

Vote: 576 Buliisa District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buliisa District

Date: 3/17/2017

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| UShs 000's | Cumulative Receipts | | Performance % Budget Received |
|--|---------------------|---------------------|--|
| | Approved Budget | Cumulative Receipts | |
| 1. Locally Raised Revenues | 647,508 | 135,949 | 21% |
| 2a. Discretionary Government Transfers | 2,147,557 | 536,889 | 25% |
| 2b. Conditional Government Transfers | 6,563,991 | 1,675,439 | 26% |
| 2c. Other Government Transfers | 1,918,009 | 686,720 | 36% |
| 4. Donor Funding | 516,752 | 233,255 | 45% |
| Total Revenues | 11,793,818 | 3,268,252 | 28% |

Overall Expenditure Performance

| UShs 000's | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,345,984 | 384,066 | 167,181 | 29% | 12% | 44% |
| 2 Finance | 339,339 | 64,717 | 64,717 | 19% | 19% | 100% |
| 3 Statutory Bodies | 392,572 | 87,693 | 86,251 | 22% | 22% | 98% |
| 4 Production and Marketing | 541,016 | 98,246 | 41,527 | 18% | 8% | 42% |
| 5 Health | 2,719,461 | 924,779 | 443,447 | 34% | 16% | 48% |
| 6 Education | 3,638,007 | 1,282,329 | 800,145 | 35% | 22% | 62% |
| 7a Roads and Engineering | 537,622 | 90,674 | 64,604 | 17% | 12% | 71% |
| 7b Water | 595,384 | 213,887 | 118,284 | 36% | 20% | 55% |
| 8 Natural Resources | 91,156 | 12,861 | 6,352 | 14% | 7% | 49% |
| 9 Community Based Services | 1,344,965 | 51,196 | 27,435 | 4% | 2% | 54% |
| 10 Planning | 185,846 | 28,020 | 16,773 | 15% | 9% | 60% |
| 11 Internal Audit | 62,464 | 12,332 | 12,332 | 20% | 20% | 100% |
| Grand Total | 11,793,818 | 3,250,801 | 1,849,049 | 28% | 16% | 57% |
| Wage Rec't: | 5,531,978 | 1,434,372 | 1,136,275 | 26% | 21% | 79% |
| Non Wage Rec't: | 2,859,281 | 549,461 | 508,120 | 19% | 18% | 92% |
| Domestic Dev't | 2,885,807 | 1,033,714 | 25,946 | 36% | 1% | 3% |
| Donor Dev't | 516,752 | 233,255 | 178,708 | 45% | 35% | 77% |

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

The district received a total of shs 3.268 billion representing 28% of the approved budget of shs. 11.794 billion. The sources of funds included local revenue (4.2%), discretionary government grants (16.4%), conditional government grants (51.3%), other central government transfers (21%) and donor funds (7.1%). Most of the funds received (shs 3.251 billion (99.5%)) were transferred to departments and shs 17.451 million remained on the district General Fund A/c. These were local revenues that by the close of the quarter had not yet been distributed. Community Based Services, Natural Resources, Planning, Roads and engineering, Production and Marketing and Finance departments had the least percentage transfers i.e 4%, 14%, 15%, 17%, 18% and 19% respectively of their respective annual budgets. Internal Audit department had 20% and Statutory Bodies 22% of their respective budgets released. However some departments performed above the 25% expected target for the quarter. These included Administration 29%, Health department at 34%,

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Summary: Overview of Revenues and Expenditures

Education department at 35% and Water department at 36%. By category, the wage area performed at 26%, non wage recurrent at 19%, domestic development at 36% and donor at 45% of their respective annual budgets. Expenditures from all departments amounted to shs 1.849 billion representing 16% of the total budget. Of the funds spent shs. 1.136 billion was spent on wage , shs. 507.657 million on nonwage recurrent, shs. 26.777 m on domestic development budget and shs.178.708m on donor development budget representing 21%, 18%, 1% and 34% respectively of the respective annual budgets. Salaries spent made up 94% of releases and 93% of non wage recurrent releases were spent during the quarter. Only 3% of the domestic development revenues were spent because contracts for the current year have not yet been awarded, hence the low level of absorption. 77% of the donor revenues were spent in quarter. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Funds amounting to shs 1.401b (36.3% of the releases) remained unspent in the departments and on the salary account.

Vote: 576 Buliisa District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 647,508 | 135,949 | 21% |
| Miscellaneous | 3,408 | 393 | 12% |
| Agency Fees | 31,000 | 0 | 0% |
| Animal & Crop Husbandry related levies | 12,000 | 0 | 0% |
| Application Fees | 31,000 | 0 | 0% |
| Business licences | 78,000 | 7,917 | 10% |
| Group registration | 1,000 | 4,400 | 440% |
| Land Fees | 12,000 | 0 | 0% |
| Liquor licences | 1,600 | 300 | 19% |
| Local Government Hotel Tax | 19,000 | 2,000 | 11% |
| Market/Gate Charges | 207,000 | 42,532 | 21% |
| Occupational Permits | 1,000 | 100 | 10% |
| Other Court Fees | 10,000 | 3,000 | 30% |
| Other Fees and Charges | 41,000 | 7,463 | 18% |
| Other licences | 19,000 | 10,974 | 58% |
| Park Fees | 66,000 | 17,535 | 27% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,500 | 100 | 3% |
| Registration of Businesses | 4,000 | 1,362 | 34% |
| Rent & Rates from private entities | 6,000 | 750 | 13% |
| Rent & rates-produced assets-from private entities | 20,000 | 13,631 | 68% |
| Sale of Land | 25,000 | 3,000 | 12% |
| Local Service Tax | 32,000 | 16,465 | 51% |
| Property related Duties/Fees | 24,000 | 4,029 | 17% |
| 2a. Discretionary Government Transfers | 2,147,557 | 536,889 | 25% |
| District Unconditional Grant (Wage) | 655,917 | 163,979 | 25% |
| Urban Discretionary Development Equalization Grant | 23,160 | 5,790 | 25% |
| District Unconditional Grant (Non-Wage) | 466,364 | 116,591 | 25% |
| District Discretionary Development Equalization Grant | 854,291 | 213,573 | 25% |
| Urban Unconditional Grant (Wage) | 99,053 | 24,763 | 25% |
| Urban Unconditional Grant (Non-Wage) | 48,772 | 12,193 | 25% |
| 2b. Conditional Government Transfers | 6,563,991 | 1,675,439 | 26% |
| Development Grant | 530,397 | 132,599 | 25% |
| Gratuity for Local Governments | 389 | 97 | 25% |
| Pension for Local Governments | 26,258 | 6,565 | 25% |
| Sector Conditional Grant (Non-Wage) | 1,167,742 | 279,237 | 24% |
| Sector Conditional Grant (Wage) | 4,777,008 | 1,244,354 | 26% |
| Transitional Development Grant | 38,196 | 6,587 | 17% |
| Support Services Conditional Grant (Non-Wage) | 24,000 | 6,000 | 25% |
| 2c. Other Government Transfers | 1,918,009 | 686,720 | 36% |
| UWA - District revenue sharing | 660,300 | 660,300 | 100% |
| Uganda Women Entrepreneurship Program | 137,086 | 0 | 0% |
| NUSAF3 | 777,623 | 26,420 | 3% |
| Youth Livelihood Support Program | 343,000 | 0 | 0% |
| 4. Donor Funding | 516,752 | 233,255 | 45% |
| Save the children (Envision/USAID/RTI) | 73,000 | 0 | 0% |
| IDI | 111,000 | 12,171 | 11% |
| Onchosciasis | 24,000 | 22,618 | 94% |

Vote: 576 Buliisa District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| UNICEF | 275,752 | 73,882 | 27% |
| Unspent balances - donor | | 95,370 | |
| NTD CONTROL PROGRAM | 33,000 | 29,214 | 89% |
| Total Revenues | 11,793,818 | 3,268,252 | 28% |

(i) Cummulative Performance for Locally Raised Revenues

Generally locally raised revenues collected during the first quarter 2016/17 amounted to shs 135.9million out of the annual budget of shs 647.58m performing at 21% of the estimate for the quarter .Receipts amounted to shs 222 million of the annual budget of 524 million. 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 5.8% of the receipts. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: liquor licenses (19%), Local Hotel tax (11%),Business licence (10%),Market gate charges at 21%, Agency fees at 12%The sources that performed averagely include Rent and rates-private at 58%, Rent and rates produced assets at 68% and Local service tax at 51% A few of the sources, however managed to perform well over 100% of the expected quarterly receipts. This include group 440% The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However the district continues to lack staffs that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees and market/ gate fees can be attributed to the sources being tendered . It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district has trained its accounts staff on local revenue data base management and identification of tax payers in order to increase local revenue performance.

(ii) Cummulative Performance for Central Government Transfers

During the first quarter for 2016/17 most central Government transfers were received as planned at 25 % performance for Descretionary transfers,26% for Conditional government transfers and 36% for other Government transfersexcept for a few items in the wage area where performance was increased above the quarterly expected budget depending on the level of staffing as the funds are accessed through the payroll. Primary and Secondary capitation grants performed at about 27% in line with the school calendar. Other Government transfers amounted 686.720million registering a performance of 36%. Funds were received from Uganda Road Fund (URF), NUSAF3,UWA revenue sharing, Youth Livelihood Programme and Ministry of Health to support immunisation and recruitment of Health workers. programme has wound up and a budget of about shs 1 billion was expected from NUSAF3 but received about 26.42m for operation funds

(iii) Cummulative Performance for Donor Funding

Donor revenue in the first quarter 2016/17 performed at 45% of annual budget under this category. However out of shs 233.255million received, shs 95.370 million unspent balance from the previous year. Funds were received from IDI, UNICEF and Onchosiasis,and NTD control Program such as 12.171 for IDI representing,22.618 million for ONCH representing 94%, shs 73.882 for UNICEF representing 27% and shs 29.214 for NTD representing 89%

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 620,877 | 208,250 | 34% | 155,219 | 208,250 | 134% |
| Pension for Local Governments | 26,258 | 6,565 | 25% | 6,565 | 6,565 | 100% |
| Gratuity for Local Governments | 389 | 97 | 25% | 97 | 97 | 100% |
| Locally Raised Revenues | 67,195 | 20,206 | 30% | 16,799 | 20,206 | 120% |
| Multi-Sectoral Transfers to LLGs | 357,656 | 89,520 | 25% | 89,414 | 89,520 | 100% |
| District Unconditional Grant (Non-Wage) | 68,686 | 28,910 | 42% | 17,172 | 28,910 | 168% |
| District Unconditional Grant (Wage) | 100,692 | 62,952 | 63% | 25,173 | 62,952 | 250% |
| <i>Development Revenues</i> | 725,108 | 175,817 | 24% | 181,277 | 175,817 | 97% |
| Multi-Sectoral Transfers to LLGs | 520,598 | 124,689 | 24% | 130,149 | 124,689 | 96% |
| District Discretionary Development Equalization Gran | 204,510 | 51,128 | 25% | 51,128 | 51,128 | 100% |
| Total Revenues | 1,345,984 | 384,066 | 29% | 336,496 | 384,066 | 114% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 620,877 | 167,181 | 27% | 155,219 | 167,181 | 108% |
| Wage | 150,321 | 39,266 | 26% | 37,580 | 39,266 | 104% |
| Non Wage | 470,555 | 127,915 | 27% | 117,639 | 127,915 | 109% |
| <i>Development Expenditure</i> | 725,108 | 0 | 0% | 181,277 | 0 | 0% |
| Domestic Development | 725,108 | 0 | 0% | 181,277 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,345,984 | 167,181 | 12% | 336,496 | 167,181 | 50% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 41,068 | 7% | | | |
| <i>Development Balances</i> | | 175,817 | 24% | | | |
| Domestic Development | | 175,817 | 24% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 216,885 | 16% | | | |

During the 1st quarter, Administration department received shs.384.066m representing 29% of the approved budget for the year. Shs 214.208m (55%) was received and spent in the department in the sub counties and appear under multi-sectoral transfers to lower local governments. However, overall, the department spent 167.181m which is 12% of the approved budget (50% of the quarterly budget). Out of this expenditure, all the spendings was made on non wage (12%), 0% Donor development and 0% Domestic development. The rest of the funds received totaling to 216.885m remained unspent balance of which shillings 124.689 was held at various sub counties for development expenditure, shillings 39.064m was left unspent at the salary account and shillings 51.128 was left on the district administration account for development and 2m for recurrent non wage.

Higher performance of local revenue, district unconditional non wage and wage was funding to the department due increased activity including payroll management and coordination of service delivery and unspent salaries which for convenience are collected under administration. Thus, swelling up the numbers instead of intended departments due non recruitment of staff in those depts.

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

The unspent balance is mainly for development projects which procurement process was still under way

(ii) Highlights of Physical Performance

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| %age of LG establish posts filled | 12 | 0 |
| %age of staff appraised | | 40 |
| %age of staff whose salaries are paid by 28th of every month | | 99 |
| No. (and type) of capacity building sessions undertaken | 1 | 0 |
| Availability and implementation of LG capacity building policy and plan | | Yes |
| No. of monitoring visits conducted | 12 | 1 |
| No. of monitoring reports generated | | 1 |
| %age of staff trained in Records Management | 4 | 0 |
| No. of administrative buildings constructed | 1 | 1 |
| No. of vehicles purchased | 1 | 1 |
| Function Cost (UShs '000) | 1,345,984 | 167,181 |
| Cost of Workplan (UShs '000): | 1,345,984 | 167,181 |

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 325,339 | 64,717 | 20% | 81,335 | 64,717 | 80% |
| Locally Raised Revenues | 46,461 | 3,224 | 7% | 11,615 | 3,224 | 28% |
| Other Transfers from Central Government | 12,160 | 11,555 | 95% | 3,040 | 11,555 | 380% |
| Multi-Sectoral Transfers to LLGs | 78,222 | 17,340 | 22% | 19,555 | 17,340 | 89% |
| District Unconditional Grant (Non-Wage) | 90,601 | 13,511 | 15% | 22,650 | 13,511 | 60% |
| District Unconditional Grant (Wage) | 97,894 | 19,087 | 19% | 24,474 | 19,087 | 78% |
| <i>Development Revenues</i> | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| District Unconditional Grant (Non-Wage) | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Total Revenues | 339,339 | 64,717 | 19% | 84,835 | 64,717 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 325,339 | 64,717 | 20% | 81,335 | 64,717 | 80% |
| Wage | 112,223 | 22,669 | 20% | 28,056 | 22,669 | 81% |
| Non Wage | 213,116 | 42,048 | 20% | 53,279 | 42,048 | 79% |
| <i>Development Expenditure</i> | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Domestic Development | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 339,339 | 64,717 | 19% | 84,835 | 64,717 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

Finance department in the first quarter of 2016/17 received shs 64,717m all of which was recurrent and represents 19% performance of the approved budget (Shs. 339.339m) and 76% of the quarterly budget. It was funded by unconditional wage(17.4%), unconditional nonwage (22%) and local revenue (29.9%). The department also had a total of Shs. 17.34 million (27%) that was released for and spent by the lower local governments under the department as multi-sectoral transfers to LLGs.

All the funds were spent during the quarter resending 19% of the annual approved budget (76%, quarterly) of which Shs. 22.669m (35%) was spent on wages, shs.42.048m (65%) on non wage recurrent.

All revenue sources except for other transfers from central government performed below the expected performance target of 100% of quarterly budget (25% of annual budget). This low allocation resulted from expenditure priorities being placed on other sectors to meet more pressing needs. Low performance in the wage area was due to delay in recruitment of staff arising from absence of District Service Commission which members were pending approval of the Public Service Commission. High performance of other central government transfers (380%) was due to release of all UWA funds for the year, during the quarter.

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

Nil balance.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 31/07/2016 | 4/8/2016 |
| Value of LG service tax collection | 32000000 | 16465000 |
| Value of Hotel Tax Collected | 19000000 | 2000000 |
| Value of Other Local Revenue Collections | 596508000 | 117484000 |
| Date of Approval of the Annual Workplan to the Council | 15/03/2017 | 15/03/2017 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/03/2017 | 31/03/2017 |
| Date for submitting annual LG final accounts to Auditor General | 31/08/2016 | 31/8/2016 |
| Function Cost (UShs '000) | 339,339 | 64,717 |
| Cost of Workplan (UShs '000): | 339,339 | 64,717 |

Final accounts for the year 2015/2016 were Produced and submitted to the offices of Auditor General and Accountant General. Fourth quarter OBT report for 2015/16 produced and submitted to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 392,572 | 87,693 | 22% | 98,143 | 87,693 | 89% |
| Locally Raised Revenues | 37,608 | 9,724 | 26% | 9,402 | 9,724 | 103% |
| Multi-Sectoral Transfers to LLGs | 54,187 | 12,531 | 23% | 13,547 | 12,531 | 93% |
| District Unconditional Grant (Non-Wage) | 125,838 | 36,640 | 29% | 31,460 | 36,640 | 116% |
| District Unconditional Grant (Wage) | 174,939 | 28,799 | 16% | 43,735 | 28,799 | 66% |
| Total Revenues | 392,572 | 87,693 | 22% | 98,143 | 87,693 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 392,572 | 86,251 | 22% | 98,143 | 86,251 | 88% |
| Wage | 174,939 | 28,799 | 16% | 43,735 | 28,799 | 66% |
| Non Wage | 217,633 | 57,452 | 26% | 54,408 | 57,452 | 106% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 392,572 | 86,251 | 22% | 98,143 | 86,251 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,442 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,442 | 0% | | | |

The Department received total revenues equivalent to shs 87.693m representing 22% of the approved budget and 89% of the quarterly budget

Low revenue performance was largely attributed to low performance of the wage as the gratuity element of political leaders salary is usually released at the end of the year, Expenditure in the period amounted to shillings 86.251million leaving a balance of shs 1.442million which is held on statutory bodies account

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 | 1 |
| No. of Land board meetings | 6 | 1 |
| No. of Auditor Generals queries reviewed per LG | 3 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 |
| Function Cost (UShs '000) | 392,572 | 86,251 |
| Cost of Workplan (UShs '000): | 392,572 | 86,251 |

Vote: 576 Buliisa District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Payments of ex gratia, Fuel allowances and council seating allowances was done

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 376,036 | 87,626 | 23% | 94,009 | 87,626 | 93% |
| Sector Conditional Grant (Wage) | 320,325 | 80,081 | 25% | 80,081 | 80,081 | 100% |
| Sector Conditional Grant (Non-Wage) | 23,800 | 5,950 | 25% | 5,950 | 5,950 | 100% |
| Locally Raised Revenues | 4,000 | 215 | 5% | 1,000 | 215 | 22% |
| Multi-Sectoral Transfers to LLGs | 22,911 | 1,380 | 6% | 5,728 | 1,380 | 24% |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| <i>Development Revenues</i> | 164,980 | 10,620 | 6% | 41,245 | 10,620 | 26% |
| Development Grant | 22,480 | 5,620 | 25% | 5,620 | 5,620 | 100% |
| Multi-Sectoral Transfers to LLGs | 122,500 | 0 | 0% | 30,625 | 0 | 0% |
| District Discretionary Development Equalization Gran | 20,000 | 5,000 | 25% | 5,000 | 5,000 | 100% |
| Total Revenues | 541,016 | 98,246 | 18% | 135,254 | 98,246 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 376,036 | 41,527 | 11% | 94,009 | 41,527 | 44% |
| Wage | 320,325 | 34,316 | 11% | 80,081 | 34,316 | 43% |
| Non Wage | 55,711 | 7,211 | 13% | 13,928 | 7,211 | 52% |
| <i>Development Expenditure</i> | 164,980 | 0 | 0% | 41,245 | 0 | 0% |
| Domestic Development | 164,980 | 0 | 0% | 41,245 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 541,016 | 41,527 | 8% | 135,254 | 41,527 | 31% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 46,100 | 12% | | | |
| <i>Development Balances</i> | | 10,620 | 6% | | | |
| Domestic Development | | 10,620 | 6% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 56,720 | 10% | | | |

Production and Marketing Department received revenues amounting to shillings 98.246million representing 18% of the approved budget.

Expenditure amounted to shillings 41.064million leaving a balance of shillings 57.182 out of which shillings 45.765 is held on salary account, 797 shillings is recurrent and shilling 10,620million is for development and held on production and marketing account

Low revenue performance of unconditional non wage and local revenue and multi sectoral transfers to lower lower government was largely attributed to expenditure priority being placed on other sectors, and low expenditure performance of wage was attributed to the delays in recruitment arising from delay in the approval of the newly constituted service commission

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

The reason for unspent balan on the account is for PMG and DDEG which is for cattle crush phase 2 in Booma-Butiaba sub county and Fencing of Livestock Market phase 2 in Kijangi village -Buliisa sub county respectively Laptop, and also about 45m for salary

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 3 | 1 |
| No. of livestock vaccinated | 110 | 110 |
| No. of livestock by type undertaken in the slaughter slabs | 1000 | 72 |
| No. of fish ponds constructed and maintained | 10 | 3 |
| No. of fish ponds stocked | 4 | 3 |
| No. of tsetse traps deployed and maintained | 4 | 1 |
| No of livestock markets constructed | 1 | 1 |
| Function Cost (US\$ '000) | 536,616 | 38,927 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | | 1 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | 1 |
| No of awareness radio shows participated in | 1 | 1 |
| No of businesses assisted in business registration process | | 8 |
| No. of producers or producer groups linked to market internationally through UEPB | 4 | 1 |
| No. of market information reports disseminated | | 1 |
| No of cooperative groups supervised | 10 | 2 |
| No. of cooperative groups mobilised for registration | | 8 |
| No. of cooperatives assisted in registration | | 8 |
| No. of tourism promotion activities mainstreamed in district development plans | 6 | 4 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 25 | 12 |
| No. and name of new tourism sites identified | 25 | 12 |
| No. of value addition facilities in the district | | 4 |
| A report on the nature of value addition support existing and needed | | yes |
| Function Cost (US\$ '000) | 4,400 | 2,600 |
| Cost of Workplan (US\$ '000): | 541,016 | 41,527 |

Submission of 4th Quarter report 2015/2016 and Annual progressive report for 2015/2016 and the draft Annual workplan and budget for 2016/2017, inspection, certification and Quality Assurance on plants and plant products, Vaccination against FMD in cattle and Rabies in cats and dogs, data collection on Fish catch in Two landing sites, Sensitization, mobilization and supervision of SACCOs and Co-operatives. Identification of tourism potentials, supervision of OWC technologies and other production activities. Radio talkshow on formation and registration of Co-operatives, 3 Groups farmers were linked to local markets, Number of technologies were received from the OWC program (Maize, Beans, Pineapples, and cassava)

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,156,118 | 534,965 | 25% | 539,029 | 534,965 | 99% |
| Sector Conditional Grant (Wage) | 1,985,036 | 496,259 | 25% | 496,259 | 496,259 | 100% |
| Sector Conditional Grant (Non-Wage) | 142,578 | 35,645 | 25% | 35,645 | 35,645 | 100% |
| Locally Raised Revenues | 8,149 | 0 | 0% | 2,037 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 15,355 | 2,432 | 16% | 3,839 | 2,432 | 63% |
| District Unconditional Grant (Non-Wage) | 5,000 | 630 | 13% | 1,250 | 630 | 50% |
| <i>Development Revenues</i> | 563,344 | 389,814 | 69% | 140,836 | 389,814 | 277% |
| Transitional Development Grant | 11,848 | 0 | 0% | 2,962 | 0 | 0% |
| Donor Funding | 314,882 | 137,885 | 44% | 78,721 | 137,885 | 175% |
| Multi-Sectoral Transfers to LLGs | 200,000 | 242,776 | 121% | 50,000 | 242,776 | 486% |
| District Discretionary Development Equalization Gran | 36,613 | 9,153 | 25% | 9,153 | 9,153 | 100% |
| Total Revenues | 2,719,461 | 924,779 | 34% | 679,865 | 924,779 | 136% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,156,118 | 352,184 | 16% | 539,030 | 352,184 | 65% |
| Wage | 1,985,036 | 314,398 | 16% | 496,259 | 314,398 | 63% |
| Non Wage | 171,082 | 37,786 | 22% | 42,771 | 37,786 | 88% |
| <i>Development Expenditure</i> | 563,344 | 91,263 | 16% | 140,836 | 91,263 | 65% |
| Domestic Development | 248,462 | 7,925 | 3% | 62,115 | 7,925 | 13% |
| Donor Development | 314,882 | 83,338 | 26% | 78,721 | 83,338 | 106% |
| Total Expenditure | 2,719,461 | 443,447 | 16% | 679,866 | 443,447 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 182,782 | 8% | | | |
| <i>Development Balances</i> | | 298,550 | 53% | | | |
| Domestic Development | | 244,004 | 98% | | | |
| Donor Development | | 54,547 | 17% | | | |
| Total Unspent Balance (Provide details as an annex) | | 481,332 | 18% | | | |

During the 1st quarter, health department received sh 924.779m representing 34% of the approved budget(2.719b) for the year. The department was funded by sector conditional grant wage and non wage, District unconditional grant non wage, Donor funding, Multisectoral transfers to LLGs and District discretionary development equalisation grant representing a contribution of 25%,25%,13%,44%,69% and 25% respectively. The sum of Shs 242.776m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall the department spent Shs 443.447m which is 16% of the approved budget (65% of the quaterly budget.). Out of this expenditure, Shs 37.786m on non wage (18%) ,Shs. 7.925m (3%) on domestic development and shs 83.338 million on donor development. The rest of the funds received totaling to Shs481.332m remained unspent. Shs 242.776 million is held in the lower local governments for development projects, shs 14.711 million is on UNICEF account, shs 21.387 million is on Onchosiasis account, shs 19.971 million on General Health account and shs 626,501= on the Hospital account. Shs 182.782m unpaid salary remained on the salaries account. The funds are for other programs whose implementation process is in progress like ONCHO and NTD programs. Poor performance of local revenue and district unconditional grant non wage was due more priority on expenditure put in other sectors. There was no release of transitional development grant for unknown reasons. High performance in donor revenue and multi-sectoral transfers to lower local governments was largely due to whole release of UNICEF, and UWA funds for the sub counties in the quarter. Poor expenditure performance in wage is to due delayed recruitment arising from lack of district service commission which is yet to be approved.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 5: Health**

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

Unspent balance was for the remaining activities under ONCHO and NTD programs ,etc. whose implentation process were in progress

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of trained health workers in health centers | 80 | 80 |
| No of trained health related training sessions held. | 8 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 98500 | 32884 |
| Number of inpatients that visited the Govt. health facilities. | 4250 | 1662 |
| No and proportion of deliveries conducted in the Govt. health facilities | 2600 | 792 |
| % age of approved posts filled with qualified health workers | 78 | 65 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 85 |
| No of children immunized with Pentavalent vaccine | 3800 | 1360 |
| No of new standard pit latrines constructed in a village | 1 | 1 |
| No of villages which have been declared Open Defecation Free(ODF) | 5 | 0 |
| No of staff houses constructed | 3 | 2 |
| Function Cost (US\$ '000) | 638,682 | 112,695 |
| Function: 0882 District Hospital Services | | |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 800 | 233 |
| No. and proportion of deliveries in the District/General hospitals | 370 | 92 |
| Number of total outpatients that visited the District/ General Hospital(s). | 12500 | 2474 |
| %age of approved posts filled with trained health workers | 65 | 50 |
| Function Cost (US\$ '000) | 42,010 | 9,829 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (US\$ '000) | 2,038,769 | 320,923 |
| Cost of Workplan (US\$ '000): | 2,719,461 | 443,447 |

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, etc and Routine immunization outreaches, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs,maintenance of vehicles, facilitation of workshops bank charges and field allowances.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,057,690 | 835,280 | 27% | 764,422 | 835,280 | 109% |
| Sector Conditional Grant (Wage) | 2,471,648 | 668,014 | 27% | 617,912 | 668,014 | 108% |
| Sector Conditional Grant (Non-Wage) | 517,358 | 147,291 | 28% | 129,339 | 147,291 | 114% |
| Locally Raised Revenues | 10,000 | 4,245 | 42% | 2,500 | 4,245 | 170% |
| Multi-Sectoral Transfers to LLGs | 9,925 | 880 | 9% | 2,481 | 880 | 35% |
| District Unconditional Grant (Non-Wage) | 8,000 | 4,836 | 60% | 2,000 | 4,836 | 242% |
| District Unconditional Grant (Wage) | 40,759 | 10,015 | 25% | 10,190 | 10,015 | 98% |
| <i>Development Revenues</i> | 580,317 | 447,048 | 77% | 145,079 | 447,048 | 308% |
| Development Grant | 122,897 | 30,724 | 25% | 30,724 | 30,724 | 100% |
| Donor Funding | 66,500 | 0 | 0% | 16,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 349,500 | 405,969 | 116% | 87,375 | 405,969 | 465% |
| District Discretionary Development Equalization Gran | 41,420 | 10,355 | 25% | 10,355 | 10,355 | 100% |
| Total Revenues | 3,638,007 | 1,282,329 | 35% | 909,502 | 1,282,329 | 141% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,057,690 | 800,145 | 26% | 764,422 | 800,145 | 105% |
| Wage | 2,512,407 | 646,622 | 26% | 628,102 | 646,622 | 103% |
| Non Wage | 545,283 | 153,523 | 28% | 136,321 | 153,523 | 113% |
| <i>Development Expenditure</i> | 580,317 | 0 | 0% | 145,079 | 0 | 0% |
| Domestic Development | 513,817 | 0 | 0% | 128,454 | 0 | 0% |
| Donor Development | 66,500 | 0 | 0% | 16,625 | 0 | 0% |
| Total Expenditure | 3,638,007 | 800,145 | 22% | 909,502 | 800,145 | 88% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 35,135 | 1% | | | |
| <i>Development Balances</i> | | 447,048 | 77% | | | |
| Domestic Development | | 447,048 | 87% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 482,184 | 13% | | | |

Education department received revenues amounting to shillings 1.282bn representing 35% of the approved budget. Over performance of revenues was largely attributed to facilitation of local revenues to the department arising from late release of sector conditional non wage grant to facilitate inspection and administration activities, sector wage grants had been under budgeted

Expenditure for quarter amounted to shs 800.145million leaving a balance of shillings 482.184million, unspent, out of which 405.969million is development money held at sub counties and 22 million on salary account. Shs 30.724m development grant much as it appears in the releases and hence in the balances, was actually not received during the quarter until October. Therefore it does not appear any more on our bank balances for first quarter

The amount remaining on the account is shillings 14.028million

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

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

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

| | | |
|--|------------------|----------------|
| No. of teachers paid salaries | 379 | 379 |
| No. of qualified primary teachers | 364 | 364 |
| No. of pupils enrolled in UPE | 21393 | 21434 |
| No. of student drop-outs | 256 | 10 |
| No. of Students passing in grade one | 60 | 70 |
| No. of pupils sitting PLE | 1100 | 1385 |
| No. of classrooms constructed in UPE | 1 | 1 |
| No. of classrooms rehabilitated in UPE | 5 | 0 |
| No. of latrine stances constructed | 14 | 3 |
| No. of teacher houses constructed | 1 | 1 |
| No. of teacher houses rehabilitated | 1 | 0 |
| No. of primary schools receiving furniture | 2 | 32 |
| Function Cost (UShs '000) | 2,759,145 | 638,338 |

Function: 0782 Secondary Education

| | | |
|---|----------------|----------------|
| No. of students enrolled in USE | 1750 | 1850 |
| No. of teaching and non teaching staff paid | | 32 |
| No. of students passing O level | | 330 |
| No. of students sitting O level | | 330 |
| Function Cost (UShs '000) | 549,787 | 142,712 |

Function: 0783 Skills Development

| | | |
|----------------------------------|----------|----------|
| Function Cost (UShs '000) | 0 | 0 |
|----------------------------------|----------|----------|

Function: 0784 Education & Sports Management and Inspection

| | | |
|---|----------------|---------------|
| No. of primary schools inspected in quarter | 38 | 38 |
| No. of secondary schools inspected in quarter | 7 | 7 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (UShs '000) | 329,075 | 19,095 |

Function: 0785 Special Needs Education

| | | |
|--------------------------------------|------------------|----------------|
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 3,638,007 | 800,145 |

All capital payments like completions and retentions were paid when quarter 2 had already started.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 537,622 | 90,674 | 17% | 134,406 | 90,674 | 67% |
| Sector Conditional Grant (Non-Wage) | 426,402 | 75,950 | 18% | 106,600 | 75,950 | 71% |
| Locally Raised Revenues | 42,000 | 2,395 | 6% | 10,500 | 2,395 | 23% |
| Multi-Sectoral Transfers to LLGs | 15,145 | 3,075 | 20% | 3,786 | 3,075 | 81% |
| District Unconditional Grant (Wage) | 54,075 | 9,254 | 17% | 13,519 | 9,254 | 68% |
| Total Revenues | 537,622 | 90,674 | 17% | 134,406 | 90,674 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 537,622 | 64,604 | 12% | 134,406 | 64,604 | 48% |
| Wage | 64,216 | 11,789 | 18% | 16,054 | 11,789 | 73% |
| Non Wage | 473,406 | 52,816 | 11% | 118,351 | 52,816 | 45% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 537,622 | 64,604 | 12% | 134,406 | 64,604 | 48% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 26,069 | 5% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 26,069 | 5% | | | |

The department received shs 90.674m representing 17% performance of the total approved budget (Shs. 537.622) for the year (67% of quarterly budget). The department was funded by sector conditional grant (18%) and district unconditional wage (17%). Locally generated revenue contributed 6% and mult sectorial transfer to LLG 17%. Total expenditure amounted to shs. 59.475m which is 11% of the approved annual budget (67% of quarterly budget). The rest of the funds totaling to Shs 26milion remained unspent on works and technical services account Low revenue performance on local revenue, and un conditional grant non wage was largely attributed to priority allocation on other sectors

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

The unspent balance is for payment of road gang and mechanised road maintenance which funds are still limited.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of Urban unpaved roads routinely maintained | 24 | 24 |
| Length in Km of Urban unpaved roads periodically maintained | 24 | 0 |
| No. of bottlenecks cleared on community Access Roads | 6 | 0 |
| Length in Km of District roads routinely maintained | 226 | 229 |
| Length in Km of District roads periodically maintained | 37 | 0 |
| Function Cost (US\$ '000) | 424,301 | 47,554 |
| Function: 0482 District Engineering Services | | |

Vote: 576 Buliisa District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| <i>Function Cost (UShs '000)</i> | 113,321 | 17,050 |
| Function: 0483 Municipal Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 537,622 | 64,604 |

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Ug 2931R, Ug 0485Z made and Maintenance of 229km of roads by use of gangs.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 92,994 | 16,762 | 18% | 23,249 | 16,762 | 72% |
| Sector Conditional Grant (Non-Wage) | 35,426 | 8,856 | 25% | 8,856 | 8,856 | 100% |
| Support Services Conditional Grant (Non-Wage) | 24,000 | 6,000 | 25% | 6,000 | 6,000 | 100% |
| Multi-Sectoral Transfers to LLGs | 29,772 | 1,906 | 6% | 7,443 | 1,906 | 26% |
| District Unconditional Grant (Wage) | 3,797 | 0 | 0% | 949 | 0 | 0% |
| <i>Development Revenues</i> | 502,390 | 197,125 | 39% | 125,598 | 197,125 | 157% |
| Development Grant | 385,020 | 96,255 | 25% | 96,255 | 96,255 | 100% |
| Transitional Development Grant | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Donor Funding | 95,370 | 95,370 | 100% | 23,843 | 95,370 | 400% |
| Total Revenues | 595,384 | 213,887 | 36% | 148,846 | 213,887 | 144% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 92,994 | 16,760 | 18% | 23,249 | 16,760 | 72% |
| Wage | 11,419 | 1,906 | 17% | 2,855 | 1,906 | 67% |
| Non Wage | 81,575 | 14,854 | 18% | 20,394 | 14,854 | 73% |
| <i>Development Expenditure</i> | 502,390 | 101,524 | 20% | 125,598 | 101,524 | 81% |
| Domestic Development | 407,020 | 6,154 | 2% | 101,755 | 6,154 | 6% |
| Donor Development | 95,370 | 95,370 | 100% | 23,843 | 95,370 | 400% |
| Total Expenditure | 595,384 | 118,284 | 20% | 148,846 | 118,284 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2 | 0% | | | |
| <i>Development Balances</i> | | 95,601 | 19% | | | |
| Domestic Development | | 95,601 | 23% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 95,603 | 16% | | | |

The department received shs 214m representing 36% performance of the total approved budget (Shs.595m) for the year (144% of quarterly budget). The department was funded by recurrent revenue 18% of its annual budget, traditional development grant 25% and donor fund 100%. Total expenditure amounted to 55% of the received funds (14% recurrent and 86% development). The rest of the funds totalling to Shs 95.603m (45% of the funds released) remained unspent on works and technical services account.

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

The unspent balance is for development projects like drilling, vip construction and spring protection which funds are still limited.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 6 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 2 | 0 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 0 |
| No. of water and Sanitation promotional events undertaken | 1 | 0 |
| No. of water user committees formed. | 55 | 0 |
| No. of Water User Committee members trained | 385 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 12 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 10 | 0 |
| No. of deep boreholes rehabilitated | 30 | 30 |
| Function Cost (US\$ '000) | 595,384 | 118,284 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Length of pipe network extended (m) | 2750 | 0 |
| No. of new connections | 10 | 0 |
| No. of new connections made to existing schemes | 10 | 0 |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 595,384 | 118,284 |

Rehabilitation of 30 deep boreholes and sanitation improvement awareness

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 61,156 | 5,361 | 9% | 15,289 | 5,361 | 35% |
| Sector Conditional Grant (Non-Wage) | 3,077 | 769 | 25% | 769 | 769 | 100% |
| Locally Raised Revenues | 5,244 | 0 | 0% | 1,311 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 8,742 | 1,063 | 12% | 2,185 | 1,063 | 49% |
| District Unconditional Grant (Non-Wage) | 2,400 | 0 | 0% | 600 | 0 | 0% |
| District Unconditional Grant (Wage) | 41,693 | 3,529 | 8% | 10,423 | 3,529 | 34% |
| <i>Development Revenues</i> | 30,000 | 7,500 | 25% | 7,500 | 7,500 | 100% |
| District Discretionary Development Equalization Gran | 30,000 | 7,500 | 25% | 7,500 | 7,500 | 100% |
| Total Revenues | 91,156 | 12,861 | 14% | 22,789 | 12,861 | 56% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 61,156 | 4,737 | 8% | 15,289 | 4,737 | 31% |
| Wage | 44,332 | 4,193 | 9% | 11,083 | 4,193 | 38% |
| Non Wage | 16,825 | 544 | 3% | 4,206 | 544 | 13% |
| <i>Development Expenditure</i> | 30,000 | 1,615 | 5% | 7,500 | 1,615 | 22% |
| Domestic Development | 30,000 | 1,615 | 5% | 7,500 | 1,615 | 22% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,156 | 6,352 | 7% | 22,789 | 6,352 | 28% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 624 | 1% | | | |
| <i>Development Balances</i> | | 5,885 | 20% | | | |
| Domestic Development | | 5,885 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,509 | 7% | | | |

The department received a total of sh 12.861 shillings representing 14% of the annual approved budget. Total expenditure amounted to shillings 7.183 million (8% of annual budget) leaving a balance of shs 5.678 million on the Natural resources account. Low revenue performance mainly on locally raised revenues and un conditional grants were majorly due to priority allocation to other sectors. Wage performance of 38% is as a result of delayed recruitment of staff in Natural resources department.

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

The department has unspent funds on the account because the procurement processes have not yet identified a service provider that will design a layout plan for Bugoigo and Walukuba market.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 2 | 1 |
| Number of people (Men and Women) participating in tree planting days | 300 | 1 |
| No. of Agro forestry Demonstrations | 2 | 1 |
| No. of community members trained (Men and Women) in forestry management | 0 | 1 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 1 |
| No. of Water Shed Management Committees formulated | 3 | 1 |
| No. of Wetland Action Plans and regulations developed | 4 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 2 |
| No. of community women and men trained in ENR monitoring | 140 | 1 |
| No. of monitoring and compliance surveys undertaken | 4 | 4 |
| No. of new land disputes settled within FY | 10 | 8 |
| Function Cost (US\$ '000) | 91,156 | 6,352 |
| Cost of Workplan (US\$ '000): | 91,156 | 6,352 |

The main physical performance highlights in this quarter included land scaping and grading the district headquarters account, registration of 8 land parcels for construction of markets, land parcels for construction of markets, training of communities in Mubaku, scaling and plotting of compound layout.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 608,694 | 23,689 | 4% | 152,173 | 23,689 | 16% |
| Sector Conditional Grant (Non-Wage) | 19,101 | 4,775 | 25% | 4,775 | 4,775 | 100% |
| Locally Raised Revenues | 4,000 | 1,500 | 38% | 1,000 | 1,500 | 150% |
| Other Transfers from Central Government | 480,086 | 0 | 0% | 120,022 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 25,881 | 1,670 | 6% | 6,470 | 1,670 | 26% |
| District Unconditional Grant (Non-Wage) | 4,789 | 0 | 0% | 1,197 | 0 | 0% |
| District Unconditional Grant (Wage) | 74,837 | 15,744 | 21% | 18,709 | 15,744 | 84% |
| <i>Development Revenues</i> | 736,271 | 27,507 | 4% | 184,068 | 27,507 | 15% |
| Transitional Development Grant | 4,348 | 1,087 | 25% | 1,087 | 1,087 | 100% |
| Other Transfers from Central Government | 731,923 | 26,420 | 4% | 182,981 | 26,420 | 14% |
| Total Revenues | 1,344,965 | 51,196 | 4% | 336,241 | 51,196 | 15% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 608,694 | 22,347 | 4% | 152,174 | 22,347 | 15% |
| Wage | 79,938 | 17,019 | 21% | 19,984 | 17,019 | 85% |
| Non Wage | 528,756 | 5,328 | 1% | 132,189 | 5,328 | 4% |
| <i>Development Expenditure</i> | 736,271 | 5,088 | 1% | 184,068 | 5,088 | 3% |
| Domestic Development | 736,271 | 5,088 | 1% | 184,068 | 5,088 | 3% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,344,965 | 27,435 | 2% | 336,241 | 27,435 | 8% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,342 | 0% | | | |
| <i>Development Balances</i> | | 22,419 | 3% | | | |
| Domestic Development | | 22,419 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 23,761 | 2% | | | |

Community based services in the first quarter received total revenues of shs 51.19m representing 4% of the annual approved budget of shs 1.3bn, expenditure amounted to shs 27.435million representing 2% leaving a balance of 23.761million on NUSAF3 operation (21m), community (2.3m) and NUSAF 3 sub project shs 16000

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

The unspent balance is NUSAF3 peration funds for programme implementation

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 10 | 1 |
| No. of Active Community Development Workers | 0 | 7 |
| No. FAL Learners Trained | 200 | 0 |
| No. of children cases (Juveniles) handled and settled | 20 | 1 |
| No. of women councils supported | | 1 |
| Function Cost (UShs '000) | 1,344,965 | 27,435 |
| Cost of Workplan (UShs '000): | 1,344,965 | 27,435 |

Vote: 576 Buliisa District

2016/17 Quarter 1

Workplan 9: Community Based Services

Recruitment of NUSAF3 facilitators done, procured stationery

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 99,696 | 16,482 | 17% | 24,924 | 16,482 | 66% |
| Locally Raised Revenues | 15,794 | 2,579 | 16% | 3,949 | 2,579 | 65% |
| Multi-Sectoral Transfers to LLGs | 3,200 | 300 | 9% | 800 | 300 | 38% |
| District Unconditional Grant (Non-Wage) | 46,498 | 5,077 | 11% | 11,625 | 5,077 | 44% |
| District Unconditional Grant (Wage) | 34,204 | 8,526 | 25% | 8,551 | 8,526 | 100% |
| <i>Development Revenues</i> | 86,150 | 11,538 | 13% | 21,538 | 11,538 | 54% |
| Donor Funding | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| District Discretionary Development Equalization Gran | 46,150 | 11,538 | 25% | 11,538 | 11,538 | 100% |
| Total Revenues | 185,846 | 28,020 | 15% | 46,462 | 28,020 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 99,696 | 11,609 | 12% | 24,924 | 11,609 | 47% |
| Wage | 34,204 | 8,526 | 25% | 8,551 | 8,526 | 100% |
| Non Wage | 65,492 | 3,083 | 5% | 16,373 | 3,083 | 19% |
| <i>Development Expenditure</i> | 86,150 | 5,164 | 6% | 21,538 | 5,164 | 24% |
| Domestic Development | 46,150 | 5,164 | 11% | 11,538 | 5,164 | 45% |
| Donor Development | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Expenditure | 185,846 | 16,773 | 9% | 46,462 | 16,773 | 36% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,873 | 5% | | | |
| <i>Development Balances</i> | | 6,374 | 7% | | | |
| Domestic Development | | 6,374 | 14% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,246 | 6% | | | |

The Unit received total revenues equivalent to shillings 28.020m representing 15% of the annual approved budget and 60% quarterly budget, Expenditure amounted to 16.773 representing 9% of annual budget and 36% quarterly budget leaving a balance of shillings 11.246m on finance and planning account. Low revenue performance on donor funding, local revenue and unconditional grant non wage attributed to non release of funds to the department by the donor and priority in the allocation of local and non wage placed on other sectors

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

The unspent balance meant recurrent activities such as preparation of quarter one OBT, preparation of budget frame work paper, photocopying, binding and submission of reports to ministry of finance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 3 |
| Function Cost (UShs '000) | 185,846 | 16,773 |
| Cost of Workplan (UShs '000): | 185,846 | 16,773 |

The physical performance included software development such as training in local revenue data base management of

Vote: 576 Buliisa District

2016/17 Quarter 1

Workplan 10: Planning

accounts staff of the District to enhance and increase local revenue collection

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 62,464 | 12,332 | 20% | 15,616 | 12,332 | 79% |
| Locally Raised Revenues | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 12,169 | 1,089 | 9% | 3,042 | 1,089 | 36% |
| District Unconditional Grant (Non-Wage) | 8,269 | 5,170 | 63% | 2,067 | 5,170 | 250% |
| District Unconditional Grant (Wage) | 33,026 | 6,073 | 18% | 8,257 | 6,073 | 74% |
| Total Revenues | 62,464 | 12,332 | 20% | 15,616 | 12,332 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 62,464 | 12,332 | 20% | 15,616 | 12,332 | 79% |
| Wage | 42,618 | 6,771 | 16% | 10,655 | 6,771 | 64% |
| Non Wage | 19,846 | 5,561 | 28% | 4,962 | 5,561 | 112% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 62,464 | 12,332 | 20% | 15,616 | 12,332 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department received funds amounting to 12.332million representing to 20% of annual approved budget and 79% of quarterly budget. expenditure amounted to 12.332million representing 20%. Non wage performed to its best as a result of sector priority allocation for internal audit activities

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

Nil balanace

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 40 | 10 |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2016 | 15/10/2016 |
| <i>Function Cost (UShs '000)</i> | 62,464 | 12,332 |
| Cost of Workplan (UShs '000): | 62,464 | 12,332 |

Facilitation for Audit activities done

Vote: 576 Buliisa District

2016/17 Quarter 1

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | |
|--|--|--|
| Non Standard Outputs: | Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc facilitated | Payment of security guards salary, official travels to kampala etc facilitated |
| <i>General Staff Salaries</i> | | 23,888 |
| <i>Allowances</i> | | 5,594 |
| <i>Pension for Local Governments</i> | | 9,697 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 200 |
| <i>Workshops and Seminars</i> | | 1,053 |
| <i>Welfare and Entertainment</i> | | 700 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 5,903 |
| <i>Small Office Equipment</i> | | 1,717 |
| <i>Bank Charges and other Bank related costs</i> | | 60 |
| <i>Subscriptions</i> | | 739 |
| <i>Telecommunications</i> | | 127 |
| <i>Guard and Security services</i> | | 600 |
| <i>Electricity</i> | | 2,950 |
| <i>Water</i> | | 85 |
| <i>Consultancy Services- Short term</i> | | 305 |
| <i>Travel inland</i> | | 770 |
| <i>Fuel, Lubricants and Oils</i> | | 4,500 |
| <i>Maintenance - Vehicles</i> | | 175 |
| <i>Wage Rec't:</i> | 25,173 | 23,888 |
| <i>Non Wage Rec't:</i> | 18,155 | 35,176 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 43,328 | 59,064 |

Output: Human Resource Management Services

| | | |
|--|--|--|
| %age of staff whose salaries are paid by 28th of every month | 99 (All staff to have their salaries paid by 28th day of the month.) | 99 (99% of staff had salaries paid by 28th day of the month.) |
| %age of staff appraised | 40 (%age of staff appraised before the end of the 1st quarter.) | 40 (40% of staff appraised before the end of the 1st quarter.) |
| %age of LG establish posts filled | 0 | 0 (N/A) |
| %age of pensioners paid by 28th of every month | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |

Vote: 576 Buliisa District**2016/17 Quarter 1****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) |
|---|---|---|
| 1a. Administration | | |
| <i>Allowances</i> | | 3,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,500 |
| <i>Small Office Equipment</i> | | 190 |
| <i>Bank Charges and other Bank related costs</i> | | 88 |
| <i>Travel inland</i> | | 2,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,250 | 7,278 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,250 | 7,278 |
| Output: Supervision of Sub County programme implementation | | |
| Non Standard Outputs: | | NIL |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 0 |
| Output: Assets and Facilities Management | | |
| No. of monitoring reports generated | 3 (3 Monthly reports compiled and submitted) | 1 (1Monthly report compiled and submitted) |
| No. of monitoring visits conducted | 3 (3 Monthly Monitoring visits conducted) | 1 (1 Monthly Monitoring visit conducted) |
| Non Standard Outputs: | Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained | Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained |
| <i>Allowances</i> | | 2,000 |
| <i>Cleaning and Sanitation</i> | | 7,861 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,000 | 9,861 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,000 | 9,861 |
| Output: Records Management Services | | |
| %age of staff trained in Records Management | 0 (Not planned) | 0 (N/A) |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

Non Standard Outputs:

Records officer trips (3) facilitated
1 ream of paper procured
Facilitation to postage of official
correspondances

N/A

Small Office Equipment

730

Bank Charges and other Bank related costs

729

Wage Rec't:

Non Wage Rec't:

1,874

1,459

Domestic Dev't:

Donor Dev't:

Total**1,874****1,459****3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased

0 (Not planned)

0 (N/A)

No. of vehicles purchased

1 (Procurement notice (advertisement) placed in
the papers and bids received..)

1 (Procurement notice (advertisement) placed in
the papers and bids received..)

No. of administrative buildings constructed

1 (Completion of Kigwera sub county office block
phase II at Kigwera sub county, kirama parish)

1 (Completion of Kigwera sub county office
block phase II at Kigwera sub county, kirama
parish)

No. of solar panels purchased and installed

0 (Not planned)

0 (N/A)

No. of existing administrative buildings rehabilitated

0 (Not planned)

0 (N/A)

No. of computers, printers and sets of office furniture purchased

0 (Not planned)

0 (N/A)

Non Standard Outputs:

Nil

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

51,128

0

Donor Dev't:

0

Total**51,128****0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/07/2016 (Annual performance report 2015/2016
produced and submitted)

4/8/2016 (Annual performance report 2015/2016
produced and submitted)

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 2. Finance | | |
| Non Standard Outputs: | 3 Monthly salaries for staff paid 4th 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 monitoring visit conducted 2 Finance committee meetings attended, 3 steel cupboards procured 3 Monthly budget desk meetings conducted |
| General Staff Salaries | | 19,087 |
| Allowances | | 7,550 |
| Workshops and Seminars | | 2,764 |
| Welfare and Entertainment | | 1,507 |
| Printing, Stationery, Photocopying and Binding | | 2,701 |
| Bank Charges and other Bank related costs | | 301 |
| Financial and related costs (e.g. shortages, pilferages, etc.) | | 58 |
| Telecommunications | | 300 |
| Travel inland | | 670 |
| Fuel, Lubricants and Oils | | 2,719 |
| Wage Rec't: | 24,474 | 19,087 |
| Non Wage Rec't: | 11,068 | 18,569 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 35,542 | 37,656 |

Output: Revenue Management and Collection Services

| | | |
|--|--|---|
| Value of Other Local Revenue Collections | 149127000 (Value of other Local revenue collected in the district) | 117484000 (Value of other Local revenue collected in the district) |
| Value of Hotel Tax Collected | 5000000 (Amount of LHT collected in the district.) | 2000000 (Amount of LHT collected in the district.) |
| Value of LG service tax collection | 15000000 (Amount of Local Service Tax (LST) collected in the district.) | 16465000 (Amount of Local Service Tax (LST) collected in the district.) |
| Non Standard Outputs: | 1 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 | Nil |
| Allowances | | 35 |
| Workshops and Seminars | | 3,541 |
| Printing, Stationery, Photocopying and Binding | | 20 |
| Fuel, Lubricants and Oils | | 527 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,500 | 4,123 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | | |
|--------------|--------------|--------------|
| Total | 7,500 | 4,123 |
|--------------|--------------|--------------|

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

Expenditure controls enforced
1 training workshop on financial management conducted for all accounts staff
Officers supported to attend workshops and professional seminars as part of Continued Professional Development
All books of accounts maintained

Staff Training 1,000

Fuel, Lubricants and Oils 600

Wage Rec't:

Non Wage Rec't: 8,625 1,600

Domestic Dev't:

Donor Dev't:

Total **8,625** **1,600**

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (District final accounts for 2015/2016 produced and submitted to OAG)

31/8/2016 (District final accounts for 2015/2016 produced and submitted to OAG and that of Accountant General)

Non Standard Outputs:

Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices,

Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices.

Allowances 3,295

Printing, Stationery, Photocopying and Binding 380

Fuel, Lubricants and Oils 324

Wage Rec't:

Non Wage Rec't: 5,672 3,999

Domestic Dev't:

Donor Dev't:

Total **5,672** **3,999**

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**

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased | 3 month Salary to clerk paid Allowances to 14 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased |
| Allowances | | 7,484 |
| Welfare and Entertainment | | 90 |
| Printing, Stationery, Photocopying and Binding | | 550 |
| Bank Charges and other Bank related costs | | 378 |
| Fuel, Lubricants and Oils | | 67 |
| Wage Rec't: | 2,123 | |
| Non Wage Rec't: | 7,504 | 8,568 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,627 | 8,568 |

Output: LG procurement management services

| | | |
|--|---|---|
| Non Standard Outputs: | 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing | 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing |
| Allowances | | 4,810 |
| Advertising and Public Relations | | 2,200 |
| Printing, Stationery, Photocopying and Binding | | 99 |
| Fuel, Lubricants and Oils | | 810 |
| Wage Rec't: | 2,434 | |
| Non Wage Rec't: | 1,250 | 7,919 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,684 | 7,919 |

Output: LG staff recruitment services

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Non Standard Outputs:

3month C/man DSC and staff salaries paid.
 2 DSC meetings held
 1 Job adverts placed in the print media
 Receive applications from prospective applicants
 Conduct interviews
 Stationery, printing and photocopying procured
 Computer supplies and IT services

Payment for staff training conducted

| | | |
|--|---------------|------------|
| Allowances | | 780 |
| Printing, Stationery, Photocopying and Binding | | 20 |
| Wage Rec't: | 9,960 | |
| Non Wage Rec't: | 3,000 | 800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,960 | 800 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 20 (20 Land applications from all the 7 LLGs .) | 1 (1 Meeting conducted) |
| No. of Land board meetings | 2 (2 board meetings, conducted) | 1 (1 board meetings, conducted) |
| Non Standard Outputs: | 1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured | 1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured |
| Allowances | | 1,560 |
| Welfare and Entertainment | | 40 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Telecommunications | | 300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,837 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,837 | 2,000 |

Output: LG Financial Accountability

| | | |
|--|---|---|
| No. of LG PAC reports discussed by Council | 1 (1 PAC report produced and submitted to council.quartely) | 1 (1 PAC report produced and submitted to council.quartely) |
| No.of Auditor Generals queries reviewed per LG | 2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties)) | 1 (1meeting to receive 4th quarter audit responses conducted) |
| Non Standard Outputs: | 1 Internal Audit report reviewed | 1 audit report reviewed |
| Allowances | | 3,080 |
| Welfare and Entertainment | | 100 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 220 |
| Telecommunications | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,747 | 3,800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,747 | 3,800 |

Output: LG Political and executive oversight

| | | |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 2 (2 council meetings conducted at the District headquarters) | 1 (1 council meeting conducted at the district headquarters) |
| Non Standard Outputs: | 3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors 3 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala t | 3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors Vehicles (chairman) maintained 5 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purcha |
| General Staff Salaries | | 28,799 |
| Allowances | | 3,129 |
| Printing, Stationery, Photocopying and Binding | | 248 |
| Telecommunications | | 990 |
| Fuel, Lubricants and Oils | | 6,142 |
| Wage Rec't: | 29,218 | 28,799 |
| Non Wage Rec't: | 19,775 | 10,509 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 48,993 | 39,308 |

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 finance committee meeting conducted 1 community and health committee meeting conducted 1 works and technical services committee meeting conducted |
| Allowances | | 6,195 |
| Welfare and Entertainment | | 130 |
| Fuel, Lubricants and Oils | | 5,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 11,325 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|---------------|
| Total | 3,750 | 11,325 |
|--------------|--------------|---------------|

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

Non Standard Outputs:

Workplans & Budget developed and submitted to MAAIF-Entebbe. 8 staff salaries paid, Office operations and maintenance made. Technical supervision and backstopping of activities in the field

Submitted the fourth quarterly progressive report and Annual progressive report and Annual draft work plan and Budget 2016/2017, Paid salaries for 11 production staff

| | | |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> | | 34,316 |
|-------------------------------|--|--------|

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 1,050 |
|-------------------|--|-------|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 154 |
|---|--|-----|

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 176 |
|--|--|-----|

| | | |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 80,081 | 34,316 |
|--------------------|--------|--------|

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 5,000 | 1,380 |
|------------------------|-------|-------|

| | | |
|------------------------|-------|---|
| <i>Domestic Dev't:</i> | 1,370 | 0 |
|------------------------|-------|---|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|---------------|---------------|
| Total | 86,451 | 35,696 |
|--------------|---------------|---------------|

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

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

1 (Inspection and certification for quality control on drugs and pesticides was done and on plants and plant products)

Non Standard Outputs:

Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district conducted

Supervision for AgriTT cassava gardens and Value addition equipment for High Quality Cassava Flour (HQCF) were supervised Identification of OWC Beneficiaries for Cassava, Pineapples maize and Beans Enterprises were done.

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 350 |
|-------------------|--|-----|

| | | |
|--------------------|--|--|
| <i>Wage Rec't:</i> | | |
|--------------------|--|--|

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 375 | 350 |
|------------------------|-----|-----|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|------------|------------|
| Total | 375 | 350 |
|--------------|------------|------------|

Output: Farmer Institution Development

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|------------------------|---|---|
| Non Standard Outputs: | OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted. | Pineapple suckers, Cassava cuttings, Maize and Bean seeds, were distributed to the beneficiaries in LLG. The exercise was supervised and monitored. |
| <i>Allowances</i> | | 278 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 400 | 278 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 400 | 278 |

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 250 (Number of animals Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c) | 72 (72 cattle) |
| No of livestock by types using dips constructed | 0 (Nil) | 0 (nil) |
| No. of livestock vaccinated | 110 (Operations, vaccination regime against Epidemics conducted in all the 7 sub-counties.) | 110 (Vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties) |
| Non Standard Outputs: | 6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases | 6 Inspections of livestock markets in Kigwera and Buliisa sub counties were Inspected |
| <i>Allowances</i> | | 360 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 400 | 360 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 400 | 360 |

Output: Fisheries regulation

| | | |
|--|---|---|
| Quantity of fish harvested | 0 (Nil) | 0 (NIL) |
| No. of fish ponds stocked | 1 (1 Fish pond stocked in Biiso subcounty) | 3 (3 Fish pond stocked in Biiso subcounty) |
| No. of fish ponds constructed and maintained | (The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised) | 3 (Stocked 3 fish ponds with 3,400 clarius fingerlings (Mud Fish) and 2,800 tilapia fingerlings in all 3 ponds) |
| Non Standard Outputs: | Monitoring, Control and Surveillance on fishing done Fish Catch Date Collected | Fish data collection exercise was done in 3 landing sites of Butiaba, Walukuba & Wanseko The data is in the DFos Office for analysis |
| <i>Allowances</i> | | 290 |
| <i>Fuel, Lubricants and Oils</i> | | 110 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 500 400*Domestic Dev't:**Donor Dev't:***Total** 500 400**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

1 (Community sentization on tsetse control and management in Buliisa Sub county)

1 (Trained 25 farmers in modern management of bee keeping in 2 sub counties of Ngwedo & Biiso)

Non Standard Outputs:

The honey packaging farmer groups were supervised and advised on how to improve on the quality and preservation

Allowances 330*Printing, Stationery, Photocopying and Binding* 63*Telecommunications* 30*Fuel, Lubricants and Oils* 40*Wage Rec't:**Non Wage Rec't:* 425 463*Domestic Dev't:**Donor Dev't:***Total** 425 463**3. Capital Purchases****Output: Livestock market construction**

No of livestock markets constructed

1 (Fencing of of Buliisa cattle Auction Market phase 2 carried out.)

1 (Fencing has not taken place but the BOQ has been done and we are waiting for the contractor to be sourced)

Non Standard Outputs:

Nil

N/A

Wage Rec't: 0*Non Wage Rec't:* 0*Domestic Dev't:* 4,250 0*Donor Dev't:* 0**Total** 4,250 0**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

0

0 (nil)

No of businesses assisted in business registration process

0

8 (Assisted 8 cooperatives in business registration)

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 4. Production and Marketing | | |
| No of awareness radio shows participated in | 0 (Nil) | 1 (Radio talk show on Enterprise development ,selection,and formation of Co-operatives and registration) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 225 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 225 | 1,000 |
| Output: Market Linkage Services | | |
| No. of market information reports disseminated | 0 | 1 (1 market information report disseminated) |
| No. of producers or producer groups linked to market internationally through UEPB | 0 | 1 (3 Local producers were linked to local markets by Commercial Officer High Quality Cassava Flour,Honey Pproducers and Milk producers-Dairy)) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 175 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 175 | 400 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No of cooperative groups supervised | 2 (SACCOs and co-operative societies supervised) | 2 (SACCOs and Co-operatives were mobilised ,sensitised and supervised and 08 co-op societies were registered with the registrar of co-operatives) |
| No. of cooperative groups mobilised for registration | 1 (1 Groups mobilised for registration) | 8 (8 groups) |
| No. of cooperatives assisted in registration | 0 (Nil) | 8 (8 groups) |
| Non Standard Outputs: | Nil | N/A |
| <i>Allowances</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 200 | 700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 200 | 700 |
| Output: Tourism Promotional Services | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|---|---|
| No. of tourism promotion activities meanstreemed in district development plans | 0 | 4 (Number of tourism sites for development were identified and the list is in the DCO's Office) |
| No. and name of new tourism sites identified | 0 | 12 (12 identified) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 | 12 (12 sites identified) |
| Non Standard Outputs: | | N/A |

Allowances 500

Wage Rec't:

Non Wage Rec't: 250 500

Domestic Dev't:

Donor Dev't:

Total 250 500

Output: Sector Management and Monitoring

Non Standard Outputs: To be catered for in second quarter

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Additional information required by the sector on quarterly Performance

There is a need to recruit more staff in production and marketing department in order to perform well and the government should provide the department with means of transport to enable staff to move in the field both a vehicle and motorcycles

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done, | raining of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done, |
|-----------------------|--|---|

Advertising and Public Relations 3,135

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Workshops and Seminars | | 32,839 |
| Staff Training | | 10,000 |
| Printing, Stationery, Photocopying and Binding | | 6,260 |
| Telecommunications | | 2,300 |
| Travel inland | | 7,005 |
| Fuel, Lubricants and Oils | | 21,799 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | 78,721 | 83,338 |
| Total | 78,721 | 83,338 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders | NA |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 2,962 | 0 |
| Donor Dev't: | | |
| Total | 2,962 | 0 |

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

| | | |
|--|--|--|
| No of children immunized with Pentavalent vaccine | 1125 (1125 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 1360 (1360 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)) |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (80 % of villages in the district with functional VHTs (125 villages)) | 85 (85% of villages in the district with functional VHTs (125 villages)) |
| % age of approved posts filled with qualified health workers | 65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district) | 65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district) |
| No and proportion of deliveries conducted in the Govt. health facilities | 600 (600 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 792 (792 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) |
| Number of inpatients that visited the Govt. health facilities. | 1000 (1000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 1662 (1662 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|---|---|---|
| Number of outpatients that visited the Govt. health facilities. | 24625 (24625 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 32884 (32884 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) |
| No of trained health related training sessions held. | 2 (2 health related training sessions held at the district/HSD) | 2 (2 health related training sessions held at the district/HSD) |
| Number of trained health workers in health centers | 80 (80 Posts filled with qualified health workers in all Government health facilities in the district) | 80 (80 Posts filled with qualified health workers in all Government health facilities in the district) |
| Non Standard Outputs: | Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene, | NA |

Transfers to Government Institutions 19,000

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

Output: Standard Pit Latrine Construction (LLS.)

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

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

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

| | | |
|----------------------------------|---|--|
| No of staff houses rehabilitated | 0 (Nil) | 0 (N/A) |
| No of staff houses constructed | 2 (2 Staff houses at Bugoigo HCII and Bliisa General Hospital completed.) | 2 (2 Staff houses at Bugoigo HCII Completed) |
| Non Standard Outputs: | Nil | N/A |

Residential Buildings 7,925

| | | |
|------------------------|-------|-------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,250 | 7,925 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|--------------|--------------|--------------|
| Total | 6,250 | 7,925 |
|--------------|--------------|--------------|

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

Non Standard Outputs:

Hospital Management Committee meetings held,
Staff welfare & entertainment provided,
Advertisement & announcements made,
On call allowance for Mos & AOs provided,
Stationery procured,
Airtime & internet services accessed,
Support to sick staff & fun

Hospital Management Committee meetings held,
Staff welfare & entertainment provided,
Advertisement & announcements made,
On call allowance for Mos & AOs provided,
Stationery procured,
Support to sick staff & funeral services provided
Bank charges,

Contract Staff Salaries (Incl. Casuals, Temporary) 1,200

Allowances 1,391

Incapacity, death benefits and funeral expenses 150

Subscriptions 885

Electricity 900

Other Utilities- (fuel, gas, firewood, charcoal) 243

Travel inland 360

Fuel, Lubricants and Oils 3,000

Maintenance - Vehicles 1,700

Wage Rec't:

Non Wage Rec't: 10,503 9,829

Domestic Dev't:

Donor Dev't:

Total 10,503 9,829

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

Non Standard Outputs:

All health workers paid,
1 Annual planning meetings held,
5 reams of paper & other stationaries procured,
3 monthly DHT meetings held,
3 Administrative journeys conducted,
1 quarterly integrated support supervision visit
to HSD and health units cond

All health workers paid, Reams of paper and
other stationaries procured, 1 monthly DHT
meetings held

General Staff Salaries 314,398

Allowances 1,292

Workshops and Seminars 1,090

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | | 459 |
| <i>Cleaning and Sanitation</i> | | 1,200 |
| <i>Travel inland</i> | | 730 |
| <i>Fuel, Lubricants and Oils</i> | | 1,408 |
| <i>Wage Rec't:</i> | 496,259 | 314,398 |
| <i>Non Wage Rec't:</i> | 7,080 | 6,180 |
| <i>Domestic Dev't:</i> | 1,354 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 504,693 | 320,578 |

Output: Healthcare Services Monitoring and Inspection

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | 3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted, | 1 monthly DHT meeting held and 1 quarterly support supervision conducted. This is due to the delay in PHC releases. |
| <i>Allowances</i> | | 125 |
| <i>Fuel, Lubricants and Oils</i> | | 220 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 345 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 345 |

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

| | | |
|--|--|---|
| No. of pupils sitting PLE | 1100 (1100 pupils sitting PLE in all 31 UPE schools in the district) | 1385 (1385 pupils sat PLE in all 31 UPE schools in the District.) |
| No. of Students passing in grade one | 60 (60 Pupils are expected to pass in Grade 1) | 70 (70 Pupils are expected to pass in Grade 1) |
| No. of student drop-outs | 64 (64 pupils dropped out in 31 primary schols.) | 10 (10 pupils dropped out in 31 primary schols.) |
| No. of pupils enrolled in UPE | 22129 (22129 pupils enrolled in 31 primary shoools.) | 21434 (21434 pupils enrolled in 31 primary shoools.) |
| No. of qualified primary teachers | 364 (364 qualified teachers in 31 primary schools) | 364 (364 qualified teachers in 31 primary schools) |
| No. of teachers paid salaries | 379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid) | 379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid) |
| Non Standard Outputs: | Nil | Nil |
| <i>LG Conditional grants (Current)</i> | | 572,834 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Sector Conditional Grant (Non-Wage) 64,624

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 552,056 | 572,834 |
| Non Wage Rec't: | 47,900 | 64,624 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 599,956 | 637,458 |

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

| | | |
|--|---|---|
| No. of classrooms constructed in UPE | 1 (Two classroom Block at wanseko Annex p/s completed) | 1 (Two classroom Block at wanseko Annex p/s completed) |
| No. of classrooms rehabilitated in UPE | 0 (Nil) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |

| | | |
|-----------------|------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 246 | 0 |
| Donor Dev't: | | 0 |
| Total | 246 | 0 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of latrine stances rehabilitated | 0 (Nil) | 0 (Nil) |
| No. of latrine stances constructed | 3 (3 vip latrines at Nyamitetep/s, Para p/s completed) | 3 (3 vip latrines at Nyamitetep/s, Para p/s completed) |
| Non Standard Outputs: | Nil | Nil |

| | | |
|-----------------|------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 579 | 0 |
| Donor Dev't: | | 0 |
| Total | 579 | 0 |

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|---|---|
| No. of teacher houses rehabilitated | 0 (Nil) | 0 (Nil) |
| No. of teacher houses constructed | 1 (1 Staff House at Paraa p/s completed) | 1 (1 Staff House at Paraa p/s completed) |
| Non Standard Outputs: | Nil | Nil |

| | | |
|-----------------|-------|---|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,391 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---------------------|--------------|----------|
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,391 | 0 |

Output: Provision of furniture to primary schools

| | | |
|--|--|--|
| No. of primary schools receiving furniture | 32 (Final payment for supply of furniture at kijangis) | 32 (Final payment for supply of furniture at kijangis) |
| Non Standard Outputs: | Nil | Nil |

| | | |
|------------------------|-----------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 63 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 63 | 0 |

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

| | | |
|---|--|--|
| No. of students sitting O level | 0 | 330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butiba ss) |
| No. of students passing O level | 0 | 330 (Number of candidates registered in the three USE secondary schools (Govt. aided) 330.) |
| No. of teaching and non teaching staff paid | 0 | 32 (N/A) |
| No. of students enrolled in USE | 1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190) | 1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190) |
| Non Standard Outputs: | Nil | Nil |

LG Conditional grants (Current) 63,773

Sector Conditional Grant (Non-Wage) 78,939

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | 65,856 | 63,773 |
| <i>Non Wage Rec't:</i> | 71,591 | 78,939 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 137,447 | 142,712 |

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

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)

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

| | | |
|---------------------------|---------------|---------------|
| General Staff Salaries | | 10,015 |
| Allowances | | 515 |
| Fuel, Lubricants and Oils | | 2,000 |
| Wage Rec't: | 10,190 | 10,015 |
| Non Wage Rec't: | 1,000 | 2,515 |
| Domestic Dev't: | | |
| Donor Dev't: | 11,625 | 0 |
| Total | 22,815 | 12,530 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of inspection reports provided to Council | 1 (Inspection report expected to be discussed in council) | 1 (Inspection report expected to be discussed in council) |
| No. of tertiary institutions inspected in quarter | 0 (No tertiary institution in the district.) | 0 (No tertiary institution in the district.) |
| No. of secondary schools inspected in quarter | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School) | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School) |
| No. of primary schools inspected in quarter | 38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected) | 38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected plus 5 secondary schools 3government and 2 private.) |
| Non Standard Outputs: | Nil | Nil |
| Printing, Stationery, Photocopying and Binding | | 750 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,489 | 750 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,489 | 750 |

Output: Sector Capacity Development

Non Standard Outputs:

31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices.
25 early childhood management committees expected to be trained in early child hood management practices.

Only one meeting to review PLE performance was held and strategies to forge for an improvement were put in place because the performance that previous year was not good.

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Workshops and Seminars | | 5,816 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,610 | 5,816 |
| Domestic Dev't: | 100 | |
| Donor Dev't: | 5,000 | 0 |
| Total | 7,710 | 5,816 |

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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 Motorcycle for Senior education officer purchased, Education office block completed and office furniture purchased. | 1 Pick up vehicle for the department purchased, Education Office Block completed. |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 38,700 | 0 |
| Donor Dev't: | | 0 |
| Total | 38,700 | 0 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | 3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants | 3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary, 100 ltrs of Fuel and lubricants and building maintenance done. |
| General Staff Salaries | | 9,254 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 2,400 |
| Computer supplies and Information Technology (IT) | | 440 |
| Printing, Stationery, Photocopying and Binding | | 280 |
| Bank Charges and other Bank related costs | | 303 |
| Telecommunications | | 360 |
| Travel inland | | 620 |
| Maintenance - Civil | | 945 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 13,519 | 9,254 |
| Non Wage Rec't: | 7,250 | 5,348 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 20,769 | 14,602 |

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

| | | |
|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | 24 (24 Kms of roads periodically maintained) | 0 (Nil) |
| Length in Km of Urban unpaved roads routinely maintained | 24 (24 kilometers of Buliisa Town Council roads maintained) | 24 (24 kilometers of Buliisa Town Council roads maintained) |
| Non Standard Outputs: | 1 Supervision and Monitoring visits made | 1 Supervision and Monitoring visits made |

Sector Conditional Grant (Non-Wage) 19,663

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 25,403 | 19,663 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 25,403 | 19,663 |

Output: Bottle necks Clearance on Community Access Roads

| | | |
|--|------------------------------------|----------|
| No. of bottlenecks cleared on community Access Roads | 6 (Assesment of works carried out) | 0 (Nil) |
| Non Standard Outputs: | Supervision and Monitoring made | Nil |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 8,480 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 8,480 | 0 |

Output: District Roads Maintenance (URF)

| | | |
|--|--|---------|
| No. of bridges maintained | 0 (Nil) | 0 (Nil) |
| Length in Km of District roads periodically maintained | 37 (37 Kms periodically maintained -Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo.) | 0 (Nil) |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Length in Km of District roads routinely maintained

226 (Assesment of works done)

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

Non Standard Outputs:

Nil

Nil

Sector Conditional Grant (Non-Wage)

10,754

Wage Rec't:

0

Non Wage Rec't:

47,637

10,754

Domestic Dev't:

0

Donor Dev't:

0

Total**47,637****10,754****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

Repair and Maintenance of all District Vehicles conducted.

Repair and Maintenance of District Vehicles UG 3750R and UG 0485Z done.

Travel abroad

165

Maintenance - Vehicles

2,921

Wage Rec't:

Non Wage Rec't:

10,500

3,086

Domestic Dev't:

Donor Dev't:

Total**10,500****3,086****Output: Plant Maintenance**

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Non Standard Outputs:

Repair and Maintenance of District Vehicles, plant and machinery done.

Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020 and LG 0003 - 020 done

| | | |
|--|---------------|---------------|
| Travel inland | | 670 |
| Maintenance – Machinery, Equipment & Furniture | | 12,754 |
| Wage Rec't: | | |
| Non Wage Rec't: | 17,830 | 13,424 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,830 | 13,424 |

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
Assorted stationery procured
Cleaning of offices made
O/M of vehicle and Motor cycle done
consultations to the centre conducted
Procurement advert for purchase of the department vehicle placed.3 Salaries to 1 staff paid
Cleaning of offices made
O/M of vehicle done
consultations to the centre conducted

| | | |
|---|---------------|--------------|
| Bank Charges and other Bank related costs | | 127 |
| General Staff Salaries | | 1,906 |
| Travel inland | | 340 |
| Fuel, Lubricants and Oils | | 1,000 |
| Maintenance - Vehicles | | 2,795 |
| Wage Rec't: | 949 | 1,906 |
| Non Wage Rec't: | 8,857 | 4,262 |
| Domestic Dev't: | 875 | |
| Donor Dev't: | | |
| Total | 10,681 | 6,168 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---------|
| No. of sources tested for water quality | 0 (The water sector prefers tasting water from the water points) | 0 (Nil) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter) | 0 (Nil) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 water supply and sanitation coordination meetings held at the district headquarters) | 0 (Nil) |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water

| | | |
|---|---|---------|
| No. of water points tested for quality | 0 (Nil) | 0 (Nil) |
| No. of supervision visits during and after construction | 2 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 2,992

Donor Dev't:

Total 2,992 **0****Output: Promotion of Community Based Management**

| | | |
|---|--|---------|
| No. of water user committees formed. | 10 (10 WUCs formed in all the sub counties) | 0 (Nil) |
| No. of water and Sanitation promotional events undertaken | 0 (Nil) | 0 (Nil) |
| No. of Water User Committee members trained | 70 (70 WUC members trained in all sub counties) | 0 (Nil) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (NIL) | 0 (Nil) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Drama groups engaged in promotion activities, public meetings and radio talk shows) | 0 (Nil) |
| Non Standard Outputs: | NIL | Nil |

Allowances 7,525

Fuel, Lubricants and Oils 1,161

Wage Rec't:

Non Wage Rec't: 8,686

Domestic Dev't: 6,039

Donor Dev't:

Total 6,039 **8,686****Output: Promotion of Sanitation and Hygiene**

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Villages improving sanitation and hygiene in communities 1 sanitation week activity done | Villages improving sanitation and hygiene in communities done |
|-----------------------|---|--|

Allowances 4,188

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 954 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,500 | 5,542 |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 5,542 |

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

| | | |
|--|---|----------|
| No. of public latrines in RGCs and public places | 2 (preparation of the BOQs, solicitation of contractors, advertisement, evaluations,) | 0 (Nil) |
| Non Standard Outputs: | NIL | Nil |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,000 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|--|---|
| No. of deep boreholes rehabilitated | 16 (preparation of the BOQs, solicitation of contractors, advertisement, evaluations,) | 30 (preparation of the BOQs, solicitation of contractors, advertisement, evaluations and rehabilitation done) |
| No. of deep boreholes drilled (hand pump, motorised) | (Nil) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Other Structures</i> | | 95,982 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 612 |
| <i>Donor Dev't:</i> | 23,843 | 95,370 |
| Total | 33,843 | 95,982 |

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**

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs: -Timely payment of departmental staff salaries
-Fuctional natural resources department office. Timely payment of departmental staff salaries
-Fuctional natural resources department office.

| | | |
|--|---------------|--------------|
| General Staff Salaries | | 3,529 |
| Printing, Stationery, Photocopying and Binding | | 145 |
| Wage Rec't: | 10,423 | 3,529 |
| Non Wage Rec't: | 750 | 145 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,173 | 3,674 |

Output: Tree Planting and Afforestation

| | | |
|--|--|--|
| Number of people (Men and Women) participating in tree planting days | 1 (-1ha of Wood loot planted around administrative areas at District headquarters) | 1 (at the district) |
| Area (Ha) of trees established (planted and surviving) | 1 (-1ha of Wood loot planted around administrative areas at District headquarters) | 1 (1 Hactre of land prepared at the district headquarters) |
| Non Standard Outputs: | -1ha of Wood loot planted around administrative areas at District headquarters | NA |
| Wage Rec't: | | |
| Non Wage Rec't: | 250 | 0 |
| Domestic Dev't: | 500 | 0 |
| Donor Dev't: | | |
| Total | 750 | 0 |

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

| | | |
|---|---|----------|
| No. of community members trained (Men and Women) in forestry management | 0 (NA) | 1 (NA) |
| No. of Agro forestry Demonstrations | 1 (one community training held at Biiso Sub county) | 1 (Nil) |
| Non Standard Outputs: | one community training held at Biiso Sub county | Nil |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 500 | 0 |
| Donor Dev't: | | |
| Total | 500 | 0 |

Output: Forestry Regulation and Inspection

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|---|---|---------|
| No. of monitoring and compliance surveys/inspections undertaken | 1 (1 forestry enforcement and regulations inspection in Biiso sub county) | 1 (Nil) |
| Non Standard Outputs: | -Conduct district wide forestry enforcement and regulations each quarter | Nil |

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 500 0

Donor Dev't:

Total 500 **0****Output: Community Training in Wetland management**

| | | |
|--|--|--|
| No. of Water Shed Management Committees formulated | 1 (1 community trainings on wetland protection in wanseko) | 1 (one community meeting on wetland use and protection held at Ngwedo) |
| Non Standard Outputs: | 1 community trainings on wetland protection in wanseko | one community meeting on wetland use and protection held at Ngwedo |

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't: 250

Donor Dev't:

Total 750 **0****Output: Stakeholder Environmental Training and Sensitisation**

| | | |
|--|---|--|
| No. of community women and men trained in ENR monitoring | 1 (one workshop seminar conducted in Biiso to Local environment committies) | 1 (one stakeholder meeting held in Butiaba sub county on environmental mainstreaming and DEAP FORMULATION) |
| Non Standard Outputs: | one workshop seminar conducted in Biiso to Local environment committies | 34 Malea and 12 females attended one workshop seminar conducted in Biiso to Local environment committies |

Workshops and Seminars 1,000

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't: 750 1,000

Donor Dev't:

Total 1,000 **1,000****Output: Monitoring and Evaluation of Environmental Compliance**

| | | |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 1 (quartly compliance visits district wide to determine compliance levels) | 4 (1 environmental compliance visit to all project sites in the district) |
| Non Standard Outputs: | quartly compliance visits district wide to determine compliance levels | 1 environmental compliance visit to all project sites in the district |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Wage Rec't:*

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 279 | 0 |
|------------------------|-----|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|----------|
| Total | 279 | 0 |
|--------------|------------|----------|

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

| | | |
|--|---|--|
| No. of new land disputes settled within FY | 2 (land inspections for government land and land board minutes issued Biiso SC) | 8 (inspection of 8 land parcels in Biiso, Butiaba, Buliisa TC, Ngewedo and Wanseko sub counties) |
|--|---|--|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | land inspections for government land and land board minutes issued Biiso SC | inspection of 8 land parcels in Biiso, Butiaba, Buliisa TC, Ngewedo and Wanseko sub counties |
|-----------------------|---|--|

| | | |
|---|--|----|
| <i>Consultancy Services- Short term</i> | | 55 |
|---|--|----|

Wage Rec't:

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-------|----|
| <i>Domestic Dev't:</i> | 1,250 | 55 |
|------------------------|-------|----|

Donor Dev't:

| | | |
|--------------|--------------|-----------|
| Total | 1,250 | 55 |
|--------------|--------------|-----------|

Output: Infrastructure Planning

| | | |
|-----------------------|---|--------------------------|
| Non Standard Outputs: | Design and implementation of Walukuba and Bugoigo Physical Development plan | consultant being sourced |
|-----------------------|---|--------------------------|

| | | |
|---|--|-----|
| <i>Consultancy Services- Short term</i> | | 560 |
|---|--|-----|

Wage Rec't:

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-------|-----|
| <i>Domestic Dev't:</i> | 3,750 | 560 |
|------------------------|-------|-----|

Donor Dev't:

| | | |
|--------------|--------------|------------|
| Total | 3,750 | 560 |
|--------------|--------------|------------|

Additional information required by the sector on quarterly Performance

Central government is requested to support oil and gas host districts with a special grant to carry out mobilization, public sensitization, environmental screening, EIA public hearings, radio programs, revision of compensation rates and procurement of sim

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted | Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted |
|-----------------------|--|--|

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| General Staff Salaries | | 17,019 |
| Allowances | | 2,110 |
| Workshops and Seminars | | 648 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Fuel, Lubricants and Oils | | 500 |
| Wage Rec't: | 18,709 | 17,019 |
| Non Wage Rec't: | 1,693 | 3,658 |
| Domestic Dev't: | 1,087 | 0 |
| Donor Dev't: | | |
| Total | 21,489 | 20,677 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 2 (Settling of abandoned children (2 cases)) | 1 (settled one abandoned child) |
| Non Standard Outputs: | Settling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law | ettling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,094 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,094 | 0 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | (Nil) | 7 (N/A) |
| Non Standard Outputs: | Identification of investments Disbursement of funds to the eligible ventures production and submission of reports | Identification of investments. Disbursement of funds to the eligible ventures. production and submission of reports. |
| Donations | | 5,088 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 182,981 | 5,088 |
| Donor Dev't: | | |
| Total | 182,981 | 5,088 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 50 (50 FAL learners trained) | 0 (N/A) |
| Non Standard Outputs: | 1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted | N/A |

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services*Wage Rec't:*

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 843 | 0 |
|------------------------|-----|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|----------|
| Total | 843 | 0 |
|--------------|------------|----------|

Output: Support to Youth Councils

| | | |
|---------------------------------|---|---|
| No. of Youth councils supported | (Nil) | 0 (N/A) |
| Non Standard Outputs: | Identification and evaluation of beneficiaries Disbursement of funds to qualifying groups and follow up of recoveries. | Identification and evaluation of beneficiaries Disbursement of funds to qualifying groups and follow up of recoveries. |

Wage Rec't:

| | | |
|------------------------|--------|---|
| <i>Non Wage Rec't:</i> | 85,750 | 0 |
|------------------------|--------|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|----------|
| Total | 85,750 | 0 |
|--------------|---------------|----------|

Output: Support to Disabled and the Elderly

| | | |
|---|---|---------|
| No. of assisted aids supplied to disabled and elderly community | 0 | 0 (N/A) |
| Non Standard Outputs: | attended international disability day in koboko | |

Wage Rec't:

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|--|---|
| <i>Domestic Dev't:</i> | | 0 |
|------------------------|--|---|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|----------|----------|
| Total | 0 | 0 |
|--------------|----------|----------|

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 1st quarter paid Stationary requirements for 1st quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid | Salary for 1st quarter paid Stationary requirements for 1st quarter purchased fuel for department purchased, conducted comprehensive training of account staff in local revenue data base management and enhancement |
|-----------------------|--|--|

Vote: 576 Buliisa District**2016/17 Quarter 1****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) |
|---|---|---|
| 10. Planning | | |
| <i>General Staff Salaries</i> | | 8,526 |
| <i>Allowances</i> | | 1,000 |
| <i>Staff Training</i> | | 2,533 |
| <i>Wage Rec't:</i> | 8,551 | 8,526 |
| <i>Non Wage Rec't:</i> | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | | 2,533 |
| <i>Donor Dev't:</i> | 2,500 | |
| Total | 12,051 | 12,059 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (3 DPTC meetings held) | 3 (3 DPTC meetings held in a quarter) |
| No of qualified staff in the Unit | 2 (2 Staff in DPU - District Planner and Statistician) | 2 (2 Staff in DPU - District Planner and Statistician) |
| Non Standard Outputs: | Nil | Nil |
| <i>Allowances</i> | | 675 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,198 | 675 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,198 | 675 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Household data collected, compiled and analysed | Dissemination of PRDP guidelines, compilation and delivery of DDEG annual work plans 2016/17 FY to OPM Kampala, Compilation of a comprehensive disaster plan/budget for LLGs that were affected by storm in March 2016 and •Orientation of LLGs on inter-gove |
| <i>Workshops and Seminars</i> | | 290 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 108 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 108 |
| <i>Domestic Dev't:</i> | | 2,290 |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 2,398 |
| Output: Operational Planning | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****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) |
|---|---|--|
|---|---|--|

10. Planning

Non Standard Outputs:

Motor vehicles and office equipments maintained, serviced and repaired

nil

Wage Rec't:

Non Wage Rec't:

1,500

0

Domestic Dev't:

0

Donor Dev't:

Total**1,500****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Monitoring and Evaluation of district projects and LLGs under different funding ie CDD, PRDP and WB conducted

Monitoring and Evaluation of district projects and LLGs under different funding such as DDEG

Allowances

1,000

Printing, Stationery, Photocopying and Binding

341

Wage Rec't:

Non Wage Rec't:

2,250

1,000

Domestic Dev't:

341

Donor Dev't:

Total**2,250****1,341****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Phase 2 construction and completion of district stores executed

Payment of retention allowance was done for the District stores constructed

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,538

0

Donor Dev't:

0

Total**11,538****0****Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 576 Buliisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 11. Internal Audit | | |
| Non Standard Outputs: | Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenance Subscription | Salary paid to 2 staff members Assorted office stationery procured Facilitation of workshops/seminar paid. |
| General Staff Salaries | | 6,771 |
| Allowances | | 1,300 |
| Workshops and Seminars | | 500 |
| Printing, Stationery, Photocopying and Binding | | 1,200 |
| Travel abroad | | 2,061 |
| Fuel, Lubricants and Oils | | 500 |
| Wage Rec't: | 8,257 | 6,771 |
| Non Wage Rec't: | 1,700 | 5,561 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 9,957 | 12,332 |

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 audited at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) |
| Date of submitting Quaterly Internal Audit Reports | 15/07/2016 (4th quarter 2015/16 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office) | 15/10/2016 (internal audit report submitted to District Council, CAO, PAC and auditor general.) |
| Non Standard Outputs: | Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, b ugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools. | - 3 LLGs audited at Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo. One quarterly audit report produced and submitted to council. |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,617 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,617 | 0 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 1,358,232 | 1,114,115 |
| Non Wage Rec't: | 398,184 | 398,184 |
| Domestic Dev't: | 25,946 | 25,946 |
| Donor Dev't: | | |
| Total | 1,716,954 | 1,716,954 |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc | Payment of security guards salary, official travels to kampala etc facilitated | 0 | Delayed releases from central government, This interfered with running of administrative activities |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 100,692 | 23,888 | 23.7% | | |
| 211103 Allowances | 0 | 5,594 | N/A | | |
| 212105 Pension for Local Governments | 26,647 | 9,697 | 36.4% | | |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 200 | 40.0% | | |
| 221002 Workshops and Seminars | 700 | 1,053 | 150.5% | | |
| 221009 Welfare and Entertainment | 2,500 | 700 | 28.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 5,903 | 393.6% | | |
| 221012 Small Office Equipment | 500 | 1,717 | 343.5% | | |
| 221014 Bank Charges and other Bank related costs | 1,201 | 60 | 5.0% | | |
| 221017 Subscriptions | 2,852 | 739 | 25.9% | | |
| 222001 Telecommunications | 496 | 127 | 25.6% | | |
| 223004 Guard and Security services | 0 | 600 | N/A | | |
| 223005 Electricity | 1,300 | 2,950 | 226.9% | | |
| 223006 Water | 600 | 85 | 14.2% | | |
| 225001 Consultancy Services- Short term | 500 | 305 | 61.0% | | |
| 227001 Travel inland | 4,825 | 770 | 16.0% | | |
| 227004 Fuel, Lubricants and Oils | 24,000 | 4,500 | 18.8% | | |
| 228002 Maintenance - Vehicles | 0 | 175 | N/A | | |
| Wage Rec't: | 100,692 | Wage Rec't: | 23,888 | Wage Rec't: | 23.7% |
| Non Wage Rec't: | 72,621 | Non Wage Rec't: | 35,176 | Non Wage Rec't: | 48.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 173,313 | Total | 59,064 | Total | 34.1% |

Output: Human Resource Management Services

| | | | | |
|--|----|--|---|-----|
| %age of staff whose salaries are paid by 28th of every month | () | 99 (99% of staff had salaries paid by 28th day of the month.) | 0 | N/A |
| %age of staff appraised | () | 40 (40% of staff appraised before the end of the 1st quarter.) | 0 | |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

%age of LG establish posts filled 12 (Number of new staff training session held) 0 (N/A) .00

%age of pensioners paid by 28th of every month () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 1,400 | 3,000 | 214.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 1,500 | 65.2% |
| 221012 Small Office Equipment | 500 | 190 | 38.0% |
| 221014 Bank Charges and other Bank related costs | 100 | 88 | 88.0% |
| 227001 Travel inland | 12,000 | 2,500 | 20.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,000 | 7,278 | 42.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,000 | 7,278 | 42.8% |

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Number of Supervisory schedules conducted to lower local governments 0 N/A

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 0 | 0.0% |

Output: Assets and Facilities Management

No. of monitoring reports generated () 1 (1Monthly report compiled and submitted) 0 Inadequate funds, Delay in releasese.

No. of monitoring visits conducted 12 (Monthly cleaning of administration block, Compound cleaning, resource centre cleaning,) 1 (1 Monthly Monitoring visit conducted) 8.33

Non Standard Outputs: N/A Office premises maintained clean and good sanitation
Printed stationary procured
Vehicles and equipments maintained

Expenditure

| | | | |
|--------------------------------|--------|-------|-------|
| 211103 Allowances | 2,600 | 2,000 | 76.9% |
| 224004 Cleaning and Sanitation | 19,000 | 7,861 | 41.4% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 24,000 | Non Wage Rec't: | 9,861 | Non Wage Rec't: | 41.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 24,000 | Total | 9,861 | Total | 41.1% |

Output: Records Management Services

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

Expenditure

| | | | |
|--|-------|-----|-------|
| 221012 Small Office Equipment | 3,000 | 730 | 24.3% |
| 221014 Bank Charges and other Bank related costs | 0 | 729 | N/A |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,496 | Non Wage Rec't: | 1,459 | Non Wage Rec't: | 19.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 7,496 | Total | 1,459 | Total | 19.5% |

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

| | | | | |
|---|---|---|--------|------------------------------|
| No. of motorcycles purchased | 0 (Not planned) | 0 (N/A) | 0 | Completion still in progress |
| No. of vehicles purchased | 1 (Purchase of vehicle for CAO at Administration headquarters) | 1 (Procurement notice (advertisement) placed in the papers and bids received..) | 100.00 | |
| No. of administrative buildings constructed | 1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish) | 1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish) | 100.00 | |
| No. of solar panels purchased and installed | 0 (Not planned) | 0 (N/A) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (Not planned) | 0 (N/A) | 0 | |
| No. of computers, printers and sets of office furniture purchased | 0 (Not planned) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 204,510 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 204,510 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|---|
| Date for submitting the Annual Performance Report | 31/07/2016 (Annual performance report for 2015/2016 submitted.) | 4/8/2016 (Annual performance report 2015/2016 produced and submitted) | #Error | Inadequate staffing, lack of reliable transport and power supply are a hinderance to performance. |
| Non Standard Outputs: | Salaries for all staff in the department paid Financial reports, annual budget estimates and final accounts prepared. 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities in the department conducted 6 Finance committee meetings attended, 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED Office curtains and fans procured for the department. | 3 Monthly salaries for staff paid 1 Quarterly monitoring visit conducted 2 Finance committee meetings attended, 3 steel cupboards procured 3 Monthly budget desk meetings conducted | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 97,894 | 19,087 | 19.5% |
| 211103 Allowances | 10,660 | 7,550 | 70.8% |
| 221002 Workshops and Seminars | 4,000 | 2,764 | 69.1% |
| 221009 Welfare and Entertainment | 600 | 1,507 | 251.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,701 | 90.0% |
| 221014 Bank Charges and other Bank related costs | 1,272 | 301 | 23.6% |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 58 | N/A |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|----------------------------------|----------------|------------------------|-----------------------|--|
| 222001 Telecommunications | 1,200 | 300 | 25.0% | |
| 227001 Travel inland | 6,000 | 670 | 11.2% | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,719 | 22.7% | |
| Wage Rec't: | 97,894 | Wage Rec't: 19,087 | Wage Rec't: 19.5% | |
| Non Wage Rec't: | 44,272 | Non Wage Rec't: 18,569 | Non Wage Rec't: 41.9% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 142,167 | Total 37,656 | Total 26.5% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|---|-------|---|
| Value of Other Local Revenue Collections | 596508000 (Value of other Local revenue collected in the district.) | 117484000 (Value of other Local revenue collected in the district.) | 19.70 | Inadequate staffing, lack of reliable transport and power supply are a hinderance to performance. |
| Value of Hotel Tax Collected | 19000000 (Value of other Local Hotel tax collected in the district.) | 2000000 (Amount of LHT collected in the district.) | 10.53 | |
| Value of LG service tax collection | 32000000 (Amount of LHT collected in the district.) | 16465000 (Amount of Local Service Tax (LST) collected in the district.) | 51.45 | |
| 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 | Nil | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 3,700 | 35 | 0.9% | |
| 221002 Workshops and Seminars | 4,000 | 3,541 | 88.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 20 | 0.2% | |
| 227004 Fuel, Lubricants and Oils | 3,600 | 527 | 14.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 30,000 | Non Wage Rec't: 4,123 | Non Wage Rec't: 13.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 30,000 | Total 4,123 | Total 13.7% | |

Output: LG Expenditure management Services

| | |
|---|---|
| 0 | Inadequate staffing, lack of reliable transport and power supply are a hinderance to performance. |
|---|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|----------------------------------|---------------|--------------|-------------|
| 221003 Staff Training | 2,000 | 1,000 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 600 | 10.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 34,500 | 1,600 | 4.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 34,500 | 1,600 | 4.6% |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|---|
| Date for submitting annual LG final accounts to Auditor General | 31/08/2016 (District final accounts for 2015/2016 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2016/17 done.) | 31/8/2016 (District final accounts for 2015/2016 produced and submitted to OAG and that of Accountant General) | #Error | Inadequate staffing, lack of reliable transport and power supply are a hinderance to performance. |
|---|---|--|--------|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters | Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices. |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 6,000 | 3,295 | 54.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 380 | 6.3% |
| 227004 Fuel, Lubricants and Oils | 4,800 | 324 | 6.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,688 | 3,999 | 17.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,688 | 3,999 | 17.6% |

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 N/A

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced Relevant law books purchased 6 Radio announcements made 4 talk shows carried out | 3 month Salary to clerk paid Allowances to 14 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased |
|-----------------------|---|--|

Expenditure

| | | | |
|---|--------|-------|--------|
| 211103 Allowances | 6,000 | 7,484 | 124.7% |
| 221009 Welfare and Entertainment | 0 | 90 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,004 | 550 | 27.4% |
| 221014 Bank Charges and other Bank related costs | 920 | 378 | 41.0% |
| 227004 Fuel, Lubricants and Oils | 14,700 | 67 | 0.5% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 8,494 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 30,014 | <i>Non Wage Rec't:</i> | 8,568 | <i>Non Wage Rec't:</i> | 28.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 38,508 | Total | 8,568 | Total | 22.3% |

Output: LG procurement management services

0 N/A

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

Expenditure

| | | | | | |
|---|--------|-----------------|-------|-----------------|--------|
| 211103 Allowances | 3,500 | | 4,810 | | 137.4% |
| 221001 Advertising and Public Relations | 1,000 | | 2,200 | | 220.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 99 | | 19.7% |
| 227004 Fuel, Lubricants and Oils | 0 | | 810 | | N/A |
| Wage Rec't: | 9,734 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 7,919 | Non Wage Rec't: | 158.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 14,734 | Total | 7,919 | Total | 53.7% |

Output: LG staff recruitment services

0 N/A

| | | |
|-----------------------|--|--------------------------------------|
| Non Standard Outputs: | 12 C/man DSC and staff salaries paid. | Payment for staff training conducted |
| | 6 DSC meetings held | |
| | 1 Job advert placed in the print media | |
| | Stationary, printing and photocopying procured | |
| | Computer supplies and IT services paid | |
| | Office equipments repaired | |

Expenditure

| | | | |
|---|---------------|-----|------|
| 211103 Allowances | 10,000 | 780 | 7.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 20 | 4.0% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 39,839 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,000 | <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 6.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 51,839 | Total | 800 | Total | 1.5% |

Output: LG Land management services

| | | | | |
|--|---|---|-------|-----|
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (50 Land applications from all the 7 LLGs are expected) | 1 (1 Meeting conducted) | 2.00 | N/A |
| No. of Land board meetings | 6 (6 board meetings, conducted) | 1 (1 board meetings, conducted) | 16.67 | |
| Non Standard Outputs: | 4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procured | 1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 6,240 | 1,560 | 25.0% |
| 221009 Welfare and Entertainment | 0 | 40 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% |
| 222001 Telecommunications | 676 | 300 | 44.4% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 7,346 | 2,000 | 27.2% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 7,346 | 2,000 | 27.2% |

Output: LG Financial Accountability

| | | | | |
|--|--|---|-------|-----|
| No. of LG PAC reports discussed by Council | 4 (4 PAC reports discussed by Council.) | 1 (1 PAC report produced and submitted to council.quartely) | 25.00 | N/A |
| No.of Auditor Generals queries reviewed per LG | 3 (3 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council)) | 1 (1meeting to receive 4th quarter audit responses conducted) | 33.33 | |
| Non Standard Outputs: | Reviewing 4 Internal Audit reports | 1 audit report reviewed | | |

Expenditure

| | | | |
|---|---------------|-------|--------|
| 211103 Allowances | 11,000 | 3,080 | 28.0% |
| 221009 Welfare and Entertainment | 0 | 100 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 220 | 36.7% |
| 222001 Telecommunications | 400 | 400 | 100.0% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,986 | <i>Non Wage Rec't:</i> | 3,800 | <i>Non Wage Rec't:</i> | 25.4% |
| <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% |
| Total | 14,986 | Total | 3,800 | Total | 25.4% |

Output: LG Political and executive oversight

| | | | | |
|---|---|---|-------|-----|
| No of minutes of Council meetings with relevant resolutions | 6 (6 Council meetings held) | 1 (1 council meeting conducted at the district headquarters) | 16.67 | N/A |
| Non Standard Outputs: | Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 Field reports produced 6 Monitoring visits by DEC carried out 14 Kampala trips for C/man LC V facilitated 10 workshops/seminars attended by political leaders | 3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gratia allowances paid to Councillors Vehicles (chairman) maintained 5 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purcha | | |

Expenditure

| | | | |
|---|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 116,873 | 28,799 | 24.6% |
| 211103 Allowances | 74,000 | 3,129 | 4.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 248 | 41.3% |
| 222001 Telecommunications | 2,000 | 990 | 49.5% |
| 227004 Fuel, Lubricants and Oils | 0 | 6,142 | N/A |
| <i>Wage Rec't:</i> | 116,873 | <i>Wage Rec't:</i> 28,799 | <i>Wage Rec't:</i> 24.6% |
| <i>Non Wage Rec't:</i> | 79,100 | <i>Non Wage Rec't:</i> 10,509 | <i>Non Wage Rec't:</i> 13.3% |
| <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% |
| Total | 195,973 | Total 39,308 | Total 20.1% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | 6 General purpose standing committee meetings held, 6 Finance committee meetings conducted, 12 Minutes and reports for committees produced | 1 finance committee meeting conducted 1 community and health committee meeting conducted 1 works and technical services committee meeting conducted | 0 | N/A |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|----------------------------------|--------------|-------|--------|
| 211103 Allowances | 9,000 | 6,195 | 68.8% |
| 221009 Welfare and Entertainment | 420 | 130 | 31.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 5,000 | 166.7% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> | 11,325 | <i>Non Wage Rec't:</i> | 75.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,000 | Total | 11,325 | Total | 75.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Staff salaries, submission of work plans & Budgets, Report and other essential documents to MAAIF, Supervision of staff in LLG, Agricultural related projects in the district, Office operation and maintenance, Technology Review meetings and office consumables at the district head quarter. | Submitted the fourth quarterly progressive report and Annual progressive report and Annual draft work plan and Budget 2016/2017, Paid salaries for 11 production staff | 0 | Inadequate staffing in the sector has made the work to be too much for few staff in the sector |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 320,325 | | 34,316 | | 10.7% |
| 211103 Allowances | 6,500 | | 1,050 | | 16.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,070 | | 154 | | 5.0% |
| 221014 Bank Charges and other Bank related costs | 750 | | 176 | | 23.5% |
| Wage Rec't: | 320,325 | Wage Rec't: | 34,316 | Wage Rec't: | 10.7% |
| Non Wage Rec't: | 20,000 | Non Wage Rec't: | 1,380 | Non Wage Rec't: | 6.9% |
| Domestic Dev't: | 5,480 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 345,805 | Total | 35,696 | Total | 10.3% |

Output: Crop disease control and marketing

| | | | | |
|---|---|--|-------|--|
| No. of Plant marketing facilities constructed | 3 (Inspection, certification and Quality assurance on plants and plant products - Agricultural statistic in the whole District) | 1 (Inspection and certification for quality control on drugs and pesticides was done and on plants and plant products) | 33.33 | Inadequate fundings and transport means is letting down the sector from achieving what were plan,. |
|---|---|--|-------|--|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district) | Supervision for AgriTT cassava gardens and Value addition equipment for High Quality Cassava Flour (HQCF) were supervised Identification of OWC Beneficiaries for Cassava, Pineapples maize and Beans Enterprises were done. |
|-----------------------|--|---|

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 360 | 350 | 97.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,500 | 350 | 23.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,500 | 350 | 23.3% |

Output: Farmer Institution Development

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG | Pineapple suckers, Cassava cuttings, Maize and Bean seeds, were distributed to the beneficiaries in LLG, the exercise was supervised and monitored. | 0 | Inadequate of funds for supervision and monitoring the OWC program (Production & Marketing Grant) |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 480 | 278 | 57.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,600 | 278 | 17.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,600 | 278 | 17.4% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---|--------|--|
| No. of livestock by type undertaken in the slaughter slabs | 1000 (Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c) | 72 (72 cattle) | 7.20 | Lack of logistics in terms of transport Inadequate staffing in the sector |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (nil) | 0 | |
| No. of livestock vaccinated | 110 (Dogs, Cats and others in Lower Buliisa (Buliisa T/C, Butiaba, Kigwera, Ngwedo and Buliisa S/c) | 110 (Vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties) | 100.00 | |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Enforcement of veterinary Regulations | 6 Inspections of livestock markets in Kigwera and Buliisa sub counties were Inspected |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------|--------------|------------|--------------|
| 211103 Allowances | 800 | 360 | 45.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,600 | 360 | 22.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,600 | 360 | 22.5% |

Output: Fisheries regulation

| | | | | |
|---|---|--|-------|--|
| Quantity of fish harvested | () | 0 (NIL) | 0 | Inadequate staffing in the fisheries sector and lack of motrcycles for field |
| No. of fish ponds stocked | 4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1) | 3 (3Fish pond stocked in Biiso subcounty) | 75.00 | |
| No. of fish ponds construted and maintained | 10 (- Enhancing fish productivity and production - Promote fishcage farming - promote fish pond farming) | 3 (Stocked 3 fish ponds with 3,400 clarius fingerlings (Mud Fish) and 2,800 tilapia fingerlings in all 3 ponds) | 30.00 | |
| Non Standard Outputs: | - monitoring of fish stocks - monitoring control and servaillance for compliance - quality assurance - capacity enhancement/training | Fish data collection exercise was done in 3 landing sites of Butiba, Walukuba & Wanseko The data is in the DFos Office for analysis | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------|--------------|
| 211103 Allowances | 800 | 290 | 36.3% |
| 227004 Fuel, Lubricants and Oils | 800 | 110 | 13.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 400 | 20.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 400 | 20.0% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|--|-------|---|
| No. of tsetse traps deployed and maintained | 4 (Train apiaculture farmers in modern management of bee keeping Train and sensetise farmers on Tsetse control) | 1 (Trained 25 farmers in modern management of bee keeping in 2 sub counties of Ngwedo & Biiso) | 25.00 | Inadequate funds and lack on means of transoport to travel to the field to meet farmers |
|---|--|--|-------|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 211103 Allowances | 600 | 330 | 55.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 63 | 15.6% |
| 222001 Telecommunications | 0 | 30 | N/A |
| 227004 Fuel, Lubricants and Oils | 700 | 40 | 5.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,700 | 463 | 27.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,700 | 463 | 27.2% |

*3. Capital Purchases***Output: Livestock market construction**

No of livestock markets constructed 1 (Fencing of Buliisa livestock market in Buliisa Subcounty) 1 (Fencing has not taken place but the BOQ has been done and we are waiting for the contractor to be sourced) 100.00 Delayed in the procurement process

Non Standard Outputs: Nil N/A

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 17,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,000 | 0 | 0.0% |

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

No. of enterprises linked to UNBS for product quality and standards () 0 (nil) 0 Inadequate funds and staffing in the sector

No of businesses assisted in business registration process () 8 (Assisted 8 cooperatives in business registration) 0

No of awareness radio shows participated in 1 (1 Radio talk show) 1 (Radio talk show on Enterprise development ,selection,and formation of Co-operatives and registration) 100.00

Non Standard Outputs: N/A

Expenditure

| | | | |
|-------------------|-----|-------|--------|
| 211103 Allowances | 900 | 1,000 | 111.1% |
|-------------------|-----|-------|--------|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 900 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 111.1% |
| <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% |
| Total | 900 | Total | 1,000 | Total | 111.1% |

Output: Market Linkage Services

| | | | | |
|---|---|---|-------|-----|
| No. of market information reports disseminated | () | 1 (1 market information report disseminated) | 0 | Nil |
| No. of producers or producer groups linked to market internationally through UEPB | 4 (Link producer groups to local markets like Apiary farmers ,Dairy farmers and other produce to Oil and Gas companies) | 1 (3 Local producers were linked to local markets by Commercial Officer High Quality Cassava Flour,Honey Pproducers and Milk producers-Dairy)) | 25.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------|-----|-----|-------|
| 211103 Allowances | 700 | 400 | 57.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 700 | 400 | 57.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 700 | 400 | 57.1% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|---|-------|--|
| No of cooperative groups supervised | 10 (Supervise the cooperative groups / SACCOs in the District) | 2 (SACCOs and Co-operatives were mobilised ,sensitised and supervised and 08 co-op societies were registered with the registrar of co-operatives) | 20.00 | Inadequate funds and staffing in the sector is lacking |
| No. of cooperative groups mobilised for registration | () | 8 (8 groups) | 0 | |
| No. of cooperatives assisted in registration | () | 8 (8 groups) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------|-----|-----|-------|
| 211103 Allowances | 800 | 700 | 87.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 800 | 700 | 87.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 800 | 700 | 87.5% |

Output: Tourism Promotional Services

| | | | | |
|--------------------------|----------------------|--------------------------------|-------|----------------------|
| No. of tourism promotion | 6 (Tourism promotion | 4 (Number of tourism sites for | 66.67 | Laack of staffing in |
|--------------------------|----------------------|--------------------------------|-------|----------------------|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

activities mainstreamed in district development plans activities mainstreamed in the district Development plan) development were identified and the list is in the DCO's Office) the commercial sector and no means of transport

No. and name of new tourism sites identified 25 () 12 (12 identified) 48.00

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 25 (Name of Hospitality facilities in the district and their places) 12 (12 sites identified) 48.00

Non Standard Outputs: N/A

Expenditure

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

Output: Sector Management and Monitoring

Non Standard Outputs: Office operations and managements To be catered for in second quarter 0 Delayed release of funds from the centre

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 0 | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done | raining of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done, |
|-----------------------|--|---|

Expenditure

| | | | |
|---|----------------|---------------------|----------------------|
| 221001 Advertising and Public Relations | 15,000 | 3,135 | 20.9% |
| 221002 Workshops and Seminars | 80,000 | 32,839 | 41.0% |
| 221003 Staff Training | 25,000 | 10,000 | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,400 | 6,260 | 50.5% |
| 222001 Telecommunications | 5,000 | 2,300 | 46.0% |
| 227001 Travel inland | 10,000 | 7,005 | 70.0% |
| 227004 Fuel, Lubricants and Oils | 30,100 | 21,799 | 72.4% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 314,882 | Donor Dev't: 83,338 | Donor Dev't: 26.5% |
| Total | 314,882 | Total 83,338 | Total 26.5% |

Output: Promotion of Sanitation and Hygiene

0 NA

| | | |
|-----------------------|---|----|
| Non Standard Outputs: | communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders | NA |
|-----------------------|---|----|

Expenditure

| | | | | | |
|-----------------|--------|-----------------|---|-----------------|------|
| 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: | 11,848 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 11,848 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---|--|--|-------|----|
| No of children immunized with Pentavalent vaccine | 3800 (3,800 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII) | 1360 (1360 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)) | 35.79 | NA |
|---|--|--|-------|----|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|---|--------|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Lower level Health Facilities) | 85 (85% of villages in the district with functional VHTs (125 villages)) | 94.44 | |
| % age of approved posts filled with qualified health workers | 78 (Staffing levels raised to 78% in Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII) | 65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district) | 83.33 | |
| No and proportion of deliveries conducted in the Govt. health facilities | 2600 (A total of 2,600 deliveries conducted in the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII) | 792 (792 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 30.46 | |
| Number of inpatients that visited the Govt. health facilities. | 4250 (A total of 4,250 of inpatients to visit the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera and HCIII) | 1662 (1662 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 39.11 | |
| Number of outpatients that visited the Govt. health facilities. | 98500 (A total of 98,500 of outpatients to visit the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII) | 32884 (32884 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 33.38 | |
| No of trained health related training sessions held. | 8 (Lower Health Facility; Health Centre IV, III and IIs.) | 2 (2 health related training sessions held at the district/HSD) | 25.00 | |
| Number of trained health workers in health centers | 80 (Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera and Bugoigo HCII) | 80 (80 Posts filled with qualified health workers in all Government health facilities in the district) | 100.00 | |
| Non Standard Outputs: | outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene, | NA | | |

Expenditure

| | | | |
|---|---------------|---------------|-----------------------|
| 291001 Transfers to Government Institutions | 70,398 | 19,000 | 27.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 70,398 | 19,000 | Non Wage Rec't: 27.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 70,398 | 19,000 | Total 27.0% |

Output: Standard Pit Latrine Construction (LLS.)

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|--|--------|-----|
| No of villages which have been declared Open Deafecation Free(ODF) | 5 (- NDANDAMIRE - KIJANNGI - ITUWE B - KISOMIRE - KISYANSA) | 0 (NIL) | .00 | N/A |
| No of new standard pit latrines constructed in a village | 1 (1 4-Stance VIP Latrine completed at Bugoigo HCII) | 1 (1 4-Stance VIP Latrine completed at Bugoigo HCII) | 100.00 | |
| Non Standard Outputs: | Nil | NIL | | |

Expenditure

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

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

| | | | | |
|----------------------------------|---|--|-------|-----|
| No of staff houses rehabilitated | () | 0 (N/A) | 0 | N/A |
| No of staff houses constructed | 3 (3 Staff houses at Bugoigo HCII, Butiaba HC III and Bliisa General Hospital completed.) | 2 (2 Staff houses at Bugoigo HCII Completed) | 66.67 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | | | |
|------------------------------|--------|-----------------|-------|-----------------|-------|
| 312102 Residential Buildings | 25,000 | | 7,925 | | 31.7% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 25,000 | Domestic Dev't: | 7,925 | Domestic Dev't: | 31.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 25,000 | Total | 7,925 | Total | 31.7% |

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

0 NA

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Expenditure

| | | | |
|---|-------|-------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 800 | 1,200 | 150.0% |
| 211103 Allowances | 6,260 | 1,391 | 22.2% |
| 213002 Incapacity, death benefits and funeral expenses | 800 | 150 | 18.8% |
| 221017 Subscriptions | 100 | 885 | 885.0% |
| 223005 Electricity | 4,200 | 900 | 21.4% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 243 | 60.8% |
| 227001 Travel inland | 1,800 | 360 | 20.0% |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 | 37.5% |
| 228002 Maintenance - Vehicles | 5,000 | 1,700 | 34.0% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 42,010 | <i>Non Wage Rec't:</i> | 9,829 | <i>Non Wage Rec't:</i> | 23.4% |
| <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% |
| Total | 42,010 | Total | 9,829 | Total | 23.4% |

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Paid salaries to Health workers, 4 Extended DHT meetings held, paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills, Quarterly review meetings held. | All health workers paid, Reams of paper and other stationaries procured, 1 monthly DHT meetings held | 0 | New payroll upgrade affected some staff as they missed salaries between the quarter but were compensated in the following month |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 1,985,036 | | 314,398 | | 15.8% |
| 211103 Allowances | 2,000 | | 1,292 | | 64.6% |
| 221002 Workshops and Seminars | 6,614 | | 1,090 | | 16.5% |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | | 459 | | N/A |
| 224004 Cleaning and Sanitation | 2,800 | | 1,200 | | 42.9% |
| 227001 Travel inland | 3,000 | | 730 | | 24.3% |
| 227004 Fuel, Lubricants and Oils | 7,013 | | 1,408 | | 20.1% |
| Wage Rec't: | 1,985,036 | Wage Rec't: | 314,398 | Wage Rec't: | 15.8% |
| Non Wage Rec't: | 28,320 | Non Wage Rec't: | 6,180 | Non Wage Rec't: | 21.8% |
| Domestic Dev't: | 5,414 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,018,769 | Total | 320,578 | Total | 15.9% |

Output: Healthcare Services Monitoring and Inspection

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made | 1 monthly DHT meeting held and 1 quarterly support supervision conducted. This is due to the delay in PHC releases. | 0 | Delayed PHC releases affected planned monthly DHT meetings. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|----------------------------------|--------------|-----|-------|
| 211103 Allowances | 3,000 | 125 | 4.2% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 220 | 22.0% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,000 | Non Wage Rec't: | 345 | Non Wage Rec't: | 2.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 15,000 | Total | 345 | Total | 2.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|--------------------------------------|---|---|--------|-----|
| No. of pupils sitting PLE | 1100 (Pupils sitting PLE in all 31 UPE schools in the district) | 1385 (1385 pupils sat PLE in all 31 UPE schools in the District.) | 125.91 | Nil |
| No. of Students passing in grade one | 60 (60 number of students targeted to pass in grade one) | 70 (70 Pupils are expected to pass in Grade 1) | 116.67 | |
| No. of student drop-outs | 256 (256 pupils dropped out in 31 primary schols.) | 10 (10 pupils dropped out in 31 primary schols) | 3.91 | |
| No. of pupils enrolled in UPE | 21393 (22129 pupils enrolled in 31 primary shoools.) | 21434 (21434 pupils enrolled in 31 primary shoools.) | 100.19 | |
| No. of qualified primary teachers | 364 (We have 364 qualified teachers in 31 primary schools) | 364 (364 qualified teachers in 31 primary schools) | 100.00 | |
| No. of teachers paid salaries | 379 (379 teachers paid salaries) | 379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 263101 LG Conditional grants (Current) | 0 | | 572,834 | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 191,601 | | 64,624 | | 33.7% |
| Wage Rec't: | 2,208,224 | Wage Rec't: | 572,834 | Wage Rec't: | 25.9% |
| Non Wage Rec't: | 191,601 | Non Wage Rec't: | 64,624 | Non Wage Rec't: | 33.7% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,399,825 | Total | 637,458 | Total | 26.6% |

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

| | | | | |
|-------------------|------------------------|---------------------------|--------|-----|
| No. of classrooms | 1 (Completion of a two | 1 (Two classroom Block at | 100.00 | Nil |
|-------------------|------------------------|---------------------------|--------|-----|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--|--|------------------------------|-----|--|
| constructed in UPE | classroom Block at wanseko Annex p/s) | wanseko Annex p/s completed) | | |
| No. of classrooms rehabilitated in UPE | 5 (5 Classrooms rehabilitated at Butiaba P/S and Nyamukuta P/S (destroyed by storm)) | 0 (Nil) | .00 | |

Non Standard Outputs: Nil Nil

Expenditure

| | | | | | |
|------------------------|------------|------------------------|----------|------------------------|-------------|
| <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> | 983 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 983 | Total | 0 | Total | 0.0% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|-------|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (Nil) | 0 | Nil |
| No. of latrine stances constructed | 14 (Retention moneys for 5 and 2 stance vip latrines at Nyamitete p/s and Para p/s paid 7 latrine stances constructed at Waiga and Nyamitete primary schools (replacing those destroyed by storm)) | 3 (3 vip latrines at Nyamitete p/s, Para p/s completed) | 21.43 | |

Non Standard Outputs: Nil Nil

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 2,318 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,318 | Total | 0 | Total | 0.0% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|--|--------|-----|
| No. of teacher houses rehabilitated | 1 (Nil) | 0 (Nil) | .00 | Nil |
| No. of teacher houses constructed | 1 (1 staff House at Paraa p/s completed) | 1 (1 Staff House at Paraa p/s completed) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <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> | 5,565 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,565 | Total | 0 | Total | 0.0% |

Output: Provision of furniture to primary schools

| | | | | |
|--|---|--|---------|-----|
| No. of primary schools receiving furniture | 2 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps) | 32 (Final payment for supply of furniture at kijangi ps) | 1600.00 | Nil |
|--|---|--|---------|-----|

Non Standard Outputs: Nil Nil

Expenditure

| | | | | | |
|------------------------|------------|------------------------|----------|------------------------|-------------|
| <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> | 251 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 251 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---|--|--|--------|-----|
| No. of students sitting O level | () | 330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butiba ss) | 0 | Nil |
| No. of students passing O level | () | 330 (Number of candidates registered in the three USE secondary schools (Govt. aided) 330.) | 0 | |
| No. of teaching and non teaching staff paid | () | 32 (N/A) | 0 | |
| No. of students enrolled in USE | 1750 (1750 Students enrolled in all secondary schools in the district - Mukitale Foundation, Biiso War Memorial S.S, Bugungu S.S, Uganda Martyrs S.S and Butiaba Seed School.) | 1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190) | 105.71 | |
| Non Standard Outputs: | Secondary schools capitation grant funds transferred to secondary schools in the subcounties. | Nil | | |

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

263101 LG Conditional grants (Current) 0 63,773 N/A

263367 Sector Conditional Grant (Non-Wage) 286,364 78,939 27.6%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 263,423 | Wage Rec't: | 63,773 | Wage Rec't: | 24.2% |
| Non Wage Rec't: | 286,364 | Non Wage Rec't: | 78,939 | Non Wage Rec't: | 27.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 549,787 | Total | 142,712 | Total | 26.0% |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya | 3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers 6 Monitoring and supervision visits for schools | 0 | Official money for activities meant to be done in quarter one was released late, hence delaying the said activities a great deal. |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|----------------------------------|---------------|-----------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 40,759 | 10,015 | 24.6% | | |
| 211103 Allowances | 1,200 | 515 | 42.9% | | |
| 227004 Fuel, Lubricants and Oils | 24,000 | 2,000 | 8.3% | | |
| Wage Rec't: | 40,759 | Wage Rec't: | 10,015 | Wage Rec't: | 24.6% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 2,515 | Non Wage Rec't: | 62.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 46,500 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 91,260 | Total | 12,530 | Total | 13.7% |

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|---|--------|-----|
| No. of inspection reports provided to Council | 4 (Four inspection reports expected to be discussed in council) | 1 (1 inspection report expected to be discussed in council) | 25.00 | Nil |
| No. of tertiary institutions inspected in quarter | 0 (There is no tertiary institution in the district.) | 0 (No tertiary institution in the district.) | 0 | |
| No. of secondary schools inspected in quarter | 7 (7 secondary schools targeted for inspection in seven schools.) | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)) | 100.00 | |
| No. of primary schools inspected in quarter | 38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected) | 38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected plus 5 secondary schools 3 government and 2 private.) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|---|---------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,154 | 750 | 14.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 41,954 | 750 | 1.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,954 | 750 | 1.8% |

Output: Sector Capacity Development

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices. | Only one meeting to review PLE performance was held and strategies to forge for an improvement were put in place because the performance that previous year was not good. | 0 | Nil |
| | 25 early childhood management committees expected to be trained in early child hood management practices. | | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 10,839 | 5,816 | 53.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,439 | 5,816 | 55.7% |
| Domestic Dev't: | 400 | 0 | 0.0% |
| Donor Dev't: | 20,000 | 0 | 0.0% |
| Total | 30,839 | 5,816 | 18.9% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1 Pick up vehicle for the department purchased, Education Office Block completed.. | 1 Pick up vehicle for the department purchased, Education Office Block completed. | 0 | The pick up is meant to be purchased in quarter 3, but the office was completed and remaining is to pay retention. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <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> | 154,800 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 154,800 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Payments to seven permanent and two contract staff, Purchase 4000ltrs of fuel and office stationary | 3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary, 100 ltrs of Fuel and lubricants and building maintenance done. | 0 | Nil |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211101 General Staff Salaries | 54,075 | 9,254 | 17.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 9,600 | 2,400 | 25.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 440 | 27.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 280 | 14.0% |
| 221014 Bank Charges and other Bank related costs | 400 | 303 | 75.7% |
| 222001 Telecommunications | 800 | 360 | 45.0% |
| 227001 Travel inland | 2,000 | 620 | 31.0% |
| 228001 Maintenance - Civil | 1,000 | 945 | 94.5% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 54,075 | <i>Wage Rec't:</i> | 9,254 | <i>Wage Rec't:</i> | 17.1% |
| <i>Non Wage Rec't:</i> | 29,000 | <i>Non Wage Rec't:</i> | 5,348 | <i>Non Wage Rec't:</i> | 18.4% |
| <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% |
| Total | 83,075 | Total | 14,602 | Total | 17.6% |

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

| | | | | |
|---|--|---|--------|-----------------|
| Length in Km of Urban unpaved roads periodically maintained | 24 (24 Kms of roads periodically maintained) | 0 (Njl) | .00 | Inadquate funds |
| Length in Km of Urban unpaved roads routinely maintained | 24 (All buliisa tc roads maintained by use of road gangs.) | 24 (24 kilometers of Buliisa Town Council roads maintained) | 100.00 | |
| Non Standard Outputs: | Supervision and Monitoring vists made | 1 Supervision and Monitoring vists made | | |

Expenditure

| | | | |
|--|----------------|--------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 101,612 | 19,663 | 19.4% |
|--|----------------|--------|-------|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 101,612 | <i>Non Wage Rec't:</i> | 19,663 | <i>Non Wage Rec't:</i> | 19.4% |
| <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% |
| Total | 101,612 | Total | 19,663 | Total | 19.4% |

Output: Bottle necks Clearance on Community Access Roads

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

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 33,920 | <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% |
| Total | 33,920 | Total | 0 | Total | 0.0% |

Output: District Roads Maintanence (URF)

| | | | | |
|--|---|---------|-----|-----------------|
| No. of bridges maintained | 0 (Nil) | 0 (Nil) | 0 | Inadquate funds |
| Length in Km of District roads periodically maintained | 37 (Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo) | 0 (Nil) | .00 | |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

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

Non Standard Outputs:

Nil

Expenditure

| | | | |
|--|----------------|---------------|-------------|
| 263367 Sector Conditional Grant (Non-Wage) | 190,548 | 10,754 | 5.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 190,548 | 10,754 | 5.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 190,548 | 10,754 | 5.6% |

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

| | | | | |
|-----------------------|---|--|---|-----------------|
| Non Standard Outputs: | Repair and Maitenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z | Repair and Maitenance of District Vehicles UG 3750R and UG 0485Z done. | 0 | Inadquate funds |
|-----------------------|---|--|---|-----------------|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering*Expenditure*

| | | | | |
|-------------------------------|---------------|--------------|-------------|--|
| 227002 Travel abroad | 2,000 | 165 | 8.3% | |
| 228002 Maintenance - Vehicles | 37,800 | 2,921 | 7.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 42,000 | 3,086 | 7.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 42,000 | 3,086 | 7.3% | |

Output: Plant Maintenance

0 Nil

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020. | Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020 and LG 0003 - 020 done |
|-----------------------|---|---|

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 227001 Travel inland | 3,565 | 670 | 18.8% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 67,756 | 12,754 | 18.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 71,321 | 13,424 | 18.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 71,321 | 13,424 | 18.8% | |

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: | water office operations. | 3 Salaries to 1 staff paid Cleaning of offices made O/M of vehicle done consultations to the centre conducted |
|-----------------------|--------------------------|--|

Expenditure

| | | | | |
|--|-----|-----|-------|--|
| 221014 Bank Charges and other Bank related costs | 600 | 127 | 21.2% | |
|--|-----|-----|-------|--|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|----------------------------------|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 3,797 | | 1,906 | | 50.2% |
| 227001 Travel inland | 897 | | 340 | | 37.9% |
| 227004 Fuel, Lubricants and Oils | 4,000 | | 1,000 | | 25.0% |
| 228002 Maintenance - Vehicles | 5,058 | | 2,795 | | 55.3% |
| Wage Rec't: | 3,797 | Wage Rec't: | 1,906 | Wage Rec't: | 50.2% |
| Non Wage Rec't: | 16,843 | Non Wage Rec't: | 4,262 | Non Wage Rec't: | 25.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 20,639 | Total | 6,168 | Total | 29.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|---------|-----|-----|
| No. of sources tested for water quality | 0 (NIL) | 0 (Nil) | 0 | Nil |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 Mandatory public notices displayed with financial information for every quarter in all the sub counties) | 0 (Nil) | .00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 2 (2 Water supply and sanitation coordination meetings held at the District headquarters) | 0 (Nil) | .00 | |
| No. of water points tested for quality | 0 (NIL) | 0 (Nil) | 0 | |
| No. of supervision visits during and after construction | 6 (10 Supervision visits conducted during and after construction of facilities in the sub counties) | 0 (Nil) | .00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,556 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,556 | Total | 0 | Total | 0.0% |

Output: Promotion of Community Based Management

| | | | | |
|---|---|---------|-----|-----|
| No. of water user committees formed. | 55 (55 WUCs formed in all the sub counties) | 0 (Nil) | .00 | Nil |
| No. of water and Sanitation promotional events undertaken | 1 (1 event (sanitation week) held in Kigwera subcounty) | 0 (Nil) | .00 | |
| No. of Water User Committee members trained | 385 (385 WUC members trained in all sub counties) | 0 (Nil) | .00 | |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|---------|-----|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NIL) | 0 (Nil) | 0 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7 (7 Water, Sanitation advocacy activities undertaken in all sub counties) | 0 (Nil) | .00 | |

Non Standard Outputs: NIL

Nil

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances | 11,000 | 7,525 | 68.4% |
| 227004 Fuel, Lubricants and Oils | 3,327 | 1,161 | 34.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,027 | 8,686 | 54.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,027 | 8,686 | 54.2% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|-----------------|---|---|-----|
| Non Standard Outputs: | in sub counties | Villages improving sanitation and hygiene in communities done | 0 | Nil |
|-----------------------|-----------------|---|---|-----|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 0 | 4,188 | N/A |
| 221009 Welfare and Entertainment | 0 | 300 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 100 | 4.0% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 954 | 15.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,000 | 0 | 0.0% |
| Domestic Dev't: | | 5,542 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,000 | 5,542 | 23.1% |

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

| | | | | |
|--|--|---------|-----|-----|
| No. of public latrines in RGCs and public places | 1 (Construction of a five stance VIP Latrine at RGC) | 0 (Nil) | .00 | Nil |
|--|--|---------|-----|-----|

Non Standard Outputs: NIL

Nil

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,427 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,427 | Total | 0 | Total | 0.0% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---|--------|-----|
| No. of deep boreholes rehabilitated | 30 (Rehabilitation of 30 boreholes under UNICEF funding) | 30 (preparation of the BOQs, solicitation of contractors, advertisement, evaluations and rehabilitation done) | 100.00 | Nil |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Drilling and sitting of 10 boreholes.) | 0 (Nil) | .00 | |
| Non Standard Outputs: | NIL | Nil | | |

Expenditure

| | | | |
|-------------------------|---------|--------|--------|
| 312104 Other Structures | 413,883 | 95,982 | 23.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 318,513 | 612 | 0.2% |
| Donor Dev't: | 95,370 | 95,370 | 100.0% |
| Total | 413,883 | 95,982 | 23.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|------------------|
| Non Standard Outputs: | -Timely payment of departmental staff salaries -Fuctional natural resources department office. | Timely payment of departmental staff salaries -Fuctional natural resources department office. | 0 | salaries delayed |
|-----------------------|---|--|---|------------------|

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211101 General Staff Salaries | 41,693 | 3,529 | 8.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 145 | 14.5% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 41,693 | <i>Wage Rec't:</i> | 3,529 | <i>Wage Rec't:</i> | 8.5% |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 145 | <i>Non Wage Rec't:</i> | 4.8% |
| <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% |
| Total | 44,693 | Total | 3,674 | Total | 8.2% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|--|-------|--|
| Number of people (Men and Women) participating in tree planting days | 300 (300 People involved in tree planting days) | 1 (at the district) | .33 | the planting of trees shall start when the rainy season begins |
| Area (Ha) of trees established (planted and surviving) | 2 (-Atl ast 2 ha of ood loot planted around administrative areas) | 1 (1 Hactre of land prepared at the district headquarters) | 50.00 | |
| Non Standard Outputs: | Establishment of 1 tree nursery in wanseko | NA | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <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> | 2,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,000 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---|---|---------|-------|-----|
| No. of community members trained (Men and Women) in forestry management | 0 (NA) | 1 (NA) | 0 | Nil |
| No. of Agro forestry Demonstrations | 2 (2 Agro forestry demonstrations conducted in Kihungya and Kigwera Sub counties) | 1 (Nil) | 50.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

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

Output: Forestry Regulation and Inspection

| | | | | |
|---|--|---------|-------|--|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (4 Monitoring and compliance inspections conducted- one per quarter) | 1 (Nil) | 25.00 | activity to be executed in the second quarter of this financial year |
|---|--|---------|-------|--|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Non Standard Outputs: Conduct district wide forestry enforcement and regulations each quarter Nil

Expenditure

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

Output: Community Training in Wetland management

| | | | | |
|--|---|--|-------|--|
| No. of Water Shed Management Committees formulated | 3 (3 Water Shed Management Committees formulated each in wanseko, Butiaba and Kihungya sub counties.) | 1 (one community meeting on wetland use and protection held at Ngwedo) | 33.33 | the funds were not sufficient to cover the entire district |
| Non Standard Outputs: | Three community trainings on wetland protection in wanseko, Butiaba and Kihungya | one community meeting on wetland use and protection held at Ngwedo | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 1,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,000 | Total | 0 | Total | 0.0% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|-----|--|
| No. of community women and men trained in ENR monitoring | 140 (140 People trained in ENR monitoring in Kigwera and Biiso subcounties) | 1 (one stakeholder meeting held in Butiaba sub county on environmental mainstreaming and DEAP FORMULATION) | .71 | there is urgent need to train communities on oil and gas issues. |
| Non Standard Outputs: | Nil | 34 Malea and 12 females attended one workshop seminar conducted in Biiso to Local environment committies | | |

Expenditure

| | | | | | |
|-------------------------------|-------|-----------------|-------|-----------------|-------|
| 221002 Workshops and Seminars | 4,000 | | 1,000 | | 25.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 3,000 | Domestic Dev't: | 1,000 | Domestic Dev't: | 33.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | Total | 1,000 | Total | 25.0% |

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|---|--|---|--------|--|
| No. of monitoring and compliance surveys undertaken | 4 (4 quarterly compliance visits district wide to determine compliance levels) | 4 (1 environmental compliance visit to all project sites in the district) | 100.00 | The department lacks transport means to travel the entire district and conduct effective supervisions and monitoring |
| Non Standard Outputs: | 4 quarterly compliance visits district wide to determine compliance levels | 1 environmental compliance visit to all project sites in the district | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,117 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,117 | Total | 0 | Total | 0.0% |

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

| | | | | |
|--|--|---|-------|--|
| No. of new land disputes settled within FY | 10 (10 land idisputes mitigated) | 8 (inspection of 8 land percls in Biiso, Butiaba, Buliisa TC, Ngewedo and Wanseko sub counties) | 80.00 | the limited funding is a major stambling block to the full registration of all government land |
| Non Standard Outputs: | 10 land inspections for government land and land board inutes issued | inspection of 8 land percls in Biiso, Butiaba, Buliisa TC, Ngewedo and Wanseko sub counties | | |

Expenditure

| | | | |
|---|--------------|------------------------|-------------|
| 225001 Consultancy Services- Short term | 5,000 | 55 | 1.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 5,000 | <i>Domestic Dev't:</i> | 55 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 5,000 | Total | 55 |
| | | Total | 1.1% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|--------------------------------------|--------------------------|---|--|
| Non Standard Outputs: | layout plan for Walukuba and bugoigo | consultant being sourced | 0 | procurement delays may limit the full completion of the activity |
|-----------------------|--------------------------------------|--------------------------|---|--|

Expenditure

| | | | |
|---|---------------|------------------------|-------------|
| 225001 Consultancy Services- Short term | 15,000 | 560 | 3.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 15,000 | <i>Domestic Dev't:</i> | 560 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 15,000 | Total | 560 |
| | | Total | 3.7% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 2 review and planning meetings held 4 quarterly reports compiled 4 supervision visits conducted 4 monitoring visits conducted 12 parish chiefs trained | Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted | 0 | N/A |
| Expenditure | | | | |
| 211101 General Staff Salaries | 74,837 | 17,019 | 22.7% | |
| 211103 Allowances | 1,500 | 2,110 | 140.7% | |
| 221002 Workshops and Seminars | 3,200 | 648 | 20.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 400 | 57.1% | |
| 227004 Fuel, Lubricants and Oils | 3,600 | 500 | 13.9% | |
| Wage Rec't: | 74,837 | Wage Rec't: 17,019 | Wage Rec't: 22.7% | |
| Non Wage Rec't: | 6,772 | Non Wage Rec't: 3,658 | Non Wage Rec't: 54.0% | |
| Domestic Dev't: | 4,348 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 85,957 | Total 20,677 | Total 24.1% | |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|--|-------|-----|
| No. of children settled | 10 (Settling of abandoned children (10)) | 1 (settled one abandoned child) | 10.00 | N/A |
| Non Standard Outputs: | Settling of 200 family disputes Counselling 200 parents who are neglecting children. Couselling 20 children in conflict with the law | ettling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law | | |

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,374 | <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% |
| Total | 4,374 | Total | 0 | Total | 0.0% |

Output: Community Development Services (HLG)

| | | | | |
|---|---------|---------|---|-----|
| No. of Active Community Development Workers | 0 (Nil) | 7 (N/A) | 0 | N/A |
|---|---------|---------|---|-----|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from NUSAF3 funding. | Identification of investments. Disbursement of funds to the eligible ventures. production and submission of reports. |
|-----------------------|--|--|

Expenditure

| | | | |
|------------------|---------|-------|------|
| 282101 Donations | 731,923 | 5,088 | 0.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 731,923 | 5,088 | 0.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 731.923 | 5.088 | 0.7% |

Output: Adult Learning

| | | | | |
|--------------------------|--------------------------------|---------|-----|-----|
| No. FAL Learners Trained | 200 (200 FAL learners trained) | 0 (N/A) | .00 | N/A |
|--------------------------|--------------------------------|---------|-----|-----|

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | 4 sensitisation meetings conducted 5 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted | N/A |
|-----------------------|---|-----|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,373 | <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% |
| Total | 3,373 | Total | 0 | Total | 0.0% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|-----------------|---------|---|-----|
| No. of Youth councils supported | 0 (Not planned) | 0 (N/A) | 0 | N/A |
|---------------------------------|-----------------|---------|---|-----|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from Youth Livelihood programme funding. | Identification and evaluation of beneficiaries Disbursement of funds to qualifying groups and follow up of recoveries. |
|-----------------------|--|---|

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 343,000 | <i>Non Wage Rec't:</i> | 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% |
| Total | 343,000 | Total | 0 | Total | 0.0% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|---|-----|
| No. of assisted aids supplied to disabled and elderly community | (Nil) | 0 (N/A) | 0 | N/A |
| Non Standard Outputs: | 1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant | attended international disability day in koboko | | |

Expenditure

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|-------------|
| <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> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 0 | Total | 0 | Total | 0.0% |

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 | Late release of funds affected implementation of work |
|---|---|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 Compilation of reports and BOQs facilitated | Salary for 1st quarter paid Stationary requirements for 1st quarter purchased fuel for department purchased, conducted comprehensive training of account staff in local revenue data base management and enhancement |
|-----------------------|--|--|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 34,204 | | 8,526 | | 24.9% |
| 211103 Allowances | 1,000 | | 1,000 | | 100.0% |
| 221003 Staff Training | 5,000 | | 2,533 | | 50.7% |
| Wage Rec't: | 34,204 | Wage Rec't: | 8,526 | Wage Rec't: | 24.9% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 25.0% |
| Domestic Dev't: | 7,100 | Domestic Dev't: | 2,533 | Domestic Dev't: | 35.7% |
| Donor Dev't: | 10,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 55,304 | Total | 12,059 | Total | 21.8% |

Output: District Planning

| | | | | |
|-----------------------------------|--|--|--------|-----|
| No of Minutes of TPC meetings | 12 (12 DPTC meetings held) | 3 (3 DPTC meetings held in a quarter) | 25.00 | Nil |
| No of qualified staff in the Unit | 2 (2 Staff in DPU - District Planner and Statistician) | 2 (2 Staff in DPU - District Planner and Statistician) | 100.00 | |
| Non Standard Outputs: | | Nil | | |

Expenditure

| | | | |
|-------------------|--------|-----|-------|
| 211103 Allowances | 4,000 | 675 | 16.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 24,792 | 675 | 2.7% |
| Domestic Dev't: | 8,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,792 | 675 | 2.1% |

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 | Dissemination of PRDP guidelines, compilation and delivery of DDEG annual work plans 2016/17 FY to OPM Kampala, Compilation of a comprehensive disaster plan/budget for LLGs that were affected by storm in March 2016 and •Orientation of LLGs on inter-gove | 0 | Nil |
|-----------------------|--|--|---|-----|

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning*Expenditure*

| | | | |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,500 | 290 | 11.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 108 | 36.0% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,000 | 66.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 108 | 2.4% |
| Domestic Dev't: | 6,000 | 2,290 | 38.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,500 | 2,398 | 22.8% |

Output: Operational Planning

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired. | nil | 0 | nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 0 | 0.0% |
| Domestic Dev't: | 2,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 0 | 0.0% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Monitoring of LLG and district programs and projects conducted Mid-term reviews and evaluations conducted Mentoring of LLGs | Monitoring and Evaluation of district projects and LLGs under different funding such as DDEG | 0 | nil |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 211103 Allowances | 1,200 | 1,000 | 83.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 341 | 17.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 1,000 | 11.1% |
| Domestic Dev't: | 8,150 | 341 | 4.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,150 | 1,341 | 7.8% |

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

0 Nil

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Provision for rentention of district stores executed | Payment of retention allowance was done for the District stores constructed |
|-----------------------|--|---|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 1,900 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,900 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Salary paid to 2 staff members Purchased: 12 reams of duplicating paper 2 printer catriges 2 flash discs 8 box files 8 counter books- 2 Office trays. Training of staff Vehicle maintenance Facilitation of workshops/seminars Subscriptions paid | Salary paid to 2 staff members Assorted office stationery procured Facilitation of workshops/seminar paid. | 0 | understaffing and lack of transport for the department. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|---------------|-------|--------|
| 211101 General Staff Salaries | 33,026 | 6,771 | 20.5% |
| 211103 Allowances | 2,000 | 1,300 | 65.0% |
| 221002 Workshops and Seminars | 0 | 500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100.0% |
| 227002 Travel abroad | 1,800 | 2,061 | 114.5% |
| 227004 Fuel, Lubricants and Oils | 1,800 | 500 | 27.8% |

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 33,026 | <i>Wage Rec't:</i> | 6,771 | <i>Wage Rec't:</i> | 20.5% |
| <i>Non Wage Rec't:</i> | 6,800 | <i>Non Wage Rec't:</i> | 5,561 | <i>Non Wage Rec't:</i> | 81.8% |
| <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% |
| Total | 39,826 | Total | 12,332 | Total | 31.0% |

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 audited at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) | 25.00 | understaffing and lack of transport for the department. |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.) | 15/10/2016 (internal audit report submitted to District Council, CAO, PAC and auditor general.) | #Error | |
| Non Standard Outputs: | <p>Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools.</p> <p>-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.</p> <p>-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the DLSP, PRDP, PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.</p> <p>-Preparation compilation and submission of 4 quarterly Audit reports to council.</p> | | | |
| | | - 3 LLGs audited at Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo. | | One quarterly audit report produced and submitted to council. |

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 10,469 | <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% |
| Total | 10,469 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,432,925 | <i>Wage Rec't:</i> | 1,114,115 | <i>Wage Rec't:</i> | 20.5% |
| <i>Non Wage Rec't:</i> | 2,107,934 | <i>Non Wage Rec't:</i> | 398,184 | <i>Non Wage Rec't:</i> | 18.9% |
| <i>Domestic Dev't:</i> | 1,573,130 | <i>Domestic Dev't:</i> | 25,946 | <i>Domestic Dev't:</i> | 1.6% |
| <i>Donor Dev't:</i> | 486,752 | <i>Donor Dev't:</i> | 178,708 | <i>Donor Dev't:</i> | 36.7% |
| Total | 9,600,740 | Total | 1,716,954 | Total | 17.9% |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 368,361 | 70,864 |
| Sector: Works and Transport | | | | 23,629 | 1,511 |
| LG Function: District, Urban and Community Access Roads | | | | 23,629 | 1,511 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,653 | 0 |
| LCII: Nyamasoga | | | | 5,653 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kaguta - Nyamasoga - Bukumi | | Other Transfers from Central Government | N/A | 5,653 | 0 |
| Output: District Roads Maintainence (URF) | | | | 17,976 | 1,511 |
| LCII: Biiso | | | | 10,472 | 879 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Musizi - Kalengeija | | Other Transfers from Central Government | N/A | 3,696 | 310 |
| Biiso - Kampala - Katumba | | Other Transfers from Central Government | N/A | 2,688 | 226 |
| Victor - Kahemura - Kayongo - Sitin | | Other Transfers from Central Government | N/A | 1,512 | 127 |
| Tangala - Kampala | | Other Transfers from Central Government | N/A | 2,576 | 216 |
| LCII: Bubwe | | | | 2,912 | 245 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| St Marys ps - Kalengeija - ps Bubwe | | Other Transfers from Central Government | N/A | 2,912 | 245 |
| LCII: Busingiro | | | | 3,808 | 321 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Sitin - Itambiuro - Udukur | | Other Transfers from Central Government | N/A | 1,680 | 141 |
| Sitin - Kayanja - Busingiro | | Other Transfers from Central Government | N/A | 2,128 | 180 |
| LCII: Nyamasoga | | | | 784 | 66 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyamasoga - Itutwe | | Other Transfers from Central Government | N/A | 784 | 66 |
| Sector: Education | | | | 305,136 | 56,637 |
| LG Function: Pre-Primary and Primary Education | | | | 38,102 | 12,587 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,102 | 12,587 |
| LCII: Biiso | | | | 16,510 | 5,664 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 368,361 | 70,864 |
| Biiso Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,459 | 2,042 |
| Kalengeija Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,271 | 2,042 |
| St Marys Biiso Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,780 | 1,580 |
| LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 5,648 | 1,497 |
| Mirembe Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,648 | 1,497 |
| LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 9,022 | 3,139 |
| Busingiro Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 9,022 | 3,139 |
| LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 6,922 | 2,288 |
| Nyamasoga Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,922 | 2,288 |
| LG Function: Secondary Education | | | | 267,034 | 44,050 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 267,034 | 44,050 |
| LCII: Biiso Item: 263366 Sector Conditional Grant (Wage) | | | | 267,034 | 44,050 |
| Biiso War Memmorial SSS | | Sector Conditional Grant (Wage) | N/A | 106,670 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Biiso War Memmorial SS | | Sector Conditional Grant (Non-Wage) | N/A | 102,764 | 22,320 |
| Mukitale Development Foundation SS | | Sector Conditional Grant (Non-Wage) | N/A | 57,600 | 21,730 |
| Sector: Water and Environment | | | | 39,596 | 12,716 |
| LG Function: Rural Water Supply and Sanitation | | | | 39,596 | 12,716 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 26,880 | 0 |
| LCII: Biiso Item: 312104 Other Structures | | | | 11,520 | 0 |
| Lukumu sitini | | Development Grant | N/A | 3,840 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------|----------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 368,361 | 70,864 |
| Kayanja | | Development Grant | N/A | 3,840 | 0 |
| Ogweta sitin A | | Development Grant | N/A | 3,840 | 0 |
| LCII: Busingiro Item: 312104 Other Structures | | | | 15,360 | 0 |
| Onega Kalengeija B | | Development Grant | N/A | 3,840 | 0 |
| Busingiro | | Development Grant | N/A | 3,840 | 0 |
| Beeka Kalengeija | | Development Grant | N/A | 3,840 | 0 |
| Ukura Kalengeija | | Development Grant | N/A | 3,840 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 12,716 | 12,716 |
| LCII: Biiso Item: 312104 Other Structures | | | | 9,537 | 9,537 |
| Kihuha | | UNICEF | Completed | 3,179 | 3,179 |
| Katumbaa | | UNICEF | Completed | 3,179 | 3,179 |
| Biiso p/s | | UNICEF | Completed | 3,179 | 3,179 |
| LCII: Busingiro Item: 312104 Other Structures | | | | 3,179 | 3,179 |
| Busingiro p/s | | UNICEF | Completed | 3,179 | 3,179 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 240,569 | 49,670 |
| Sector: Agriculture | | | | 17,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>17,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Livestock market construction | | | | 17,000 | 0 |
| LCII: Kigoya | | | | 17,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Buliisa livestock market constructed (fenced) | Kijangi Village | Development Grant | N/A | 17,000 | 0 |
| Sector: Works and Transport | | | | 36,005 | 2,544 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>36,005</i> | <i>2,544</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,653 | 0 |
| LCII: Nyamitete | | | | 5,653 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Not Specified | | Other Transfers from Central Government | N/A | 5,653 | 0 |
| Output: District Roads Maintainence (URF) | | | | 30,352 | 2,544 |
| LCII: Bugana | | | | 5,992 | 504 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Buliisa - Bugana | | Other Transfers from Central Government | N/A | 5,992 | 504 |
| LCII: Kigoya | | | | 22,680 | 1,899 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kisiabi - Kijangi - Uribo | | Other Transfers from Central Government | N/A | 6,104 | 513 |
| Ngazi - Kabolwa | | Other Transfers from Central Government | N/A | 2,688 | 226 |
| Kijangi - Kijumbya - Kakora | | Other Transfers from Central Government | N/A | 8,680 | 723 |
| Kisiabi - Kabolwa | | Other Transfers from Central Government | N/A | 5,208 | 437 |
| LCII: Nyamitete | | | | 1,680 | 141 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Uribo - Nyamitete | | Other Transfers from Central Government | N/A | 1,680 | 141 |
| Sector: Education | | | | 35,995 | 11,322 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>35,995</i> | <i>11,322</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 1,703 | 0 |
| LCII: Nyamitete | | | | 1,703 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 240,569 | 49,670 |
| Item: 312104 Other Structures | | | | | |
| Retention for 2 Stance VIP Latrine at Nyamitete P/S paid | | District Discretionary Development Equalization Grant | N/A | 615 | 0 |
| Retention for 5 Stance VIP Latrine at Nyamitete P/S paid | | District Discretionary Development Equalization Grant | N/A | 1,088 | 0 |
| Output: Provision of furniture to primary schools | | | | 251 | 0 |
| LCII: Kigoya | | | | 251 | 0 |
| Item: 312104 Other Structures | | | | | |
| Final payment for supply of furniture of 3 seater Desks | | Conditional Grant to SFG | N/A | 251 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,041 | 11,322 |
| LCII: Bugana | | | | 10,288 | 3,301 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugana Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,808 | 1,575 |
| Waiga Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,480 | 1,726 |
| LCII: Kakoora | | | | 3,996 | 1,281 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kakoora Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 3,996 | 1,281 |
| LCII: Kigoya | | | | 13,472 | 4,719 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibambura Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 3,779 | 1,382 |
| Kabolwa Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,984 | 2,101 |
| Kijangi Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 3,709 | 1,236 |
| LCII: Nyamitete | | | | 6,285 | 2,020 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyamitete Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,285 | 2,020 |
| Sector: Health | | | | 5,000 | 835 |
| LG Function: Primary Healthcare | | | | 5,000 | 835 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 240,569 | 49,670 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff Houses Construction and Rehabilitation | | | | 5,000 | 835 |
| LCII: Kigoya | | | | 5,000 | 835 |
| Item: 312102 Residential Buildings | | | | | |
| Completion of a twin staff house at Buliisa General Hospital | Kigoya Parish | District Discretionary Development Equalization Grant | N/A | 5,000 | 835 |
| Sector: Water and Environment | | | | 146,569 | 34,969 |
| LG Function: Rural Water Supply and Sanitation | | | | 146,569 | 34,969 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 146,569 | 34,969 |
| LCII: Bugana | | | | 12,716 | 12,716 |
| Item: 312104 Other Structures | | | | | |
| Waiga kibati | | UNICEF | N/A | 3,179 | 3,179 |
| Bugana Centre | | UNICEF | Completed | 3,179 | 3,179 |
| Kilirahero | | UNICEF | Completed | 3,179 | 3,179 |
| Mununde | | UNICEF | N/A | 3,179 | 3,179 |
| LCII: Kakoora | | | | 15,895 | 15,895 |
| Item: 312104 Other Structures | | | | | |
| Kakora ismail | | UNICEF | Completed | 3,179 | 3,179 |
| Kakora Obote | | UNICEF | Completed | 3,179 | 3,179 |
| Kijumbya go down | | UNICEF | Completed | 3,179 | 3,179 |
| Kijumbya tayari | | UNICEF | Completed | 3,179 | 3,179 |
| Kakora Chief | | UNICEF | Completed | 3,179 | 3,179 |
| LCII: Kigoya | | | | 86,879 | 3,179 |
| Item: 312104 Other Structures | | | | | |
| Ngazi | | UNICEF | N/A | 3,179 | 3,179 |
| Kigoya - kisonga | | Development Grant | N/A | 27,900 | 0 |
| Kibukwa - Barwogeza | | Development Grant | N/A | 27,900 | 0 |
| Kigoya general hospital | | Development Grant | N/A | 27,900 | 0 |
| LCII: Nyamitete | | | | 31,079 | 3,179 |
| Item: 312104 Other Structures | | | | | |
| Kijumbya - Udukuru | | Development Grant | N/A | 27,900 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------|-------------------|----------------------|----------------|----------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 240,569 | 49,670 |
| Uribo centre | | UNCEF | Completed | 3,179 | 3,179 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 564,546 | 52,651 |
| Sector: Agriculture | | | | 2,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | 2,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 2,000 | 0 |
| LCII: Eastern Ward | | | | 2,000 | 0 |
| Item: 312213 ICT Equipment | | | | | |
| procurement of Computer (Lap-Top) | | Sector Conditional Grant (Non-Wage) | N/A | 2,000 | 0 |
| Sector: Works and Transport | | | | 101,612 | 19,663 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 101,612 | 19,663 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 101,612 | 19,663 |
| LCII: Civic Ward | | | | 101,612 | 19,663 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Maintenance of Billisa tc roads | | Other Transfers from Central Government | N/A | 101,612 | 19,663 |
| Sector: Education | | | | 207,957 | 21,500 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 18,466 | 5,838 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 983 | 0 |
| LCII: Eastern Ward | | | | 983 | 0 |
| Item: 312104 Other Structures | | | | | |
| Retention money paid | | Development Grant | N/A | 983 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,483 | 5,838 |
| LCII: Civic Ward | | | | 6,082 | 1,936 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Buliisa Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,082 | 1,936 |
| LCII: Eastern Ward | | | | 4,493 | 1,552 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Uganda Martyrs Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,493 | 1,552 |
| LCII: Western Ward | | | | 6,908 | 2,350 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kisiabi Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,908 | 2,350 |
| LG Function: Secondary Education | | | | 34,691 | 15,662 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 34,691 | 15,662 |
| LCII: Northern Ward | | | | 34,691 | 15,662 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 564,546 | 52,651 |
| Uganda Martyrs Comprehensive SS | | Sector Conditional Grant (Non-Wage) | N/A | 34,691 | 15,662 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | 154,800 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 154,800 | 0 |
| LCII: Eastern Ward | | | | 154,800 | 0 |
| Item: 312104 Other Structures | | | | | |
| Education Office Block completed | | District Discretionary Development Equalization Grant | N/A | 14,800 | 0 |
| Item: 312201 Transport Equipment | | | | | |
| 1 Pick-up truck procured for the department | District Headquarters | SFG Devt Grant/DDEG | N/A | 140,000 | 0 |
| Sector: Health | | | | 41,053 | 10,876 |
| <i>LG Function: Primary Healthcare</i> | | | | 36,053 | 10,876 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 36,053 | 10,876 |
| LCII: Civic Ward | | | | 36,053 | 10,876 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Biiso HC III | | Conditional Grant to PHC- Non wage | N/A | 10,053 | 1,625 |
| Buliisa HC IV | | Conditional Grant to PAF monitoring | N/A | 26,000 | 9,251 |
| <i>LG Function: Health Management and Supervision</i> | | | | 5,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 5,000 | 0 |
| LCII: Eastern Ward | | | | 5,000 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Procurement of an LCD Sony Projector,Screen and White board | District Headquarters | District Equalisation Grant | N/A | 5,000 | 0 |
| Sector: Water and Environment | | | | 61,513 | 612 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 61,513 | 612 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 22,000 | 0 |
| LCII: Eastern Ward | | | | 22,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Other capitals | | Development Grant | N/A | 22,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 39,513 | 612 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|---|----------------|----------------|---------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 564,546 | 52,651 |
| LCII: Civic Ward | | | | 39,513 | 612 |
| Item: 312104 Other Structures | | | | | |
| Retention for 2014/15, 2015/16. | | Development Grant | Completed | 39,513 | 612 |
| Sector: Public Sector Management | | | | 136,410 | 0 |
| LG Function: District and Urban Administration | | | | 134,510 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 134,510 | 0 |
| LCII: Eastern Ward | | | | 134,510 | 0 |
| Item: 312201 Transport Equipment | | | | | |
| Procurement of CAO's Vehicle | district Headquarters | District Discretionary Development Equalization Grant | N/A | 134,510 | 0 |
| LG Function: Local Government Planning Services | | | | 1,900 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 1,900 | 0 |
| LCII: Eastern Ward | | | | 1,900 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Provision for rentention of district | Buliisa District head quarters | District Discretionary Development Equalization Grant | N/A | 1,900 | 0 |
| Sector: Accountability | | | | 14,000 | 0 |
| LG Function: Financial Management and Accountability(LG) | | | | 14,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 14,000 | 0 |
| LCII: Eastern Ward | | | | 14,000 | 0 |
| Item: 312203 Furniture & Fixtures | | | | | |
| Office Curtains procured for finance department | | District Unconditional Grant (Non-Wage) | N/A | 5,000 | 0 |
| 1 Workstation procured for Accounts Section | | District Unconditional Grant (Non-Wage) | N/A | 6,000 | 0 |
| Item: 312211 Office Equipment | | | | | |
| 1 Laptop Computer procured for Accountant | | District Unconditional Grant (Non-Wage) | N/A | 3,000 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 320,257 | 28,209 |
| Sector: Agriculture | | | | 18,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | 18,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Non Standard Service Delivery Capital | | | | 18,000 | 0 |
| LCII: Booma | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Cattle Crush constructed at Booma, Butiaba subcounty | Booma Village | District Discretionary Development Equalization Grant | N/A | 18,000 | 0 |
| Sector: Works and Transport | | | | 81,289 | 1,105 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 81,289 | 1,105 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,653 | 0 |
| LCII: Booma | | | | 5,653 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Not Specified | | Other Transfers from Central Government | N/A | 5,653 | 0 |
| Output: District Roads Maintenance (URF) | | | | 75,636 | 1,105 |
| LCII: Booma | | | | 3,304 | 277 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Booma - Taitai - Waaki Bridge | | Other Transfers from Central Government | N/A | 1,680 | 141 |
| Booma - Hcii - Kawaiibanda | | Other Transfers from Central Government | N/A | 1,624 | 136 |
| LCII: Bugoigo | | | | 56,852 | 687 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugoigo - Sonsio | | Other Transfers from Central Government | N/A | 2,184 | 183 |
| Booma - Walukuba - Sonsio | | Other Transfers from Central Government | N/A | 54,668 | 504 |
| LCII: Walukuba | | | | 15,480 | 141 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyamukuta - Main | | Other Transfers from Central Government | N/A | 9,308 | 85 |
| Walukuba - Main | | Other Transfers from Central Government | N/A | 6,172 | 56 |
| Sector: Education | | | | 164,949 | 16,764 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 29,935 | 10,058 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,935 | 10,058 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 320,257 | 28,209 |
| LCII: Booma | | | | 6,264 | 2,082 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Butiaba Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,264 | 2,082 |
| LCII: Bugoigo | | | | 15,076 | 5,241 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyamukuta Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 7,321 | 2,465 |
| Bugoigo Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 7,755 | 2,776 |
| LCII: Walukuba | | | | 8,595 | 2,735 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Walukuba Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 8,595 | 2,735 |
| LG Function: Secondary Education | | | | 135,014 | 6,706 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 135,014 | 6,706 |
| LCII: Walukuba | | | | 135,014 | 6,706 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Butiaba Seed SSS | | Sector Conditional Grant (Wage) | N/A | 95,741 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Butiaba Seed SS | | Sector Conditional Grant (Non-Wage) | N/A | 39,273 | 6,706 |
| Sector: Health | | | | 35,591 | 10,339 |
| LG Function: Primary Healthcare | | | | 35,591 | 10,339 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff Houses Construction and Rehabilitation | | | | 20,000 | 7,090 |
| LCII: Bugoigo | | | | 14,400 | 0 |
| Item: 312102 Residential Buildings | | | | | |
| Completion of a twin staff house at Bugoigo | Bugoigo Parish | District Discretionary Development Equalization Grant | N/A | 14,400 | 0 |
| LCII: Piida | | | | 5,600 | 7,090 |
| Item: 312102 Residential Buildings | | | | | |
| Completion of a twin staff house at Butiaba HC III | Piida Parish | District Discretionary Development Equalization Grant | N/A | 5,600 | 7,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,391 | 3,250 |
| LCII: Bugoigo | | | | 4,838 | 1,625 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 320,257 | 28,209 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Bugoigo HC II | | Conditional Grant to PHC- Non wage | N/A | 4,838 | 1,625 |
| LCII: Piida | | | | 9,553 | 1,625 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Butiaba HC III | | Conditional Grant to PHC- Non wage | N/A | 9,553 | 1,625 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 1,200 | 0 |
| LCII: Bugoigo | | | | 1,200 | 0 |
| Item: 242003 Other | | | | | |
| Retention money paid for completion of Vip latrine at Bugoigo HCII | Bugoigo HCII | Development Grant | N/A | 1,200 | 0 |
| Sector: Water and Environment | | | | 20,427 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,427 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 20,427 | 0 |
| LCII: Walukuba | | | | 20,427 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of a five stance VIP Latrine at Karuka | | Development Grant | N/A | 20,427 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 259,007 | 38,299 |
| Sector: Works and Transport | | | | 29,453 | 2,001 |
| LG Function: District, Urban and Community Access Roads | | | | 29,453 | 2,001 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,653 | 0 |
| LCII: Kirama | | | | 5,653 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kichoke tc- Ndandamire ps and Kirama ps - Kilima tc | | Other Transfers from Central Government | N/A | 5,653 | 0 |
| Output: District Roads Maintainence (URF) | | | | 23,800 | 2,001 |
| LCII: Kisansya | | | | 2,128 | 180 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Wankende ls - Kigwera sw | | Other Transfers from Central Government | N/A | 2,128 | 180 |
| LCII: Ndandamire | | | | 5,992 | 504 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ndandamire - Bikongoro - Ngwedo | | Other Transfers from Central Government | N/A | 5,992 | 504 |
| LCII: Wanseko | | | | 15,680 | 1,317 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Wanseko - Masaka - Katala | | Other Transfers from Central Government | N/A | 5,264 | 442 |
| Wanseko - Machison park | | Other Transfers from Central Government | N/A | 10,416 | 875 |
| Sector: Education | | | | 141,275 | 21,957 |
| LG Function: Pre-Primary and Primary Education | | | | 28,227 | 9,436 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,227 | 9,436 |
| LCII: Kirama | | | | 4,941 | 1,664 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kirama Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,941 | 1,664 |
| LCII: Kisansya | | | | 8,336 | 2,726 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kisansya Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 8,336 | 2,726 |
| LCII: Ndandamire | | | | 8,161 | 2,694 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ndandamire Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 8,161 | 2,694 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 259,007 | 38,299 |
| LCII: Wanseko | | | | 6,789 | 2,353 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Wanseko Town Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,789 | 2,353 |
| <i>LG Function: Secondary Education</i> | | | | 113,048 | 12,521 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 113,048 | 12,521 |
| LCII: Kisansya | | | | 113,048 | 12,521 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Bugungu SSS | | Sector Conditional Grant (Wage) | N/A | 61,012 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugungu SSS | | Sector Conditional Grant (Non-Wage) | N/A | 52,036 | 12,521 |
| Sector: Health | | | | 5,563 | 1,625 |
| <i>LG Function: Primary Healthcare</i> | | | | 5,563 | 1,625 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,563 | 1,625 |
| LCII: Kigwera | | | | 5,563 | 1,625 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kigwera HC II | | Conditional Grant to PHC- Non wage | N/A | 5,563 | 1,625 |
| Sector: Water and Environment | | | | 12,716 | 12,716 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 12,716 | 12,716 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 12,716 | 12,716 |
| LCII: Ndandamire | | | | 9,537 | 9,537 |
| Item: 312104 Other Structures | | | | | |
| Katodyo p/s | | UNICEF | Completed | 3,179 | 3,179 |
| Kisansya west | | UNICEF | Completed | 3,179 | 3,179 |
| Kilyambwa | | UNICEF | Completed | 3,179 | 3,179 |
| LCII: Wanseko | | | | 3,179 | 3,179 |
| Item: 312104 Other Structures | | | | | |
| Masaka Ngwangwa | | UNICEF | Completed | 3,179 | 3,179 |
| Sector: Public Sector Management | | | | 70,000 | 0 |
| <i>LG Function: District and Urban Administration</i> | | | | 70,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 70,000 | 0 |
| LCII: Kirama | | | | 70,000 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 259,007 | 38,299 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Completion of Kigwera sub county offices (phase 2) | | District Discretionary Development Equalization Grant | N/A | 70,000 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 73,268 | 19,044 |
| Sector: Works and Transport | | | | 21,223 | 1,308 |
| LG Function: District, Urban and Community Access Roads | | | | 21,223 | 1,308 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,655 | 0 |
| LCII: Nyeramya | | | | 5,655 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Jara road | | Other Transfers from Central Government | N/A | 5,655 | 0 |
| Output: District Roads Maintainence (URF) | | | | 15,568 | 1,308 |
| LCII: Garasoya | | | | 5,264 | 443 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kahemura - Garasoya | | Other Transfers from Central Government | N/A | 1,680 | 141 |
| Angolyera - Akolo - Garasoya | | Other Transfers from Central Government | N/A | 1,456 | 122 |
| Kayanja - Akim - Garasoya | | Other Transfers from Central Government | N/A | 2,128 | 180 |
| LCII: Kagera | | | | 1,960 | 165 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagera - Kimbeni | | Other Transfers from Central Government | N/A | 1,960 | 165 |
| LCII: Nyeramya | | | | 8,344 | 700 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Sitin - Kihungya | | Other Transfers from Central Government | N/A | 3,696 | 310 |
| Biiso - Nyeramya - Waaki | | Other Transfers from Central Government | N/A | 4,648 | 390 |
| Sector: Education | | | | 18,470 | 6,575 |
| LG Function: Pre-Primary and Primary Education | | | | 18,470 | 6,575 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 18,470 | 6,575 |
| LCII: Garasoya | | | | 4,185 | 1,394 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Garasoya Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 4,185 | 1,394 |
| LCII: Nyeramya | | | | 14,285 | 5,181 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyeramya Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,704 | 2,044 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---------------------------------------|----------------|---------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 73,268 | 19,044 |
| Kihungya Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 8,581 | 3,137 |
| Sector: Health | | | | 4,838 | 1,625 |
| LG Function: Primary Healthcare | | | | 4,838 | 1,625 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,838 | 1,625 |
| LCII: Nyeramya | | | | 4,838 | 1,625 |
| Item: 291001 Transfers to Government Institutions | | | | | |
| Kihungya HC II | | Conditional Grant to PHC- Non wage | N/A | 4,838 | 1,625 |
| Sector: Water and Environment | | | | 28,737 | 9,537 |
| LG Function: Rural Water Supply and Sanitation | | | | 28,737 | 9,537 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 19,200 | 0 |
| LCII: Garasoya | | | | 15,360 | 0 |
| Item: 312104 Other Structures | | | | | |
| Byaruhanga Garasoya | | Development Grant | N/A | 3,840 | 0 |
| Garasoya Kibirani | | Development Grant | N/A | 3,840 | 0 |
| Beeka Akimi | | Development Grant | N/A | 3,840 | 0 |
| Nism Garasoya A | Biiso and Kihungya sub-counties | Water Development Grant | N/A | 3,840 | 0 |
| LCII: Nyeramya | | | | 3,840 | 0 |
| Item: 312104 Other Structures | | | | | |
| Eneya Nyeramya | | Development Grant | N/A | 3,840 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 9,537 | 9,537 |
| LCII: Garasoya | | | | 3,179 | 3,179 |
| Item: 312104 Other Structures | | | | | |
| Garasoya p/s | | UNICEF | Completed | 3,179 | 3,179 |
| LCII: Kagera | | | | 6,358 | 6,358 |
| Item: 312104 Other Structures | | | | | |
| Kimbeni | | UNICEF | Completed | 3,179 | 3,179 |
| Pedadila | | UNICEF | N/A | 3,179 | 3,179 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|------------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 2,475,001 | 38,149 |
| Sector: Works and Transport | | | | 32,869 | 2,285 |
| LG Function: District, Urban and Community Access Roads | | | | 32,869 | 2,285 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,653 | 0 |
| LCII: Avogera | | | | 5,653 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Not Specified | | Other Transfers from Central Government | N/A | 5,653 | 0 |
| Output: District Roads Maintainence (URF) | | | | 27,216 | 2,285 |
| LCII: Nile | | | | 27,216 | 2,285 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kilyango - Mubaku | | Other Transfers from Central Government | N/A | 3,696 | 310 |
| Kisomere - Ngwedo | | Other Transfers from Central Government | N/A | 3,808 | 320 |
| Kilyango - Kharatum - Kamandindi | | Other Transfers from Central Government | N/A | 3,136 | 263 |
| Wanseko - Ngwedo | | Other Transfers from Central Government | N/A | 11,872 | 997 |
| Kasenyi - Avogera | | District Unconditional Grant - Non Wage | N/A | 4,704 | 395 |
| Sector: Education | | | | 2,239,747 | 8,808 |
| LG Function: Pre-Primary and Primary Education | | | | 2,239,747 | 8,808 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 615 | 0 |
| LCII: Mubako | | | | 615 | 0 |
| Item: 312104 Other Structures | | | | | |
| Retention for 2 Stance VIP Latrine at Paraa P/S paid | | District Discretionary Development Equalization Grant | N/A | 615 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 5,565 | 0 |
| LCII: Mubako | | | | 5,565 | 0 |
| Item: 312104 Other Structures | | | | | |
| Completion of a staff House at Paraa p/s | | Development Grant | N/A | 5,565 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 2,233,567 | 8,808 |
| LCII: Avogera | | | | 6,831 | 2,099 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---------------------------------------|----------------|------------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 2,475,001 | 38,149 |
| Avogera Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,831 | 2,099 |
| LCII: Mubako Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 5,424 | 1,798 |
| Paraa Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 5,424 | 1,798 |
| LCII: Ngwedo Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 6,439 | 2,891 |
| Ngwedo Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,439 | 2,891 |
| LCII: Nile Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 6,649 | 2,020 |
| Kisomere Primary School | | Sector Conditional Grant (Non-Wage) | N/A | 6,649 | 2,020 |
| LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage) | | | | 2,208,224 | 0 |
| UPE Salary | | Conditional Grant to Primary Salaries | N/A | 2,208,224 | 0 |
| Sector: Health | | | | 9,553 | 1,625 |
| LG Function: Primary Healthcare | | | | 9,553 | 1,625 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,553 | 1,625 |
| LCII: Avogera Item: 291001 Transfers to Government Institutions | | | | 9,553 | 1,625 |
| Avogera HC III | | Conditional Grant to PHC- Non wage | N/A | 9,553 | 1,625 |
| Sector: Water and Environment | | | | 192,832 | 25,432 |
| LG Function: Rural Water Supply and Sanitation | | | | 192,832 | 25,432 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 192,832 | 25,432 |
| LCII: Avogera Item: 312104 Other Structures | | | | 96,416 | 12,716 |
| Uduku 1 | Water officer to identify specif locations | Water Development Grant | N/A | 27,900 | 0 |
| Uduku ii wandyeke | | UNICEF | N/A | 3,179 | 3,179 |
| Avogera - Ngomkelo | | Development Grant | N/A | 27,900 | 0 |
| Kasinyi west side | | UNICEF | Completed | 3,179 | 3,179 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------|----------------|------------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 2,475,001 | 38,149 |
| Avogera p/s | | UNICEF | N/A | 3,179 | 3,179 |
| Avogers simsim | | UNICEF | Completed | 3,179 | 3,179 |
| Akikira - Kisomere btn | | Development Grant | N/A | 27,900 | 0 |
| LCII: Ngwedo Item: 312104 Other Structures | | | | 58,979 | 3,179 |
| Kibambura lower | | Development Grant | N/A | 27,900 | 0 |
| Ngwedo farm p/s | | UNICEF | N/A | 3,179 | 3,179 |
| Kibambura kilwala | | Development Grant | N/A | 27,900 | 0 |
| LCII: Nile Item: 312104 Other Structures | | | | 37,437 | 9,537 |
| Kilyango - Ntakimanye | | Development Grant | N/A | 27,900 | 0 |
| Mubaku left | | UNICEF | N/A | 3,179 | 3,179 |
| Mubaku right | | UNICEF | N/A | 3,179 | 3,179 |
| Kisomere p/s | | UNICEF | Completed | 3,179 | 3,179 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|---------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 13,371 | 636,607 |
| Sector: Education | | | | 0 | 636,607 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 572,834 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 0 | 572,834 |
| LCII: Not Specified | | | | 0 | 572,834 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| UPE SALARY | | Not Specified | N/A | 0 | 572,834 |
| LG Function: Secondary Education | | | | 0 | 63,773 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 63,773 |
| LCII: Not Specified | | | | 0 | 63,773 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| USE SALARY | | Not Specified | N/A | 0 | 63,773 |
| Sector: Social Development | | | | 13,371 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,371 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,371 | 0 |
| LCII: Not Specified | | | | 13,371 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Not Specified | | Not Specified | N/A | 13,371 | 0 |

Vote: 576 Buliisa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District**2016/17 Quarter 1****Checklist for QUARTER 1 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 |