## 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)

# 2016/17 Quarter 1

### Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
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**

	Cumulative Releases and Expenditure Perfromance					
UShs 000's	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%,

# 2016/17 Quarter 1

### **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.

# 2016/17 Quarter 1

## Summary: Cummulative Revenue Performance

	<b>Cumulative Receipts</b>		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	647,508	135,949	21%
Miscellaneous	3,408	<u>393</u>	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	213,373	25%
Urban Unconditional Grant (Non-Wage)	48.772	12,193	25%
2b. Conditional Government Transfers	6,563,991	1,675,439	25%
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	23%
Sector Conditional Grant (Wage)	4,777,008	1,244,354	24%
Transitional Development Grant	38,196	6,587	17%
Support Services Conditional Grant (Non-Wage)	24,000	6,000	25%
2c. Other Government Transfers			
UWA - District revenue sharing	1,918,009	<b>686,720</b>	<b>36%</b> 100%
	660,300	660,300	
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%
	111,000	12,171	11%
Onchosciasis	24,000	22,618	94%

Page 4

# 2016/17 Quarter 1

### **Summary: Cummulative Revenue Performance**

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	275,752	73,882	27%
Unspent balances - donor		<mark>95,370</mark>	
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 Onchosciasis, 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%

## 2016/17 Quarter 1

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<u>89,520</u>	100%
District Unconditional Grant (Non-Wage)	68,686	28,910	42%	17,172	<b>28,910</b>	168%
District Unconditional Grant (Wage)	100,692	62,952	63%	25,173	<u>62,952</u>	250%
Development Revenues	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: Recurrent Expenditure	620,877	167,181	27%	155,219	167,181	108%
Wage	150,321	39,266	27%	37,580	39.266	108%
Non Wage	470,555	127,915	20%	117,639	127,915	104%
Development Expenditure	725.108	0	0%	181,277	0	0%
Domestic Development	725,108	0	0%	181,277	Ő	0%
Donor Development	0	0	070	0	Ő	070
Total Expenditure	1,345,984	167,181	12%	336,496	167,181	50%
C: Unspent Balances:	, , ,	,				
Recurrent Balances		41,068	7%			
Development Balances		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

# 2016/17 Quarter 1

### Workplan 1a: Administration

Function, Indicator	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.

# 2016/17 Quarter 1

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	325,339	64,717	20% 20%	81,335	<i>64,717</i>	80% 81%
B: Overall Workplan Expenditures:						
Wage	112,223	22,669	20%	28,056	22,669	81%
Non Wage	213,116	42,048	20%	53,279	42,048	79%
Development Expenditure	14,000	0	0%	3,500	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	339,339	64,717	19%	84,835	64,717	76%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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 resenting 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# 2016/17 Quarter 1

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
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

# 2016/17 Quarter 1

### Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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	<u> 28,799</u>	66%
Total Revenues	392,572	87,693	22%	98,143	87,693	89%
Recurrent Expenditure	392,572	86,251	22%	98,143	86,251	88%
B: Overall Workplan Expenditures:						
Wage	174,939	28,799	16%	43,735	28,799	66%
Non Wage	217,633	57,452	26%	54,408	57,452	106%
Development Expenditure	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:						
Recurrent Balances		1,442	0%			
Development Balances		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 86.251 million leaving a balance of shs 1.442 million 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 contraining factor to implement other activities, and therefore it shall be absorbed in second quarter

### (ii) Highlights of Physical Performance

Function, Indicator	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

# 2016/17 Quarter 1

Workplan 3: Statutory Bodies

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

# 2016/17 Quarter 1

### Workplan 4: Production and Marketing

Vote: 576 Buliisa District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
3: Overall Workplan Expenditures: Recurrent Expenditure	376,036	41,527	11%	94,009	41,527	44%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		46,100	12%			
Development Balances		10,620	6%			
Domestic Development		10,620	6%			
Donor Development		0				
Fotal 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 10,620miliion 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

· · · · · · · · · · · · · · · · · · ·	ed outputs Cumulative Expenditure and Performance
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# 2016/17 Quarter 1

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
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 construsted 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 (UShs '000) Function: 0183 District Commercial Services	536,616	38,927
No of awareness radio shows participated in		1
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of awareneness radio shows participated in	1	1
No of businesses assited in business registration process		8
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports desserminated		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 meanstremed 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 (UShs '000) Cost of Workplan (UShs '000):	4,400 <b>541,016</b>	2,600 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,certifiction and Quality Assurance on plants and plant products,Vaccination against FMD in cattle and Rabies in cata and dogs,data collection on Fish catch in Two landing sites,Sensitization,mobilizationnnnnn and supervision of SACCOs and Co-operativs.Identification of tourism potentials, supervision of OWC technologies and other production activities.Radio talkshow on formation and registration of Co-operatives,3Groups farmers were linked to local markets,Number of technologies were received from the OWC program (Maize,Beaans, Pineapples,and cassava)

# 2016/17 Quarter 1

### Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<b>Fotal Revenues</b>	2,719,461	924,779	34%	679,865	924,779	136%
3: Overall Workplan Expenditures: Recurrent Expenditure	2,156,118	352,184	16%	539,030	352,184	65%
*				,	· · · · · · · · · · · · · · · · · · ·	
Wage	1,985,036 171.082	314,398 37,786	16% 22%	496,259 42,771	314,398	63% 88%
Non Wage Development Expenditure	563,344	91,263	16%	42,771	37,786 91,263	<u>88%</u> 65%
Dovelopment Expenditure	248,462	7,925	3%	62,115	7,925	13%
Donor Development	248,462 314,882	83,338	26%	78,721	83,338	106%
Cotal Expenditure	2,719,461	443,447	16%	<b>679,866</b>	443,447	65%
	2,/19,401	443,447	1070	079,000	443,447	0370
C: Unspent Balances:						
Recurrent Balances		182,782	8%			
Development Balances		298,550	53%			
Domestic Development		244,004	98%			
Donor Development		54,547	17%			

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 Onchosciasis 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.

# 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

Function, Indicator	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 Deafecation Free(ODF)	5	0
No of staff houses constructed	3	2
Function Cost (UShs '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 (UShs '000)	42,010	9,829
Function: 0883 Health Management and Supervision		-
Function Cost (UShs '000)	2,038,769	320,923
Cost of Workplan (UShs '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.

# 2016/17 Quarter 1

### Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<b>Fotal Revenues</b>	3,638,007	1,282,329	35%	909,502	1,282,329	141%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		35,135	1%			
Development Balances		447,048	77%			
Domestic Development		447,048	87%			
Donor Development		0	0%			
<b>Fotal Unspent Balance (Provide details as an annex)</b>		482,184	-			

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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

# 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 Inspe	ection		
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.

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

Vote: 576 Buliisa District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Fotal Revenues	537,622	90,674	17%	134,406	90,674	67%
Recurrent Expenditure	537,622	<i>64,604</i> 11,789	12%	134,406	<i>64,604</i> 11,789	48% 73%
B: Overall Workplan Expenditures:						
Wage	64,216	11,789	18%	16,054	11,789	73%
Non Wage	473,406	52,816	11%	118,351	52,816	45%
Development Expenditure	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:						
Recurrent Balances		26,069	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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 26miliion 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

Function, Indicator	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 (UShs '000)	424,301	47,554
Function: 0482 District Engineering Services		

# 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

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

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Ug 2931R, Ug 0485Z made and Maintenance 0f 229km of roads by use of gangs.

# 2016/17 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	502,390	197,125	39%	125,598	197,125	157%
Development Grant	385,020	96,255	25%	96,255	<u>96,255</u>	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	95,370	95,370	100%	23,843	<mark>95,370</mark>	400%
Fotal Revenues	595,384	213,887	36%	148,846	213,887	144%
Recurrent Expenditure	92,994 11,410	16,760	18%	23,249	16,760	72% 67%
B: Overall Workplan Expenditures:	02.004	16 760	1.90/	22.240	16760	720/
Wage	11,419	1,906	17%	2,855	1,906	67%
Non Wage	81,575	14,854	18%	20,394	14,854	73%
Development Expenditure	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%
Fotal Expenditure	595,384	118,284	20%	148,846	118,284	79%
C: Unspent Balances:						
Recurrent Balances		2	0%			
D I DI		95,601	19%			
Development Balances						
Development Balances Domestic Development		95,601	23%			
*		95,601 0	23% 0%			

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 recurent revenue 18% of its annual budget, traditional development grant 25% and donner fund 100% Total expenditure amounted to 55% of the received funds (14% recurent 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	<b>r</b>	

Function: 0981 Rural Water Supply and Sanitation

# 2016/17 Quarter 1

### Workplan 7b: Water

Function, Indicator	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 (UShs '000)	595,384	118,284
Function: 0982 Urban Water Supply and Sanitation	2750	0
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 (UShs '000)	0	0
Cost of Workplan (UShs '000):	595,384	118,284

Rehabilitation of 30 deep boreholes and sanitation improvement aweareness

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	91,156	12,861	14%	22,789	12,861	56%
Recurrent Expenditure	61,156	4,737	8%	15,289	4,737	31%
B: Overall Workplan Expenditures:						
Wage	44,332	4,193	9%	11,083	4,193	38%
Non Wage	16,825	544	3%	4,206	544	13%
Development Expenditure	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	
Fotal Expenditure	91,156	6,352	7%	22,789	6,352	28%
C: Unspent Balances:						
Recurrent Balances		624	1%			
Development Balances		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 5.678million 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 departmant 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

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

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	91,156 <b>91,156</b>	6,352 6,352

The mainphysical performance highlights in this quarter included land scaping and grading the district headquaters account, registration of 8 land percels for construction of markets, land percels for construction of markets, training of communities in Mubaku, scaling and ploting of compound layout.

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

Vote: 576 Buliisa District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<b>Cotal Revenues</b>	1,344,965	51,196	4%	336,241	51,196	15%
B: Overall Workplan Expenditures: Recurrent Expenditure	608,694	22,347	4%	152,174	22,347	15%
<i>Recurrent Expenditure</i> Wage	008,094 79.938	17.019	4% 21%	152,174	22,347 17,019	15% 85%
Non Wage	528,756	5.328	1%	132,189	5,328	4%
Development Expenditure	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	1 /0	0	0	570
Cotal Expenditure	1,344,965	27,435	2%	336,241	27,435	8%
C: Unspent Balances:		21,100				0,0
Recurrent Balances		1,342	0%			
Development Balances		22,419	3%			
Domestic Development		22,419	3%			
Donor Development		0				
Fotal 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 NUSAF3 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	ŧ.	
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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	1,344,965 <b>1,344,965</b>	27,435 27,435

# 2016/17 Quarter 1

Workplan 9: Community Based Services

Recruitment of NUSAF3 facilitators done, procured stationery

# 2016/17 Quarter 1

### Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	99,696 24 204	11,609	12%	24,924	11,609	47%
B: Overall Workplan Expenditures:						
Wage	34,204	8,526	25%	8,551	8,526	100%
Non Wage	65,492	3,083	5%	16,373	3,083	19%
Development Expenditure	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:						
Recurrent Balances		4,873	5%			
Development Balances		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 revenueperformance 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 subsmisiion of reports to ministry of finance

#### (ii) Highlights of Physical Performance

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
vernment Planning Services		
e Unit	2	2
eetings	12	3
	185,846 <b>185 846</b>	16,773 16,773
	wernment Planning Services the Unit eetings Function Cost (UShs '000) Cost of Workplan (UShs '000):	Planned outputs Planning Services the Unit 2 teetings 12 Function Cost (UShs '000) 185,846

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

# 2016/17 Quarter 1

## Workplan 10: Planning

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

# 2016/17 Quarter 1

### Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Recurrent Expenditure	62,464	12,332	20%	15,616	12,332	79%
B: Overall Workplan Expenditures:						
Wage	42,618	6,771	20% 16%	10,655	6,771	64%
Non Wage	19,846	5,561	28%	4,962	5,561	112%
Development Expenditure	0	0	2070	0	0	11270
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:						
Recurrent Balances		0	0%			
Development Balances		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 perforemed 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

Function, Indicator	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
Function Cost (UShs '000)	62,464	12,332
Cost of Workplan (UShs '000):	62,464	12,332

Facilitation for Audit activities done

Local Government Quarterly Performance Report

# Vote: 576 Buliisa District

# 2016/17 Quarter 1

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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 andGulu for solicitor general etc facilitated	Payment of security guards salary, official travels to kampala etc facilitated
General Staff Salaries		23,888
Allowances		5,594
Pension for Local Governments		9,697
Incapacity, death benefits and funeral expense	25	200
Workshops and Seminars		1,053
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		5,903
Small Office Equipment		1,717
Bank Charges and other Bank related costs		60
Subscriptions		739
Telecommunications		127
Guard and Security services		600
Electricity		2,950
Water		85
Consultancy Services- Short term		305
Travel inland		770
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		175
Wage Rec't:	25,173	23,888
Non Wage Rec't:	18,155	35,176
Domestic Dev't:		
Donor Dev't:		
Total	43,328	59,064
Output: Human Resource Management Ser	vices	

% 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

# 2016/17 Quarter 1

### Workplan Performance in Quarter

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Allowances		3,000
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		190
Bank Charges and other Bank related cos	sts	8
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	4,250	7,275
Domestic Dev't:		
Donor Dev't:		
Total	4,250	7,27
Output: Supervision of Sub County pro	ogramme implementation	
Non Standard Outputs:		NIL
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:	_,_ ,_ ,	
Donor Dev't:		
Total	2,500	
Output: Assets and Facilities Managem	ient	
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 mantained	Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments mantained
Allowances		2,000
Cleaning and Sanitation		7,86
Wage Rec't:		
Non Wage Rec't:	6,000	9,86
Domestic Dev't:		
Donor Dev't:		
Total	6,000	9,86
Output: Records Management Services		
% age of staff trained in Pecords	(Not planned)	0 (N/A)

% age of staff trained in Records 0 (Not planned) 0 (N/A) Management

# 2016/17 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 co.	sts	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:		C
Non Wage Rec't:		C
Domestic Dev't:	51,128	C
Donor Dev't:		C
Total	51,128	(

### 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 se	ervices	
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)

# 2016/17 Quarter 1

Actual Output and Expenditure for the

### Workplan Performance in Quarter Planned Output and Expenditure for the Key performance indicators and hu 2

UShs Thousand

budget items	Quarter (Description and Location)	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 cenducted 3 monthly Superviision 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 ccnducted 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: Non Wage Rec't: Domestic Dev't:	24,474 11,068	19,087 18,569
Donor Dev't:		
Total	35,542	37,656
Output: Revenue Management and Colleg	ction 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: 7,500 Non Wage Rec't: 4,123 Domestic Dev't: Donor Dev't:

# 2016/17 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 andd 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 Adminstration services	

# 2016/17 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

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 paliament 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 paliament 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:		
Donor Dev't: Total Output: LG procurement management se	9,627 rvices	8,568
Total	,	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media Stationary, printing
Total Output: LG procurement management se	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>( 4 adverts) pressed in print media</li> </ul>
Total Output: LG procurement management se Non Standard Outputs:	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>( 4 adverts) pressed in print media Stationary, printing</li> </ul>
Total Output: LG procurement management se Non Standard Outputs: Allowances	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing 4,810
Total Output: LG procurement management see Non Standard Outputs: Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>(4 adverts) pressed in print media Stationary, printing</li> <li>4,810</li> <li>2,200</li> </ul>
Total Output: LG procurement management se Non Standard Outputs: Allowances Advertising and Public Relations Printing, Stationery, Photocopying and	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid ( 4 adverts) pressed in print media	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>(4 adverts) pressed in print media Stationary, printing</li> <li>4,810</li> <li>2,200</li> <li>95</li> </ul>
Total Output: LG procurement management see Non Standard Outputs: Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>(4 adverts) pressed in print media Stationary, printing</li> <li>4,810</li> <li>2,200</li> <li>95</li> </ul>
Total Output: LG procurement management se Non Standard Outputs: Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils Wage Rec't:	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing 2,434	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>(4 adverts) pressed in print media Stationary, printing</li> <li>4,810</li> <li>2,200</li> <li>95</li> </ul>
Total         Output: LG procurement management see         Non Standard Outputs:         Allowances         Advertising and Public Relations         Printing, Stationery, Photocopying and Binding         Fuel, Lubricants and Oils         Wage Rec't: Non Wage Rec't:	rvices 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quartery reports compiled 3 month Salariies and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing 2,434	<ul> <li>2 Contract committee meetings held</li> <li>2 Evaluation committee meetings held</li> <li>3 monthly reports compiled</li> <li>1 quartery reports compiled</li> <li>3 month Salariies and allowances for procurement officer paid</li> <li>(4 adverts) pressed in print media Stationary, printing</li> <li>4,810</li> <li>2,200</li> <li>95</li> </ul>

# 2016/17 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	80
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

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 over	sight	
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 heaadquarters)
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

## 2016/17 Quarter 1

#### Workplan Performance in Quarter

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

#### 3. Statutory Bodies

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

3,750

11,325

UShs Thousand

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

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 maintainence made. Technical supervision a nd backstopping of activities in the field	Submitted the fourth quarterly progressive report and Annual progresisve report and Annual draft work plan and Budget 2016/2017, Paqid sallsries for 11 production staff
General Staff Salaries		34,316
Allowances		1,050
Printing, Stationery, Photocopying and Binding		154
Bank Charges and other Bank related costs		176
Wage Rec't:	80.081	34.310
Non Wage Rec't:	5,000	1,380
Domestic Dev't:	1,370	(
Donor Dev't:		
Total	86,451	35,690
Output: Crop disease control and marketing	ng	
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 gaderns 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.
Allowances		350
Wage Rec't:		
Non Wage Rec't:	375	350
Domestic Dev't:		
Donor Dev't:		
Total	375	350

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 4. Production and Marketing

Non Standard Outputs:	OWC/NAADS inputs/Enterprises/Technologiesin all 7 LLG distributed and monitoring visits conducted.	Pineapple suckers, Cassava cuttings, Maize and Bean seeds, wrere distributed to the beneficiaries in LLG, Athe exercisa was supervised and monitored.
Allowances		278
Wage Rec't:		
Non Wage Rec't:	400	278
Domestic Dev't:		
Donor Dev't:		
Total	400	278
Output: Livestock Health and Marketin	g	
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 !,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 Inpected
Allowances		360
Wage Rec't:		
Non Wage Rec't:	400	360
Domestic Dev't:		
Donor Dev't:		
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 (3Fish pond stocked in Biiso subcounty)
No. of fish ponds construsted 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 Butiba,Walukuba & Wanseko The data is in the DFos Office for analysis
Allowances		290
Fuel, Lubricants and Oils		110
ruei, Eubricanis ana Olis		110

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Market	ting	
Wage Rec't:	-	
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
Total	500	400
Output: Tsetse vector control and commen	rcial 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 superised and adviced 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 assited in business registration process	0	8 (Assisted 8 cooperatives in business registration)

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Mark	eting	
No of awareneness 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
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	225	1,00
Domestic Dev't:		
Donor Dev't:		
Total	225	1,000
Output: Market Linkage Services		
No. of market information reports desserminated	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
Allowances		400
Wage Rec't:		
Non Wage Rec't:	175	40
Domestic Dev't:		
Donor Dev't:		
Total	175	40
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 ,senstised and supervised and 08 co-op socities 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
Allowances		700
Wage Rec't:		
Non Wage Rec't:	200	70
Domestic Dev't:		
Donor Dev't:		
Total	200	700
Output: Tourism Promotional Services		

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Mark	keting	
No. of tourism promotion activities meanstremed 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		50
Wage Rec't:		
Non Wage Rec't:	250	50
Domestic Dev't:		
Donor Dev't:		
Total	250	) 50
Output: Sector Management and Moni	itoring	
Non Standard Outputs:		To be catered for in second quarter
Wage Rec't:		
Non Wage Rec't:	250	)
Domestic Dev't:		
Donor Dev't:		
Total	250	

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

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

#### Advertising and Public Relations

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b> 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 (HCI)	V-HCII-LLS)	
No of children immunized with Pentavalent vaccine	1125 (1125 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	1360 (1360 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Bilso 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 (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	792 (792 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))
Number of inpatients that visited the Govt. health facilities.	1000 (1000 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	1662 (1662 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

workplan i eriormane		
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 (Bullisa 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 (Bullisa General Hospital, Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II))
No of trained health related training sessions held.	2 (2 health related training sessions held at the district/HSD)	2 (2 health related training sessions held at the district/HSD)
Number of trained health workers in health centers	80 (80 Posts filled with qualified health workers in all Government health facilities in the district)	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
Wage Rec't:		0
Non Wage Rec't:	17,599	19,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,599	19,000
Output: Standard Pit Latrine Construct	ction (LLS.)	
No of villages which have been declared Open Deafecation 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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	300	0
Donor Dev't:		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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	7,925
Donor Dev't:		0

Page 44

## 2016/17 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and budget items	 Actual Output and Expenditure for the Quarter (Description and Location)
<b>- TT</b> 1.1	

#### 5. Health

Total

6,250

7,925

UShs Thousand

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

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

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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		
Financial and related costs (e.g. shortages, pilferages, etc.)		459
Cleaning and Sanitation		1,200
Travel inland		730
Fuel, Lubricants and Oils		1,408
Wage Rec't:	496,259	314,398
Non Wage Rec't:	7,080	6,180
Domestic Dev't:	1,354	0
Donor Dev't:		
Total	504,693	320,578

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

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

#### 6. Education

Function: Pre-Primary and Primary Edu 2. Lower Level Services		
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 school 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 droped out in 31 primary schols.)	10 (10 pupils droped out in 31 primary schols)
No. of pupils enrolled in UPE	22129 (22129 pupils enrolled in 31 primary shools.)	21434 (21434 pupils enrolled in 31 primary shools.)
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
G Conditional grants (Current)		572,834

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 re	ehabilitation	
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 reha	bilitation	
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 an	nd 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
wage hec i.		
Non Wage Rec't:		0

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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		
Donor Dev't:		(
Total	1,391	(
Output: Provision of furniture to prima	ary schools	
No. of primary schools receiving furniture	32 (Final payment for supply of funiture at kijangi ps)	32 (Final payment for supply of funiture at kijangi ps)
Non Standard Outputs:	Nil	Nil
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	63	(
Donor Dev't:		(
Total	63	(
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LS)	
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 inBugungu ss and 52 for Butiba ss)
No. of students passing O level	0	330 (Number of candidates registered in the three USE secondary schoolc (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
Wage Rec't:	65,856	63,773
Non Wage Rec't:	71,591	78,939
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	137,447	142,712
Function: Education & Sports Managen	nent and Inspection	

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Standard Outputs: 3 Monthly salaries paid to education staff 3 Monthly salaries paid to education staff Annual stationary requirements, Annual stationary requirements, 750 litres of fuel for field activities 750 litres of fuel for field activities Allowances for 3 staff paid Allowances for 3 staff paid Annual computer accessories and servicing of Annual computer accessories and servicing of computers computers Motor cycle repair and service (3 motorcycles) 6 Monitoring and supervision visits for schools General Staff Salaries 10.015 Allowances 515 Fuel, Lubricants and Oils 2,000 10,190 Wage Rec't: 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 1 (1inspection report expected to be discussed in 1 (1inspection report expected to be discussed in council) council) to Council 0 (No tertiary institution in the district.) 0 (No tertiary institution in the district.) No. of tertiary institutions inspected in quarter 7 (3 Public secondary schools and 4 private schools No. of secondary schools inspected 7 (3 Public secondary schools and 4 private (Bugungu SSS, Butiaba Seed SSS, Biiso War schools (Bugungu SSS, Butiaba Seed SSS, Biiso in quarter Memmorial SSS, Mukitale Foundation SSS, War Memmorial SSS, Mukitale Foundation Uganda Martyrs Comprehensive SSS, God Is My SSS, Uganda Martyrs Comprehensive SSS, God Shepherd SSS and Wanseko High School) Is My Shepherd SSS and Wanseko High School) No. of primary schools inspected in 38 (31 UPE schools, 4 community P/S and 3 private 38 (31 UPE schools, 4 community P/S and 3 primary schools inspected) private primary schools inspected plus 5 quarter secondary schools 3government and 2 private.) Nil Nil Non Standard Outputs: Printing, Stationery, Photocopying and 750 Binding Wage Rec't:

 Non Wage Rec't:
 10,489
 750

 Domestic Dev't:
 750

 Total
 10,489
 750

 Output: Sector Capacity Development

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 strtegies to forge for an improvement were put in place because the performance that previous year was not good.

Non Standard Outputs:

## 2016/17 Quarter 1

#### Workplan Performance in Ouarter

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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:	1Motorcycle for Senior education officer purchased, Education office block completed and office funiture 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	

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

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 Engineer	ing	
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 Mainten	ance (LLS)	
Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	0 (Njl)
Length in Km of Urban unpaved roads routinely maintained	24 (24 kilometers of Buliisa Town Council roads mainteined)	24 (24 kilometers of Buliisa Town Council roads mainteined)
Non Standard Outputs:	1 Supervision and Monitering vists made	1 Supervision and Monitering vists made
Sector Conditional Grant (Non-Wage)		19,663
Wage Rec't:		C
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 Com	nmunity Access Roads	
No. of bottlenecks cleared on community Access Roads	6 (Assesment of works carried out)	0 (Nil)
Non Standard Outputs:	Supervision and Monitering 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 Maintainence (U	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)

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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)
7 D 1 1 D		

#### 7a. Roads and Engineering

Length in Km of District roads	226 (Assesment of works done)		(Kilyango - Kharatum - Kamandindi,
routinely maintained		Biis Wal Kag Kat Kis Nda Kih Ngy Nya Bus Wa: Mai	o - Kampala - Katumba, Biiso - Nyaramya - ki, Bugoigo - Sonsio, Buliisa - Bugana, gera - Kimbeni, Kahemura - Garasoya, enyi - Avogera, Kilyango - Mubaku, Kisiabi- oolwa, omere - Ngwedo, Musizi- Kalengeija, andamire - Bikongoro - Ngwedo, Sitin - ungya, Sitin- Itambiro - Udukur, Wanseko - vedo, umasoga - Itutwe, Sitin - Kayanja - ingiro, Ngazi - Kabolwa, Booma - Taitai - aki Bridge, Walukuba - Main, Nyamukuta - in, Booma - Hc11 - Kawaibanda, Wanseko -
		Kij Boo Tan Kay Wal Vict P/St Ang	chison park, Wanseko - Masaka - Katala, angi - Kijumbya - Kakoora, ma - Walukuba - Sonsio, ggala - Kampala, 'anja - Akim - Garasoya, kende L/S - Kigwera S/W, tor - Kahemura - Kayongo - Sitin, St. Mary's chool - Kalengeija P/School - Bubwe yolyero - Akolle - Garasoya, iabi - Kijangi - Uribo, Uribo - Nyamitete.)
Non Standard Outputs:	Nil	Nil	
Sector Conditional Grant (Non-Wag	e)		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 Serv	vices		
1. Higher LG Services			
Output: Vehicle Maintenance			

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and Maitenance of all District Vehicles conducted.	Repair and Maitenance 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		

## 2016/17 Quarter 1

670

127

340

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) **Quarter (Description and Location)** 7a. Roads and Engineering Non Standard Outputs: Repair and Maitenance of District Vehicles, Repair and Maitenance of District Vehicles LG plant and machinery done. 0001 - 020, LG 0002 - 020 and LG 0003 - 020 done Travel inland Maintenance – Machinery, Equipment & 12,754 Furniture Wage Rec't: 17,830 Non Wage Rec't: 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 3 Salaries to 1 staff paid Assorted stationery procured Cleaning of offices made Cleaning of offices made O/M of vehicle done O/M of vehicle and Motor cycle done consultations to the centre conducted consultations to the centre conducted Procurement advert for purchase of the department vehicle placed. Bank Charges and other Bank related costs General Staff Salaries 1.906 Travel inland Fuel, Lubricants and Oils 1,000 Maintenance - Vehicles 2,795 949 1,906 Wage Rec't: 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 0 (The water sector prefers tasting water from the 0 (Nil) No. of sources tested for water water points) quality 1 (1mandatory public notices with financial 0 (Nil) No. of Mandatory Public notices information displayed at all sub counties and displayed with financial district headquarters per quarter) information (release and expenditure) No. of District Water Supply and 1 (1 water supply and sanitation coordination 0 (Nil) meetings held at the district headquarters)

Sanitation Coordination Meetings

## 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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:		
Domestic Dev't:	2,992	
Donor Dev't:		
Total	2,992	
Output: Promotion of Community Base	d 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 couties)	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		7,52
Fuel, Lubricants and Oils		1,16
Wage Rec't:		
Non Wage Rec't:		8,68
Domestic Dev't:	6,039	
Donor Dev't:		
Total	6,039	8,68
Output: Promotion of Sanitation and H	vgiene	

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

Page 54

## 2016/17 Quarter 1

UShs Thousand

95,982

#### Workplan Performance in Quarter

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		
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		954
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,500	5,542
Donor Dev't:		
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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	0
Donor Dev't:		0
Total	12,000	0
Output: Borehole drilling and rehabilit	ation	
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
Other Structures		95,982
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	612
Donor Dev't:	23,843	95,370

#### 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

33,843

Total

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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 payement of departmental staff salaries -Fuctional natural resources department office.	Timely payement of departmental staff salaries -Fuctional natural resources department office
General Staff Salaries		3.529
Printing, Stationery, Photocopying and Binding		14:
Wage Rec't:	10,423	3,522
Non Wage Rec't:	750	14:
Domestic Dev't:		
Donor Dev't:		
Total	11,173	3,674
Output: Tree Planting and Afforestation	I	
Number of people (Men and Women) participating in tree planting days	1 (-1ha of Wood loot planted aroung administrative areas at District headquaters)	1 (at the district)
Area (Ha) of trees established (planted and surviving)	1 (-1ha of Wood loot planted around administrative areas at District headquaters)	1 (1 Hactre of land prepared at the district headquaters)
Non Standard Outputs:	-1ha of Wood loot planted aroung administrative areas at District headquaters	NA
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	500	(
Donor Dev't:		
Total	750	(
Output: Training in forestry managemen	nt (Fuel Saving Technology, Water Shed Manageme	nt)
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	(
Donor Dev't:		
Total	500	
Output: Forestry Regulation and Inspect	tion	

## 2016/17 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources No. of monitoring and compliance 1 (1 forestry enforcement and regulations 1 (Nil) inspection in Biiso sub county) surveys/inspections undertaken Non Standard Outputs: -Conduct district wide forestry enforcement and Nil regulations each quarter Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 500 0 Donor Dev't: 500 Total 0 **Output: Community Training in Wetland management** No. of Water Shed Management 1 (1 community trainings on wetland protection in 1 (one community meeting on wetland use and protection held at Ngwedo) wanseko) Committees formulated 1 community trainings on wetland protection in one community meeting on wetland use and Non Standard Outputs: wanseko protection held at Ngwedo Wage Rec't: Non Wage Rec't: 500 0 Domestic Dev't: 250 Donor Dev't: 750 Total 0 Output: Stakeholder Environmental Training and Sensitisation No. of community women and men 1 (one workshop seminar conducted in Biiso to 1 (one stakeholder meeting held in Butiaba sub county on environmental mainstreaming and trained in ENR monitoring Local environment committies) **DEAP FORMULATION**) Non Standard Outputs: one workshop seminar conducted in Biiso to 34 Malea and 12 females attended one workshop seminar conducted in Biiso to Local Local environment committies 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** 1 (quartly compliance visits district wide to 4 (1 environmental compliance visit to all No. of monitoring and compliance determine compliace levels) project sites in the district) surveys undertaken quartly compliance visits district wide to 1 environmental compliance visit to all project Non Standard Outputs: determine compliace levels sites in the district

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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:		
Non Wage Rec't:	279	0
Domestic Dev't:		
Donor Dev't:		
Total	279	0
Output: Land Management Services (	Surveying, Valuations, Tittling and lease manageme	ent)
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 percels 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 percels in Biiso, Butiaba, Buliisa TC, Ngewedo and Wanseko sub counties
Consultancy Services- Short term		55
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,250	55
Donor Dev't:		
Total	1,250	55
Output: Infrastruture Planning		
Non Standard Outputs:	Desighn and implimentation of Walukuba and Bugoigo Physical Development plan	consultant being sourced
Consultancy Services- Short term		560
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	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 Sevices Department

Non Standard Outputs:

Staff Salaries paid 1 quartly reports compiled 1 supervision and monitoring visits conducted Staff Salaries paid 1 quartly reports compiled 1 supervision and monitoring visits conducted

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

Total	21,489	20,677
Donor Dev't:		
Domestic Dev't:	1,087	0
Non Wage Rec't:	1,693	3,658
Wage Rec't:	18,709	17,019
Fuel, Lubricants and Oils		500
Printing, Stationery, Photocopying and Binding		400
Workshops and Seminars		648
Allowances		2,110
General Staff Salaries		17,019

#### 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. Couselling 5 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	
Wage Rec't:			
Non Wage Rec't:	1,094	0	
Domestic Dev't:			
Donor Dev't:			
Total	1,094	0	
Output: Community Development S	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	N/A	

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	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 beneficiariesIdentification and evaluation ofDisbursement of funds to qualifying groups and follow up of recoveries.Disbursement of funds to qualify follow up of recoveries.	
Wage Rec't:		
Non Wage Rec't:	85,750	0
Domestic Dev't:		
Donor Dev't:		
Total	85,750	0
Output: Support to Disabled and the E	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:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

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

10. Planning					
Function: Local Government Plan	ning Services				
1. Higher LG Services					
Output: Management of the Distri	ct Planning Office				
Non Standard Outputs:	Salary for 1st quarter paid	Salary for 1st quarter paid			
Ton Standard Outputs.	Stationary requirements for 1st quarter purchased	Stationary requirements for 1st quarter purchased			
	fuel for department purchased Subsistance allowance to staff for the quarter paid	fuel for department purchased, conducted comprehensive training of account staff in loca revenue data base management and			

enhancement

## 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		8,52
Allowances		1,00
Staff Training		2,53
Wage Rec't:	8,551	8,52
Non Wage Rec't:	1,000	1,00
Domestic Dev't:		2,53
Donor Dev't:	2,500	
Total	12,051	12,05
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
Allowances		67
Wage Rec't:		
Non Wage Rec't:	6,198	6
Domestic Dev't:		
Donor Dev't:		
Total	6,198	67
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 LLG on inter-gove
Workshops and Seminars		29
Printing, Stationery, Photocopying and Binding		10
Fuel, Lubricants and Oils		2,00
Wage Rec't:		
Non Wage Rec't:	1,125	10
Domestic Dev't:		2,29
Donor Dev't:		
Total	1,125	2,39

## 2016/17 Quarter 1

0

0

0

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Motor vehicles and office equipments nil maintened, serviced and repaired Wage Rec't: Non Wage Rec't: 1,500 Domestic Dev't: Donor Dev't: Total 1,500 **Output: Monitoring and Evaluation of Sector plans** Monitoring and Evaluation of district projects Monitoring and Evaluation of district projects Non Standard Outputs: and LLGs under different funding ie CDD, and LLGs under different funding such as PRDP and WB conducted DDEG Allowances 1,000 Printing, Stationery, Photocopying and 341 Binding 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** 

## 2016/17 Quarter 1

#### Workplan Performance in Quarter

Actual Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

#### 11. Internal Audit

budget items

Key performance indicators and

Non Standard Outputs:	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace 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 headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units audited at the district headqarters (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,	- 3 LLGs audited at Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo.	
	buliisa, and P/Schools.	One quarterly audit report produced and submitted to council.	
Wage Rec't:			
Non Waga Rec't:	2.617	0	

Planned Output and Expenditure for the

**Quarter (Description and Location)** 

Total	2,617	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	2,617	0
wage Kec I.		

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

10141	1,716,954	1,716,954
Total	1 716 054	1 716 054
Donor Dev't:		
Domestic Dev't:	25,946	25,946
Non Wage Rec't:	398,184	398,184
Wage Rec't:	1,358,232	1,114,115

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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	
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#### 1a. Administration

Function: District and Ur	ban Aaministrat	on				
1. Higher LG Services						
Output: Operation of	the Administrati	on Departmen	t			
Non Standard Outputs:	Payment of sec salary, official kampala,Mbara solicitor genera	travels to ara andGulu for	Payment of secur salary, official tr kampala etc facil	avels to	0	Delayed releases fron central government, This interfered with running of administrative activities
Expenditure						
211101 General Staff Sala	ries	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 b funeral expenses	enefits and	500		200		40.0%
221002 Workshops and Sei	ninars	700		1,053		150.5%
221009 Welfare and Entern	ainment	2,500		700		28.0%
221011 Printing, Stationer Photocopying and Binding	у,	1,500		5,903		393.6%
221012 Small Office Equip	ment	500		1,717		343.5%
221014 Bank Charges and related costs	other Bank	1,201		60		5.0%
221017 Subscriptions		2,852		739		25.9%
222001 Telecommunication	15	496		127		25.6%
223004 Guard and Securit	y services	0		600		N/A
223005 Electricity		1,300		2,950		226.9%
223006 Water		600		85		14.2%
225001 Consultancy Servic term	es- Short	500		305		61.0%
227001 Travel inland		4,825		770		16.0%
227004 Fuel, Lubricants a	ıd Oils	24,000		4,500		18.8%
228002 Maintenance - Veh	icles	0		175		N/A
	Wage Rec't:	100,692	Wage Rec't:	23,888	Wage Rec't:	23.7%
Na	on Wage Rec't:	72,621	Non Wage Rec't:	35,176	Non Wage Rec't:	48.4%
D	omestic 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 Resou	rce Managemen	t Services				
% age of staff whose salaries are paid by 28th of every month	0		99 (99% of staff paid by 28th day		0 1.)	N/A
%age of staff appraised	0		40 (40% of staff before the end of quarter.)		0	

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

	-pui uniono	···			1		
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl ) for quantitative	· · · ·	Reasons for unde / over Performar
1a. Administra	ation						
%age of LG establish posts filled	12 (Number of training session		0 (N/A)		.00		
% age of pensioners paid by 28th of every month	0		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		1,400		3,000		214.3	%
221011 Printing, Station Photocopying and Bindir	•	2,300		1,500		65.2	%
221012 Small Office Equ	ipment	500		190		38.0	%
221014 Bank Charges an related costs	nd other Bank	100		88		88.0	%
227001 Travel inland		12,000		2,500		20.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	17,000	Non Wage Rec't:		Non Wage Rec't:	42.8	
	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	17,000	Total	7,278	Total	42.89	
Non Standard Outputs: Expenditure	Number of Sup schedules condu local government	acted to lower	NIL				
Lup channa c							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	10,000	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	10,000	Total	0	Total	0.09	/0
Output: Assets and I	Facilities Managem	ent					
No. of monitoring report generated	ts ()		1 (1Monthly repo and submitted)	rt compiled	0		Inadequate funds, Delay in releasese.
No. of monitoring visits conducted	12 (Monthly cle administration l Compound clea centre cleaning,	block, ning, resource	1 (1 Monthly Mo conducted)	nitoring visit	8.3	3	
Non Standard Outputs:	N/A		Office premises n clean and good sa Printed stationary Vehicles and equ mantained	nitation procured			
Expenditure							
211103 Allowances		2,600		2,000		76.9	%
224004 Cleaning and Sa	nitation	19,000		7,861		41.4	

Page 65

# 2016/17 Quarter 1

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Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl for quantitative	
1a. Administr	ration		1			
	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 M	lanagement Services					
%age of staff trained ir Records Management	4 (Delivering O and corresponde		0 (N/A)		.00	N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
Expenditure 221012 Small Office Eq	uipment	3,000		730		24.3%
221012 Small Office Eq 221014 Bank Charges o		3,000 0		730 729		24.3% N/A
221012 Small Office Eq 221014 Bank Charges o		<i>'</i>	Wage Rec't:		Wage Rec't:	
221012 Small Office Eq 221014 Bank Charges o	und other Bank	<i>'</i>	Wage Rec't: Non Wage Rec't:	729 0	Wage Rec't: Non Wage Rec't:	N/A
-	and other Bank Wage Rec't:	0	0	729 0	6	N/A 0.0%
221012 Small Office Eq 221014 Bank Charges o	nd other Bank Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	729 0 1,459	Non Wage Rec't:	N/A 0.0% 19.5%
221012 Small Office Eq 221014 Bank Charges o	nd other Bank Wage Rec't: Non Wage Rec't: Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	729 0 1,459 0	Non Wage Rec't: Domestic Dev't:	N/A 0.0% 19.5% 0.0%

No. of motor	cycles	0 (Not planned)	0 (N/A)	0	Completion still in
purchased					progress
No. of vehicl	es 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 admin buildings cor		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 purchased an		0 (Not planned)	0 (N/A)	0	
No. of existin administrativ rehabilitated	U	0 (Not planned)	0 (N/A)	0	
No. of compu- printers and s furniture pure	sets of office	0 (Not planned)	0 (N/A)	0	
Non Standard	d Outputs:	N/A	N/A		

Expenditure

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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: Non Wage Rec't: Domestic Dev't: Donor Dev't:	204,510	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 0.0% 0.0% 0.0%	
Donor Dev't: <b>Total</b>	204,510	Donor Dev't: <b>Total</b>	0	Donor Dev't: <b>Total</b>	0.0% <b>0.0%</b>	

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

#### 2. Finance

1. Higher LG Services

Function: Financial Management and Accountability(LG)

**Output: LG Financial Management services** 31/07/2016 (Annual 4/8/2016 (Annual performance Date for submitting the #Error Inadequate staffing, Annual Performance performance report for report 2015/2016 produced and lack of reliable Report 2015/2016 submitted.) submitted) transport and power supply are a Non Standard Outputs: Salaries for all staff in the 3 Monthly salaries for staff paid hinderance to 1 Quarterly monitoring visit department paid performance. Financial reports, annual ccnducted budget estimates and final 2 Finance committee meetings attended, 3 steel cupboards accounts prepared. 4 Quarterly monitoring visits procured 3 Monthly budget desk conducted 12 monthly Supervision and meetings conducted 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. 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, 3,000 2,701 90.0% Photocopying and Binding 221014 Bank Charges and other Bank 1,272 301 23.6% related costs 221015 Financial and related costs 0 58 N/A (e.g. shortages, pilferages, etc.)

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

<b>Cumulative D</b>	epartment	Workpla	an Perform	nance		UShs T	housands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achier expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla a) for quantitative of	anned) / ov	asons for under ver Performance
2. Finance			·				
222001 Telecommunicati	ons	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%	
Ι	Von Wage Rec't:	<b>44,272</b>	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 Ma	nagement and Col	lection Services	5				
Value of Other Local Revenue Collections	596508000 (Va Local revenue district.)		117484000 (Val Local revenue c district)		19.7	lack	equate staffing, of reliable port and power
Value of Hotel Tax Collected	19000000 (Val Hotel tax colled district.)	ue of other Loca cted in the	1 2000000 (Amou collected in the c		10.5	hind	ly are a erance to ormance.
Value of LG service tax collection	32000000 (Am collected in the		16465000 (Amo Service Tax (LS' the district.)		51.4	45	
Non Standard Outputs:	6 tax education sensitization me Tax information radio talk show Assorted printe revenue collecti Local revenue co plan produced	eetings held n through 4 disseminated. d stationery for on procured	Nil				
Expenditure							
211103 Allowances		3,700		35		0.9%	
221002 Workshops and S	'eminars	4,000		3,541		88.5%	
221011 Printing, Statione Photocopying and Bindin		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%	
Λ	Non Wage Rec't:	<b>30,000</b>	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%	
		20.000		4 4 6 6	<b>m</b> . <b>T</b>		

Output: LG Expenditure management Services

Total

30,000

0

13.7%

Total

4,123

Total

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

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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	
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#### 2. Finance

	<b>T 1</b>	1 6 7	<b>T 1</b> '	<b>C</b> 1			
Non Standard Outputs:	Expenditure contro 12 monthly supervi		Expenditure control 1 training workshop				
	quarterly mentoring		financial manageme				
	conducted for each		conducted for all ac				
	subcounties (Biiso,		Officers supported t				
	Butiaba, Kigwera,		workshops and prof				
	and Ngwedo),1Lap 1 training worksho		seminars as part of Professional Develo				
	financial managem		All books of account	1			
	conducted for all ad		maintained				
	All accounting stati (ledger sheets, vote	•					
	abstract books, ledy						
	procured	5)					
	Computer supplies						
	accessories procure Officers supported						
	workshops and pro						
	seminars as part of						
	Professional Devel						
	1 officer trained in management	financial					
	1 Internet modem p	procured and					
	12 monthly subscri						
	Annual Subscriptio						
	professional association bodies	ations or					
	All staff appraised						
	All books of account	nts					
	maintained						
Expenditure							
221003 Staff Training		2,000		1,000		50.0%	
227004 Fuel, Lubricants and	l Oils	6,000		600		10.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Mar	Wass Desite	24 500 M	Wass Des'4	1 600 M	on Wass Desta	1 60/	

Total	34,500	Total	1,600	Total	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	34,500	Non Wage Rec't:	1,600	Non Wage Rec't:	4.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

#### **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 ac pr O G
	2010/17 doile.)	

31/8/2016 (District final accounts for 2015/2016 produced and submitted to OAG and that of Accountant General) Inadequate staffing, lack of reliable transport and power supply are a hinderance to performance.

#Error

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl ) for quantitative	anned)	Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Monthly and q accountability r and submitted to offices, Respons audit manageme	eports prepared o relevant ses made to	Financial stateme Monthly and qua accountability rep and submitted to offices.	rterly ports prepared			
Expenditure							
211103 Allowances		6,000		3,295		54.9%	
21011 Printing, Statione Photocopying and Bindin	•	6,000		380		6.3%	
27004 Fuel, Lubricants	and Oils	4,800		324		6.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	Non Wage Rec't:	<b>22,688</b>	Non Wage Rec't:	3,999	Non Wage Rec't:	17.6%	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	22,688	Total	3,999	Total	17.6%	
Name :					Stamp :		
				Sign & S Date	Stamp :		
Title :					Stamp :		
Title :	odies				Stamp :		
Title :	o <b>dies</b> ory Bodies				Stamp :		
Title : <b>3. Statutory Bo</b> Function: Local Statuto	odies ory Bodies				Stamp :		
Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service	odies ory Bodies				Stamp :		
Title : 3. Statutory Be Function: Local Statuto 1. Higher LG Service Output: LG Council	odies ory Bodies	vices Jouncil Clerk minars attended ports of Council poks purchased cements made		Date Date Declerk paid councilors leetings held paid inars attended orts produced oks and acts of	0		
Title : 3. Statutory Bo Function: Local Statuto <u>1. Higher LG Service</u> Output: LG Council Non Standard Outputs:	odies ry Bodies 23 Adminstration ser 12 Salaries to C paid 6 workshops/ser Minutes and rep produced Relevant law bo 6 Radio announ	vices Jouncil Clerk minars attended ports of Council poks purchased cements made	3 month Salary to Allowances to 14 paid 1 Council m Airtime for 1 CC 2 workshops/sem Minutes and repo Relevant law boo	Date Date Declerk paid councilors leetings held paid inars attended orts produced oks and acts of	0		
Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs: Expenditure	odies ry Bodies 23 Adminstration ser 12 Salaries to C paid 6 workshops/ser Minutes and rep produced Relevant law bo 6 Radio announ	vices Jouncil Clerk minars attended ports of Council poks purchased cements made	3 month Salary to Allowances to 14 paid 1 Council m Airtime for 1 CC 2 workshops/sem Minutes and repo Relevant law boo	Date Date Declerk paid councilors leetings held paid inars attended orts produced oks and acts of	0		
Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service Output: LG Council Non Standard Outputs: Expenditure 211103 Allowances	odies ry Bodies 23 Adminstration ser 12 Salaries to C paid 6 workshops/ser Minutes and rep produced Relevant law bo 6 Radio announ 4 talk shows car	vices ouncil Clerk minars attended oorts of Council ooks purchased cements made rried out	3 month Salary to Allowances to 14 paid 1 Council m Airtime for 1 CC 2 workshops/sem Minutes and repo Relevant law boo	Date Declerk paid councilors teetings held paid uinars attended orts produced oks and acts of tsed	0	N	/A
Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service	odies ry Bodies ry Bodies 23 Adminstration ser 12 Salaries to C paid 6 workshops/ser Minutes and rep produced Relevant law bo 6 Radio announ 4 talk shows car ertainment ery,	vices Jouncil Clerk minars attended ports of Council poks purchased cements made rried out 6,000	3 month Salary to Allowances to 14 paid 1 Council m Airtime for 1 CC 2 workshops/sem Minutes and repo Relevant law boo	Date Date Date Date Date Date Date Date	0	N/	/A

67

0.5%

227004 Fuel, Lubricants and Oils

14,700

## 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl n) for quantitative	lanned)	Reasons for under / over Performance
3. Statutory <b>B</b>	Rodies				· ·		
-	Wage Rec't:	8,494	Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	30,014	Non Wage Rec't:	8,568	Non Wage Rec't:	28.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	38,508	Total	8,568	Total	22.3%	0
Output: LG procur	ement management	services					
					0	Ν	J/A
	6 Contract com conducted 3 Evaluation co meetings condu 4 quarterly repo Salaries and ally procurement of 2 adverts placed Assorted Station and photocopyi	mmittee cted rts compiled owances for ficer paid 1 in print medi nery, printing	2 Evaluation con meetings held 3 monthly report 1 quartery report 3 month Salariies allowances for pr	s compiled s compiled s and rocurement ed in print			
Expenditure							
211103 Allowances		3,500		4,810		137.4%	
221001 Advertising and Relations	Public	1,000		2,200		220.0%	ó
221011 Printing, Statio Photocopying and Bind		500		99		19.7%	ó
227004 Fuel, Lubricant	s and Oils	0		810		N/A	A
	Wage Rec't:	9,734	Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	5,000	Non Wage Rec't:	7,919	Non Wage Rec't:	158.4%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	14,734	Total	7,919	Total	53.7%	4

Output: LG staff recruitment services

			0	N/A
Non Standard Outputs:	<ul> <li>12 C/man DSC and staff salaries paid.</li> <li>6 DSC meetings held</li> <li>1 Job advert placed in the print media</li> <li>Stationary, printing and photocopying procured</li> <li>Computer supplies and IT services paid</li> <li>Office equipments repaired</li> </ul>	Payment for staff training conducted		
Expenditure				
211103 Allowances	10,000	780		7.8%
221011 Printing, Stationery Photocopying and Binding	o, <b>500</b>	20		4.0%

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl ) for quantitative	
3. Statutory Bo	odies				1	
	Wage Rec't:	39,839	Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	12,000	Non Wage Rec't:	800	Non Wage Rec't:	6.7%
	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	51,839	Total	800	Total	1.5%
Output: LG Land ma	anagement services	5				
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land ap) all the 7 LLGs a	L	1 (1 Meeting con	ducted)	2.00	0 N/A
No. of Land board meetings	6 (6 board meet	ings, conducte	d) 1 (1 board meetin	ngs, conducted	l) 16.0	57
Non Standard Outputs:	4 quarterly report field visits cond stationery and f	lucted,	<ol> <li>1 quarterly report</li> <li>1 verification vis</li> <li>stationery and future</li> </ol>	it1 conducted,		
Expenditure						
211103 Allowances		6,240		1,560		25.0%
221009 Welfare and Ente	ertainment	0		40		N/A
221011 Printing, Statione Photocopying and Bindin	•	200		100		50.0%
222001 Telecommunicati	ons	676		300		44.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	7,346	Non Wage Rec't:	2,000	Non Wage Rec't:	27.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,346	Total	2,000	Total	27.2%
Output: LG Financia	al Accountability					
No. of LG PAC reports discussed by Council	4 (4 PAC report Council.)	ts discussed by	1 (1 PAC report ] submitted to cour		25.0	00 N/A
No.of Auditor Generals queries reviewed per LG	3 (3 Auditor Ge reviewed (1 for 1 for the subcou Town Council))	the district and inties and 1 for			33.:	33
Non Standard Outputs:	Reviewing 4 Intreports	ternal Audit	1 audit report rev	viewed		
Expenditure						
211103 Allowances		11,000		3,080		28.0%
221009 Welfare and Ente	ertainment	0		100		N/A
221011 Printing, Statione Photocopying and Bindin	ery,	600		220		36.7%
222001 Telecommunicati	ons	400		400		100.0%

# 2016/17 Quarter 1

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 B	odies		1		1			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
	Non Wage Rec't:	14,986	Non Wage Rec't:	3,800	Non Wage Rec't:	25.49	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	14,986	Total	3,800	Total	25.4%	/0	
Output: LG Politica	l and executive ove	ersight						
No of minutes of Counc meetings with relevant resolutions	il 6 (6 Council m	eetings held)	1 (1 council mee at the district hea	•	l 16.	67 ]	N/A	
Non Standard Outputs:	aid. 12 DEC minute 4 Field reports 6 Monitoring v carried out	nembers of DEC es produced produced isits by DEC ps for C/man LC seminars	3 DEC minutes p 1 field reports p Ex gatia allowan Councillors Vehicles (chairm	C paid. produced produced ices paid to han } maintaine for C/man LC				
Expenditure								
211101 General Staff Sa	laries	116,873		28,799		24.69	%	
211103 Allowances		74,000		3,129		4.29	%	
21011 Printing, Station Photocopying and Bindi	•	600		248		41.39	%	
222001 Telecommunicat	ions	2,000		990		49.59	%	
27004 Fuel, Lubricants	and Oils	0		6,142		N/.	A	
	Wage Rec't:	116,873	Wage Rec't:	28,799	Wage Rec't:	24.69	%	
	Non Wage Rec't:	79,100	Non Wage Rec't:	10,509	Non Wage Rec't:	13.39	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	195,973	Total	39,308	Total	20.19	/0	
Output: Standing C	ommittees Services	;						
					0	]	N/A	
Non Standard Outputs:	6 General purp committee mee 6 Finance comm conducted,		1 finance commi conducted 1 community and committee meeti	d health				

1 works and technical services 12 Minutes and reports for committees produced committee meeting conducted Expenditure 6,195 211103 Allowances 9,000 68.8% 221009 Welfare and Entertainment 130 420 31.0% 227004 Fuel, Lubricants and Oils 3,000 5,000 166.7%

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative	Department	Workp	lan Perform	ance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl n) for quantitative	lanned)	Reasons for under / over Performance
3. Statutory	Bodies						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	15,000	Non Wage Rec't:	11,325	Non Wage Rec't:	75.5%	
	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	15,000	Total	11,325	Total	75.5%	
Confirmation	n by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			

Function: District Produ	ction Services					
1. Higher LG Services						
Output: District Prod	uction Managem	ent Services				
Non Standard Outputs:	Dutputs: Staff salaries, submission of work plans & Budgets, Report and other essential documents to MAAIF, Supervision of staff in LLG, Agriculural related projects in the district, Office operation and maintenance, Technology Reviw meetings and office consumables at he district head quarter.			Inadqute staffing in the sector has made the work to be too much for few staff in the sector		
Expenditure						
211101 General Staff Sala	vries	320,325		34,316		10.7%
211103 Allowances		6,500		1,050		16.2%
221011 Printing, Stationer Photocopying and Binding		3,070		154		5.0%
221014 Bank Charges and related costs	l other Bank	750		176		23.5%
	Wage Rec't:	320,325	Wage Rec't:	34,316	Wage Rec't:	10.7%
N	on Wage Rec't:	20,000	Non Wage Rec't:	1,380	Non Wage Rec't:	6.9%
I	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 marl	ceting				
No. of Plant marketing facilities constructed	3 (Inspection, co Quality assuran plant products - Agricultural s whole District)	ice on plants a		ol on drugs a		33 Inadequate fundings and transport means is letting down the sector from achieving what were plan,.

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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4. Production a	ina markeii	ng				
Non Standard Outputs:	on Standard Outputs: Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district )		gaderns and Value equipment for Hi Cassava Flour (H supervised Identification of C Beneficiaries for C Pineapples maize	Supervision for AgriTT cassava gaderns 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	1,500	Non Wage Rec't:	350	Non Wage Rec't:	23.3%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,500	Total	350	Total	23.3%
Output: Farmer Instit	ution Development				0	Inadequate of funds
Non Standard Outputs:	Distribute and mo OWC/NAADS inputs/Enterprises n all 7 LLG		Pineapple suckers cuttings, Maize ar si seeds, wrere distri beneficiaries in Li exercisa was supe monitored.	nd Bean buted to the LG,Athe		for supervision aand monitoring the OWC program ( Production & Marketing Grant )
Expenditure						
211103 Allowances		480		278		57.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	1,600	Non Wage Rec't:	278	Non Wage Rec't:	17.4%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,600	Total	278	Total	17.4%
Output: Livestock Hea	alth and Marketing					
No. of livestock by type undertaken in the slaughter slabs	1000 (Slaughtered district (Biiso, Butiaba,Wanseko Town council and	, Buliisa	72 (72 cattle)		7.20	) Lack of logistics in terms of transportt 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 a Lower Buliisa ( B Butiaba. Kigwera, Buliisa S/c)	uliisa T/C,	110 (Vaccinated 1 of cattle against F Disease in Kigwer and Buliisa sub c !,500 dogs and ca Rabies in Butiaba counties)	oot and Mou ra, Ngwedo ounties and ts against	th	.00

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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Non Standard Outputs:	Inspection of live and treatment of Butiaba, Buliisa Kigwera and Ng counties Enforcement of	livestock in Sub county, wedo Sub	6 Inspections of markets in Kigwo sub counties wer	era and Buliis	a		
	Regulations	vetermary					
Expenditure							
211103 Allowances		800		360			45.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	1,600	Non Wage Rec't:	360	Non Wage Rec't:		22.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	1,600	Total	360	Total		22.5%
Output: Fisheries regu	lation						
Quantity of fish harvested	0		0 (NIL)			0	Inadequate staffing in the fisheries sector
No. of fish ponds stocked	4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1)		3 (3Fish pond sto subcounty)	ocked in Biiso		75.00	and lack of motrcycles for field
No. of fish ponds construsted and maintained	10 (- Enhancing productivity and - Promote fishca - promote fish po	production ge farming	3 (Stocked 3 fish 3,400 clarius fing Fish) and 2,800 t fingerlings in all	gerlings (Mud tilapia		30.00	
Non Standard Outputs:	- monitoring of f - monitoring contr servaillance for c - quality assuran - capacity enham	ol and complience ce	Fish data collecti was done in 3 la Butiba, Walukuba The data is in the for analysis	anding sites of a & Wanseko			
Expenditure							
211103 Allowances		800		290			36.3%
227004 Fuel, Lubricants ar	nd Oils	800		110			13.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	2,000	Non Wage Rec't:	400	Non Wage Rec't:		20.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	2,000	Total	400	Total		20.0%
Output: Tsetse vector	control and comm	ercial insects	farm promotion				
No. of tsetse traps deployed and maintained	4 (Train apiacult modern manager keeping Train and senset Tsetse control)	ment of bee	1 (Trained 25 far modern manager keeping in 2 sub Ngwedo & Biiso	nent of bee counties of		25.00	Inadequate funds and lack on means of transoport to travel to the field to meet farmers

# Vote: 576 Buliisa District 2016/

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Non Standard Outputs:	Supervise hone farmer groups in (Bubwe),and Bu		The honey packa groups were sup adviced on how t the quality and pa	erised and o improve on			
Expenditure							
211103 Allowances		600		330		55.0%	
221011 Printing, Stationer Photocopying and Binding	•	400		63		15.6%	
222001 Telecommunicatio	ns	0		30		N/A	
227004 Fuel, Lubricants a	nd Oils	700		40		5.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	<b>1,700</b> N	on Wage Rec't:	463	Non Wage Rec't:	27.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,700	Total	463	Total	27.2%	
3. Capital Purchases							
Output: Livestock ma	rket construction						
No of livestock markets constructed	1 (Fencing of B market in Buliis		1 (Fencing has no but the BOQ has and we are waiti contractor to be s	been done ng for the	1	00.00 Delaye procure	d in the ement process
Non Standard Outputs:	Nil		N/A	)			
Expenditure							
1							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	Ν	on Wage Rec't:	0	Non Wage Rec't:	0.0%	
Ι	Domestic Dev't:	17,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,000	Total	0	Total	0.0%	
Function: District Comm	ercial Services						
1. Higher LG Services							
Output: Enterprise D	evelopment Servio	ces					
No. of enterprises linked to UNBS for product	0		0 (nil)		0	1	ate funds and in the sector
quality and standards							
quality and standards No of businesses assited in business registration process	0		8 (Assisted 8 coo business registrat		C		
No of businesses assited in business registration	() 1 ( 1 Radio talk	show)		ion) w on pment mation of Co	1	00.00	
No of businesses assited in business registration process No of awareneness radio		show)	l (Radio talk sho Enterprise develo ,selection,and for	ion) w on pment mation of Co	1		
No of businesses assited in business registration process No of awareneness radio shows participated in		show)	l (Radio talk sho Enterprise develo ,selection,and for operatives and re	ion) w on pment mation of Co	1		

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	900	Non Wage Rec't:	1,000	Non Wage Rec't:	111.1%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	900	Total	1,000	Total	111.1%
Output: Market Linka	ge Services					
No. of market information reports desserminated	0		1 (1 market infor disseminated)	mation report	0	Nil
No. of producers or producer groups linked to market internationally through UEPB	4 (Link producer local markets like farmers ,Dairy fa other produce to ( companies)	Apiary rmers and	1 ( 3 Local produ linked to local m Commercial Offic Quality Cassava I Pproducers and M Dairy))	arkets by cer High Flour,Honey	25. s-	00
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		700		400		57.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	700	Non Wage Rec't:	400	Non Wage Rec't:	57.1%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	700	Total	400	Total	57.1%
<b>Output:</b> Cooperatives	Mobilisation and C	Outreach Sei	vices			
No of cooperative groups supervised	10 (Supervise the groups / SACCOs District)	-	2 (SACCOs and 6 were mobilised, s supervised and 03 were registered w registrar of co-op	enstised and 8 co-op sociti vith the		00 Inadequate funds an staffing in the sector is lacking
No. of cooperative groups mobilised for registration	0		8 (8 groups)		0	
No. of cooperatives assisted in registration	0		8 (8 groups)		0	
Non Standard Outputs:			N/A			
Expenditure						
11103 Allowances		800		700		87.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	800	Non Wage Rec't:	700	Non Wage Rec't:	87.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	800	Total	700	Total	87.5%
Output: Tourism Pror	notional Services					
	6 (Trourism prom		4 (Number of tou		66.	67 Laack of staffing in

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	

4. Froduction a		-				
activities meanstremed in district development plans	activities means district Develop		ne development wer and the list is in Office)			the commerciaal sector and no means of transport
No. and name of new tourism sites identified	25 ()		12 (12 identified	)	48.0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Name of Hos facilities in the d places)		12 (12 sites identeir	tified)	48.0	0
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		1,000		500		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	50.0%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	500	Total	50.0%
Output: Sector Manag	ement and Monite	oring				
Non Standard Outputs:	Office operation managements	s and	To be catered for quarter	in second	0	Delayed release of funds from the centre
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	0	Total	0.0%
Confirmation by	y Head of De	epartme	nt			
Name :				Sign &	z Stamp :	
Title :				Date		
5. Health						
Function: Primary Healt	hcare					
1. Higher LG Services						
Output: Public Health	Promotion					
					0	NA
					0	11/1

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl ) for quantitative	anned) / over l	s for under Performance
5. Health							
S. IIeuun	VHTs and Hea trained in MDA Communities s MDA, Training for im carried out, im activities done	A, ensitized on imunisation	raining of the VI against NTDs do 1 round of malar review meeting h 1 round of HIV// review meeting h Facilitation of in outreaches done, 1 round of disear done,	one, ria quarterly neld, AIDS quarterly neld, mmunization			
Expenditure							
221001 Advertising and I Relations	Public	15,000		3,135		20.9%	
221002 Workshops and S	Seminars	80,000		32,839		41.0%	
221003 Staff Training		25,000		10,000		40.0%	
221011 Printing, Statione Photocopying and Bindin	•	12,400		6,260		50.5%	
222001 Telecommunicati	ons	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%	
Λ	Von 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 o	of Sanitation and H	Iygiene					
					0	NA	
Non Standard Outputs:	communities se sanitation and l advocacy meet community lea	hygiene, ings held with	NA				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von 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 Servie	ces						
Output: Basic Health	ncare Services (HC	CIV-HCII-LLS	5)				
No of children immunized with Pentavalent vaccine	3800 (3,800 ch immunised wit Vaccine in the centres; Buliisa HCIII,Butiaba HCIII,Kigwera HCII and Bugo	h Pentavalent following healt h HCIV,Biiso HCIII,Avogera HCII,Kihungya	Hospital, Buliisa HC III, Butiaba I	vaccine in 8 (Bullisa Genera a HC IV, Biiso HC III, Avoger HC II, Bugoig	al	79 NA	

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performation (Cumulative for quantitation)	/ Planned)	Reasons for under / over Performance
5. Health							
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Lower level Facilities)	Health	85 (85% of villa district with fu (125 villages))	U		94.44	
% age of approved posts filled with qualified health workers	5 78 (Staffing leve 78% in Buliisa F HCIII,Butiaba H HCIII,Kigwera F HCII and Bugoig	ICIV,Biiso CIII,Avogera ICII,Kihungya	65 (65% of app filled with quali workers in all C health facilities	ified health Sovernment		83.33	
No and proportion of deliveries conducted in the Govt. health facilities	2600 (A total of deliveries conducts following health Buliisa HCIV,Bi HCIII,Butiaba H HCIII,Kigwera H HCII and Bugoig	cted in the centres; iso CIII,Avogera ICII,Kihungya	792 (792 delive in Government (Bullisa Genera Buliisa HC IV, III,Butiaba HC a III))	health facilities l Hospital, Biiso HC		30.46	
Number of inpatients tha visited the Govt. health facilities.	t 4250 (A total of inpatients to visi health centres; B HCIV,Biiso HCI HCIII,Avogera a	t the followin uliisa II,Butiaba	1662 (1662 In- g the Governmen (Bullisa Genera Buliisa HC IV, III,Butiaba HC III))	t health facilitie l Hospital, Biiso HC	s	39.11	
Number of outpatients that visited the Govt. health facilities.	98500 (A total o outpatients to vis following health Buliisa HCIV,Bi HCIII,Butiaba H HCIII,Kigwera F HCII and Bugoig	sit the centres; iso CIII,Avogera ICII,Kihungya	32884 (32884 c visited 8 Gover facilities (Bullis Hospital, Buliis HC III,Butiaba HC III, Kigwera HC II, Kihungy	nment health sa General a HC IV,Biiso HC III,Avogera a HC II,Bugoigo		33.38	
No of trained health related training sessions held.	8 (Lower Health Health Centre IV		2 (2 health relat sessions held a district/HSD)	U		25.00	
Number of trained health workers in health centers		tiaba and Kihungya,	80 (80 Posts fill qualified health Government he the district)	workers in all		100.00	
Non Standard Outputs:	outreaches condu Education talks o sensitisation on s hygiene,	cted, Health	NA				
Expenditure							
291001 Transfers to Gove Institutions	ernment	70,398		19,000		27.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	Von Wage Rec't:	70,398	Non Wage Rec't:	19,000	Non Wage Rec't:	27.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	70,398	Total	19,000	Total	27.0%	6

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

No of villages which have been declared Open Deafecation Free(ODF)       5 (- NDANDAMIRE - KIJANNGI - KIJANNGI - ITUWE B - KISOMIRE - 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	Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Plana) for quantitative	· · · · · · · · · · · · · · · · · · ·
have been declared Open Peafecation Free(ODF) - KISOMIRE - KISOMIRE - KISYANSA) No of new standard pit latrines constructed in a village Non Standard Outputs: Nil NIL Expenditure Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Operstic Dev't: 1 Non Operstic Dev't: 0 Non NiA HCII Completed.) Non Standard Outputs: Nil N/A Expenditure Non Wage Rec't: 0 Non Wage Rec't:	5. Health						
latrines constructed in a village Non Standard Outputs:completed at Bugoigo HCII) completed at Bugoigo HCII)completed at Bugoigo HCII) village NILNon Standard Outputs:NilNILExpenditureWage Rec't:Non Wage Rec't:0Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Nom Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:1,200Domestic Dev't:0Domestic Dev't:0.0%Total1,200Donor Dev't:0Donor Dev't:0.0%3. Capital PurchasesTotal0N/A0N/APathelitated No of staff houses3 (3 Staff houses at Bugoigo General Hospital completed.)2 (2 Staff houses at Bugoigo HCII Completed)66.67Non Standard Outputs:NilN/A $1.7\%$ $31.7\%$ Non Standard Outputs:NilN/A $31.7\%$ Non Standard Outputs:NilN/A $31.7\%$ Non Standard Outputs:NilN/A $31.7\%$ Standard Outputs:NilN/A $31.7\%$ Mage Rec'I:0Non Wage Rec'I:0.0%Mon Standard Outputs:NilN/A $31.7\%$ Standard Outputs:Nil </td <td>have been declared Oper</td> <td>n - KIJANNGI - ITUWE B - KISOMIRE</td> <td>ЛIRE</td> <td>0 (NIL)</td> <td></td> <td>.00</td> <td>N/A</td>	have been declared Oper	n - KIJANNGI - ITUWE B - KISOMIRE	ЛIRE	0 (NIL)		.00	N/A
Expenditure $Free transfer tr$	latrines constructed in a	· · · · · · · · · · · · · · · · · · ·		· ·		100	.00
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:1,200Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,200Total0Total0.0%Total0Total0.0%Output: Staff Houses Construction and RehabilitationNo of staff houses for staff houses at Bugoigo constructed0N/ANo of staff houses constructed3 (3 Staff houses at Bugoigo General Hospital completed.)1N/ANon Standard Outputs:NilN/AN/AExpenditure3/102 Residential Buildings2,5,0007,92531.7%Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Donestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donestic Dev't:0Non Wage Rec't:0Non Wage Rec't:0.0%Donestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%0	Non Standard Outputs:	Nil		NIL			
Now Wage Rec't:Now Wage Rec't:0Now Wage Rec't:0.0%Domestic Dev't:1,200Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total1,200Total0Total0.0%S. Capital Purchases $\mathbf{U}$ $\mathbf{U}$ $\mathbf{U}$ $\mathbf{U}$ $\mathbf{U}$ Output: Staff Houses00 $\mathbf{N}/A$ 0 $\mathbf{N}/A$ No of staff houses00 $\mathbf{N}/A$ 0 $\mathbf{N}/A$ No of staff houses00 $\mathbf{N}/A$ 0 $\mathbf{N}/A$ Non Standard Outputs:Nil $\mathbf{N}/A$ $\mathbf{U}$ $\mathbf{N}/A$ Expenditure25,0007,92531.7%Staff Rec't:Wage Rec't:0Non Wage Rec't:0.0%Mon Wage Rec't:0Non Wage Rec't:0.0%Mon Standard Outputs:Nil $\mathbf{N}/A$ $\mathbf{N}/A$ Expenditure31.7% $\mathbf{N}/A$ $\mathbf{N}/A$ Expenditure $\mathbf{U}$ $\mathbf{N}/A$ $\mathbf{N}/A$ Mon Wage Rec't:0Non Wage Rec't:0.0%Mon Wage Rec't:0Non Wage Rec't:0.	Expenditure						
Domestic Dev't:1,200Domestic Dev't:0Domestic Dev't:0.0%Dono Dev't:Dono Dev't:0Domostic Dev't:0.0%Total1,200Total0Total0.0%Scapital PurchasesOutput: Staff Houses Construction and RehabilitationNo of staff houses00N/ANo of staff houses00N/ARehabilitated0N/A0N/ANo of staff houses0N/A0S/ANo of staff houses0N/A0S/AReineral Hospital completed.)N/A0S/ANon Standard Outputs:NilN/AS/AZ12102 Residential Buildings25,0007,92531.7%Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Domostic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Domostic Dev't:0Domestic Dev't:0.0%Domestic Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
$\begin{array}{c c c c c c c } \hline Donor Dev't: & Donor Dev't: & 0 & Donor Dev't: & 0.0\% \\ \hline Total & 1,200 & Total & 0 & Total & 0.0\% \\ \hline S. Capital Purchases \\\hline Output: Staff Houses Construction and Rehabilitation \\\hline Output: Staff houses Construction \\\hline Output: Staff houses at Bugoigo \\\hline Output: Staff house \\\hline Output: Staff houtput: Staff houtput \\\hline Output: Staff houtput \\$		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Total1,200Total0Total0.0%3. Capital PurchasesOutput: Staff Houses Construction and RehabilitationNo of staff houses00 (N/A)0N/Arehabilitated00 (N/A)0N/ANo of staff houses3 (3 Staff houses at Bugoigo General Hospital completed.)2 (2 Staff houses at Bugoigo HCII, Butiaba HC III and Blisa General Hospital completed.)66.67Non Standard Outputs:NilN/AExpenditure31.7%B12102 Residential Buildings25,0007,92531.7%Wage Rec'I:0Non Wage Rec'I:0,0%Domestic Dev'I:25,000Domestic Dev'I:7,925Domestic Dev'I:Donor Dev'I:0Non Wage Rec'I:0,0%Donor Dev'I:0Non Wage Rec'I:0,0%		Domestic Dev't:	1,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
3. Capital Purchases         Output: Staff Houses Construction and Rehabilitation         No of staff houses ()       0 (N/A)       0 N/A         rehabilitated       0       N/A         No of staff houses ()       0 (N/A)       0 N/A         No of staff houses ()       0 (N/A)       0 N/A         No of staff houses ()       2 (2 Staff houses at Bugoigo ()       66.67         Non Standard Outputs:       Nil       N/A         S12102 Residential Buildings       25,000       7,925       31.7%         Wage Rec't:       0       Non Wage Rec't:       0.0%       Non 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%
Output: Staff Houses Construction and Rehabilitation         No of staff houses       ()       0 (N/A)       0 N/A         rehabilitated       0       N/A       0       N/A         No of staff houses       3 (3 Staff houses at Bugoigo constructed       2 (2 Staff houses at Bugoigo HCII, Butiaba HC III and Blisa General Hospital completed.)       66.67         Non Standard Outputs:       Nil       N/A         Expenditure       312102 Residential Buildings       25,000       7,925       31.7%         Wage Rec't:       0       Non Wage Rec't:       0.0%       0.0%         Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       25,000       Domestic Dev't:       7,925       Domestic Dev't:         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%		Total	1,200	Total	0	Total	0.0%
No of staff houses       ()       0 (N/A)       0       N/A         rehabilitated       No of staff houses at Bugoigo 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       Non Wage Rec't:       0.0%         Non Wage Rec't:       0       Non Wage Rec't:       0.0%         Domestic Dev't:       25,000       Domestic Dev't:       7,925       31.7%         Vage Rec't:       0       Non Wage Rec't:       0.0%       0.0%         Domestic Dev't:       25,000       Domestic Dev't:       7,925       Domestic Dev't:       31.7%	3. Capital Purchases	5					
rehabilitated No of staff houses constructed Non Standard Outputs: 32 (2 Staff houses at Bugoigo HCII Completed) HCII C	Output: Staff House	s Construction and	Rehabilitatio	on			
constructed       HCII, Butiaba HC III and Bliisa General Hospital completed.)       HCII Completed)         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:       0.0%         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%       0.0%		0		0 (N/A)		0	N/A
Expenditure312102 Residential Buildings25,0007,92531.7%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		HCII, Butiaba H	IC III and Blii	,	00	66.0	57
A25,0007,92531.7%312102 Residential Buildings25,0007,92531.7%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Non Standard Outputs:	Nil		N/A			
A25,0007,92531.7%312102 Residential Buildings25,0007,92531.7%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	-						
Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		lings	25,000		7,925		31.7%
Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Domestic Dev't:25,000Domestic Dev't:7,925Domestic Dev't:31.7%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%			0	ů.	0		0.0%
		Domestic Dev't:	25,000	Domestic Dev't:	7,925	Domestic Dev't:	31.7%
Total 25,000 Total 7,925 Total 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 Service						

Output: Hospital Health Worker Services

NA

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 5. Health

Non Standard Outputs:	Committee meetings he Staff welfare & entertai provided, On call allowance for M Aos provided, Stationary procured, Inductions for new hea workers carried out, Airtime & internet servi accessed, Support to sick staff & services provided, Hospitality & entertainn Photocopy & printing s Computer maintenance. Purchase of cleaning to detergents done, Compound cleaning & maintenance conducted EPI, RH & sanitation outreaches carried out, Electricity & solar insta staff quarters Payment of electricity b made, Furnitures, Water systet generator Fire extinguiss Vehicles, serviced & rey Fumigation of hospital Allowances for internal referral services provided, Fuel for vehicles, gener motorcycles provided, Refresher training of sta carried out, expenditure M102 Contract Staff Salaries (Incl. asuals, Temporary) M1103 Allowances 2002 Incapacity, death benefits and neral expenses 2007 Subscriptions		Hospital Management Committee meetings held, Staff welfare & entertainmen provided, Advertisement & announcements made, On call allowance for Mos & Aos provided, Stationery procured, Support to sick staff & funer services provided, Bank charges,	:	
Expenditure					
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	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- (fue firewood, charcoal)	l, gas,	400	243		60.8%
227001 Travel inland		1,800	360		20.0%
227004 Fuel, Lubricants an	d Oils	8,000	3,000		37.5%
228002 Maintenance - Vehi	cles	5,000	1,700		34.0%

Vote: 576

# 2016/17 Quarter 1

22.0%

220

#### **Cumulative Department Workplan Performance**

**Buliisa** District

Key Performance	Planned output	and	Cumulative achie	evement &	% Performance	Reasons for under
indicators	expenditure for Desc. & Locati	the FY (Qty,	expenditure by e quarter (Qty, De	nd of current	(Cumulative / Pl	anned) / over Performance
5. Health						'
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	42,010	Non Wage Rec't:	9,829	Non Wage Rec't:	23.4%
	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	42,010	Total	9,829	Total	23.4%
Function: Health Man	agement and Supe	rvision				
1. Higher LG Servic						
Output: Healthcare	e Management Serv	vices				
Non Standard Outputs:	Paid salaries t	o Health worker	s, All health work	ers naid Ream	0	New payroll upgrade affected some staff as
Tion Standard Outputs.	4 Extended D paid medical b phone and inte	HT meetings hel oills for staff,	s, of paper and oth procured, 1 more meetings held	ner stationaries	3	they missed salaries between the quarter but were compensated in the following mont
	maintained, an meeting held,	rocured, vehicle mual planning paid utility bills w meetings helo	,			
Expenditure						
211101 General Staff Sc	alaries	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 r e.g. shortages, pilferag		0		459		N/A
224004 Cleaning and So	anitation	2,800		1,200		42.9%
227001 Travel inland		3,000		730		24.3%
227004 Fuel, Lubricant.	s 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	e Services Monitori	ing and Inspect	ion			
		_			0	
Non Standard Outputs:	Monthly DHT Fuel for super Support super Corresponden	vision done,	1 monthly DHT and 1 quarterly supervision con due to the delay	support ducted. This is		Delayed PHC releases affected planned monthly DHT meetings.
	1					
Expenditure						
211103 Allowances		3,000		125		4.2%

211103 Allowances 3,000 227004 Fuel, Lubricants and Oils 1,000

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current	% Performance (Cumulative / H n) for quantitative	Planned) / over l	s for under Performanc
5. Health					<u>.</u>		
	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 l	Departme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary	and Primary Edu	cation					
2. Lower Level Serv	· ·						
Output: Primary Sc	hools Services UP	E (LLS)					
No. of pupils sitting PL	· •	sitting PLE in al				5.91 Nil	
No. of Students passing in grade one		er of students ss in grade one	70 (70 Pupils at pass in Grade 1)		11	6.67	
No. of student drop-out	s 256 (256 pupi 31 primary sc	ls droped out in hols.)	10 (10 pupils dr primary schols)	oped out in 31		91	
No. of pupils enrolled in UPE	1 21393 (22129 in 31 primary	pupils enrolled shools.)	21434 (21434 p 31 primary shoe		in 10	0.19	
No. of qualified primary teachers		364 qualified primary school	<ul><li>364 (364 qualifiers)</li><li>31 primary school</li></ul>		10	0.00	
No. of teachers paid salaries	379 (379 teac	hers paid salarie	es) 379 (3 Monthly teachers in 31 U			0.00	
Non Standard Outputs:	Nil		Nil				
Expenditure 263101 LG Conditional	grants	0		572,834		N/A	
Current) 63367 Sector Condition Vage)	nal Grant (Non-	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:	04,024	Domestic Dev't:	0.0%	
	Domestic Dev't: Donor Dev't:	v	Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%	
	Donor Dev 1. Total	2,399,825	Total	637,458	Donor Dev 1. Total	<b>26.6%</b>	
3. Capital Purchase		, , . = -		. ,			
Output: Classroom		rehabilitation					
No. of classrooms	1 (Completion		1 (Two classroo	m Block at	10	0.00 Nil	

# 2016/17 Quarter 1

UShs Thousands

	-	-					
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achieveme expenditure by end of quarter (Qty, Desc. & 1	current	% Performance (Cumulative / Pla n) for quantitative o	5	
6. Education							
constructed in UPE	classroom Block at Annex p/s)	t wanseko	wanseko Annex p/s co	mpleted	)		
No. of classrooms rehabilitated in UPE	5 (5 Classrooms re Butiaba P/S and N P/S (destroyed by s	yamukuta	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:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	983	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	983	Total	0	Total	0.0%	
Output: Latrine con	nstruction and rehabili	tation					
No. of latrine stances rehabilitated	0 (N/A)		0 (Nil)		0	Nil	
No. of latrine stances constructed	14 (Retention mon 2 stance vip latrine Nyamitete p/s and 7 latrine stances cc Waiga and Nyamit schools (replacing destroyed by storm	es at Para p/s paid onstructed at ete primary those	Nyamitetep/s, Para p/	s	21.4:	3	
Non Standard Outputs:	Nil		Nil				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	2,318	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,318	Total	0	Total	0.0%	
Output: Teacher ho	ouse construction and r	ehabilitatior	1				
No. of teacher houses rehabilitated	1 (Nil)		0 (Nil)		.00	Nil	
No. of teacher houses constructed	1 (1 staff House at completed)	Paraa p/s	1 (1 Staff House at Pa completed)	raa p/s	100.0	00	
Non Standard Outputs:	Nil		Nil				
Expenditure							

## 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative D	- <b>F</b>	P-					
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla for quantitative o	· · · · · · · · · · · · · · · · · · ·	
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%	
	Domestic Dev't:	5,565	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,565	Total	0	Total	0.0%	
Output: Provision of	furniture to primary	v schools					
No. of primary schools receiving furniture	2 (2 Schools that in the storm suppl furniture (Nyamul Nyamitete primar Final payment for funiture at kijangi	ied with new kuta and y schools) supply of	· · · ·		. 1600	0.00 Nil	
Non Standard Outputs: Expenditure	Nil		Nil				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0%	
	Domestic Dev't:	251	Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	251	Total	0	Total	0.0%	
Function: Secondary Ed	lucation						
2. Lower Level Servie	ces						
Output: Secondary O	Capitation(USE)(LLS	5)					
No. of students sitting O level	0		330 (330 students s level as follows: 21 Biiso war memoria inBugungu ss and s ss)	8 students in 1 s s, 60	I	Nil	
No. of students passing ( level	O ()		330 (Number of ca registered in the thi secondary schoolc 330.)	ree USE	0		
No. of teaching and non teaching staff paid	0		32 (N/A)		0		
No. of students enrolled in USE	1750 (1750 Stude in all secondary so district - Mukitale Biiso War Memor S.S.Bugungu S.S, Martyrs S.S and Butiaba Seed Sch	chools in the Foundation, ial Uganda	1850 (USE funds t all beneficiary Seco schools throughout Mukitale Foundatie Biiso War Memoria Bugungu S.S 370 Uganda Martyrs S. Butiaba Seed 190)	ondary the district on 620 al S.S 485	105.	71	
Non Standard Outputs:	Secondary schools grant funds transf secondary schools subcounties.	ered to	Nil				

Page 87

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands										
indicators ex	lanned output s spenditure for esc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P a) for quantitative	lanned)	Reasons for under / over Performance			
6. Education										
263101 LG Conditional grants (Current)		0		63,773		N/A	A			
263367 Sector Conditional C Wage)	Grant (Non-	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%	, )			
Dor	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, )			
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, )			
	Total	549,787	Total	142,712	Total	26.0%	, D			

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 he 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				

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

Output: Monitoring and Supervision of Primary & secondary Education

Page 88

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performat (Cumulative a) for quantitat	/ Planned)	Reasons for under / over Performance
6. Education							
No. of inspection reports provided to Council	4 (Four inspect expected to be council)		1 (1inspection r to be discussed			25.00	Nil
No. of tertiary institutions inspected in quarter	0 (There is no t institution in th	•	0 (No tertiary in district.)	stitution in the		0	
No. of secondary schools inspected in quarter		schools targeted n seven schools.)	7 (3 Public seco and 4 private sc SSS, Butiaba Se War Memmoria Foundation SSS Martyrs Compre God Is My Shep Wanseko High S	hools (Bugung eed SSS, Biiso l SSS, Mukital , Uganda ehensive SSS, herd SSS and	u	100.00	
No. of primary schools inspected in quarter	38 (31 UPE sch community P/S primary schools	and 3 private	38 (31 UPE sch community P/S primary schools 5 secondary sch 3government an	and 3 private inspected plus ools		100.00	
Non Standard Outputs:	Nil		Nil				
Expenditure							
221011 Printing, Stationer Photocopying and Binding		5,154		750		14.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	<b>41,954</b> N	lon Wage Rec't:	750	Non Wage Rec't:	1.8	%
Ι	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	41,954	Total	750	Total	1.89	%o

#### **Output: Sector Capacity Development**

					0	Nil	
Non Standard Outputs:	31 school manag committees, 378 other stake hold be trained in edu management pra	teachers and ers expected acation	1	ce was held an ge for an gere put in place formance that	ce		
	25 early childho committees expe trained in early o management pra	ected to be child hood	lent				
Expenditure							
221002 Workshops and Sen	ninars	10,839		5,816		53.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	10,439	Non Wage Rec't:	5,816	Non Wage Rec't:	55.7%	
De	omestic Dev't:	400	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,839	Total	5,816	Total	18.9%	

# Vote: 576Buliisa District2016/17Quarter 1

### **Cumulative Department Workplan Performance**

UShs Thousands

#### 6. Education

3. Capital Purchases						
Output: Administrativ	ve Capital					
Non Standard Outputs:	1 Pick up vehic department pur Education Offic completed	chased,	1 Pick up vehicle f department purcha Education Office F completed.	sed,	0	The pick up is meant to be purchased in quarter 3, but the office was completed and remaining is to pay retention.
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:	154,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	154,800	Total	0	Total	0.0%
Confirmation b	y Head of D	epartme	ent			
Name :				Sign a	& Stamp :	
Title :				Date		
7a. Roads and	Engineeri	ng				
Function: District, Urban	and Community	Access Road	ls			

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	•	even permanent ict staff, Purchase i and office	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 Salar	ies	54,075	9,254		17.1%	
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	9,600	2,400		25.0%	
221008 Computer supplies Information Technology (II		1,600	440		27.5%	
221011 Printing, Stationery Photocopying and Binding	',	2,000	280		14.0%	
221014 Bank Charges and crelated costs	other Bank	400	303		75.7%	
222001 Telecommunication	s	800	360		45.0%	
227001 Travel inland		2,000	620		31.0%	
228001 Maintenance - Civi	l	1,000	945		94.5%	

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	anned) / over Performance
7a. Roads and	l Engineerii	ng				
	Wage Rec't:	54,075	Wage Rec't:	9,254	Wage Rec't:	17.1%

		,		- / -		
Ne	on Wage Rec't:	29,000	Non Wage Rec't:	5,348	Non Wage Rec't:	18.4%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	83,075	Total	14,602	Total	17.6%
2. Lower Level Service	? <i>S</i>					
Output: Urban unpav	ed roads Mainter	nance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of periodically ma		0 (Njl)		.00	Inadquate funds
Length in Km of Urban unpaved roads routinely maintained	24 (All buliisa maintained by gangs.)		24 (24 kilometer Town Council re		100 ned)	.00
Non Standard Outputs:	Supervision an vists made	d Monitering	1 Supervision an vists made	nd Monitering	7	
Expenditure						
263367 Sector Conditiona Wage)	l Grant (Non-	101,612		19,663		19.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	101,612	Non Wage Rec't:	19,663	Non Wage Rec't:	19.4%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	101,612	Total	19,663	Total	19.4%
Output: Bottle necks	Clearance on Cor	nmunity Acco	ess Roads			
No. of bottlenecks cleared on community Access Roads	6 (Jara road, K Nyamasoga - B tc - Ndandamir Kilima tc)	ukumi , Kicho			.00	Nil
Non Standard Outputs:	Supervision an	d monitering	Nil			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	33,920	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	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	33,920	Total	0	Total	0.0%
Output: District Road	s Maintainence (	URF)				
No. of bridges maintained	0 (Nil)		0 (Nil)		0	Inadquate funds
Length in Km of District roads periodically maintained	37 (Kilyango - Kisiabi - Kabol Ndandamira - I	lwa,	0 (Nil)		.00	

Ngwedo and Wanseko -

Ngwedo)

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators			(	
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

#### 7a. Roads and Engineering

	00 <i>C</i> (W <sup>1</sup> )	<b>U</b>	000 (IZ'I	171 4		101 22	
Length in Km of District roads routinely	226 (Kilyango Kamandindi, E		<ul> <li>229 (Kilyango -</li> <li>Kamandindi, Bi</li> </ul>		0	101.33	
maintained	Katumba, Biisc	1	Katumba, Biiso	1			
maintained	Waki, Bugoigo		Waki, Bugoigo -				
	Buliisa - Bugar		Buliisa - Bugana				
	Kimbeni, Kaho	-	Kimbeni, Kaher	•	wa		
	Garasoya,	linura -	Kasenyi - Avoge		•		
	Kasenyi - Avog	era Kilvango -					
	Mubaku, Kisial		Kisomere - Ngw				
	Kisomere - Ngy		Kalengeija, Nda				
	Kalengeija, Nd		Bikongoro - Ngy				
	Bikongoro - Ng		Kihungya, Sitin-				
	Kihungya, Sitir		Udukur, Wansek				
	Udukur, Wanse		Nyamasoga - Itu	-			
	Nyamasoga - I	0	Kayanja - Busin				
	Kayanja - Busi		Kabolwa, Boom	0 0			
	Kabolwa, Boon	na - Taitai -	Waaki Bridge, V	Walukuba -			
	Waaki Bridge,	Walukuba -	Main, Nyamuku	ta - Main,			
	Main, Nyamuk	uta - Main,	Booma - Hc11 -	Kawaibanda	,		
	Booma - Hc11	- Kawaibanda,	Wanseko - Mach	nison park,			
	Wanseko - Mac		Wanseko - Masa				
	Wanseko - Mas		Kijangi - Kijuml	•	1,		
	Kijangi - Kijun						
	Booma - Waluk		Tangala - Kampa				
	Tangala - Kamj		Kayanja - Akim				
	Kayanja - Akin		Wakende L/S - H	0			
	Wakende L/S -	U I	Victor - Kahemu		) -		
	Victor - Kahem						
	Sitin, St. Mary' Kalengeija P/So		Kalengeija P/Sch Angolyero - Ako				
	Angolyero - Ak		0.		a,		
	Kisiabi - Kijan	•	Uribo - Nyamite				
	Uribo - Nyamit		Olibo Hyannie				
		)					
Non Standard Outputs:			Nil				
Expenditure							
263367 Sector Conditional ( Wage)	Grant (Non-	190,548		10,754		5.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec'i	: 0.0%	
Nor	n Wage Rec't:	190,548	Non Wage Rec't:	10,754	Non Wage Rec't	5.6%	
_				0			

Domestic Dev't:

Donor Dev't:

Total

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

Domestic Dev't:

Donor Dev't:

Total

190,548

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

0

0

10,754

Domestic Dev't:

Donor Dev't:

Total

0

Inadquate funds

0.0%

0.0%

5.6%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Expenditure		0				
227002 Travel abroad		2,000		165		8.3%
228002 Maintenance - V	Tehicles	37,800		2,921		7.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	42,000	Non Wage Rec't:	3,086	Non Wage Rec't:	7.3%
	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	42,000	Total	3,086	Total	7.3%
Output: Plant Main	tenance					
					0	Nil
Non Standard Outputs:	Repair and Mai District Vehicle 020, LG 0002 - 020, and LG 00	es LG 0001 - 020, LG 000	Repair and Maite District Vehicles 3 - 020, LG 0002 - ( 0003 - 020 done	LG 0001 -		
Expenditure						
27001 Travel inland		3,565		670		18.8%
228003 Maintenance – M Equipment & Furniture	Iachinery,	67,756		12,754		18.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	71,321	Non Wage Rec't:	13,424	Non Wage Rec't:	18.8%
	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	71,321	Total	13,424	Total	18.8%
<b>Confirmation</b>	by Head of D	epartme	nt			
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 related costs	other Bank 600	127	21.2%				

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pla ) for quantitative of	
7b. Water			· · ·		·	· · · ·
211101 General Staff Sala	ries	3,797		1,906		50.2%
227001 Travel inland		897		340		37.9%
227004 Fuel, Lubricants a	und Oils	4,000		1,000		25.0%
228002 Maintenance - Vel	hicles	5,058		2,795		55.3%
	Wage Rec't:	3,797	Wage Rec't:	1,906	Wage Rec't:	50.2%
Ν	on 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 c	oordination				
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 displayrd with information for all the sub cour	financial every quarter			.00	
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 Water supp sanitation cordi held at the Dist	nation meeting			.00	
No. of water points tested for quality	0 (NIL)		0 (Nil)		0	
No. of supervision visits during and after construction	6 (10 Supervisi conducted durin construction of sub counties)	ng and after	0 (Nil) e		.00	
Non Standard Outputs:	Nil		Nil			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	2,556	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	/	Domestic Dev't:		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 Base	-	nt			
No. of water user committees formed.	55 (55 WUCs f sub counties)	ormed in all th	ne 0 (Nil)		.00	Nil
No. of water and Sanitation promotional events undertaken	1 (1 event (sani held in Kigwera	,	0 (Nil)		.00	
No. of Water User Committee members trained	385 (385 WUC trained in all su		0 (Nil)		.00	

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl ) for quantitative	lanned)	Reasons for under / over Performance
7b. Water						I	
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	s 7 (7 Water, Sar advocacy activi in all sub counti	ties undertake	0 (Nil) en		.00		
Non Standard Outputs:	NIL		Nil				
Expenditure							
211103 Allowances		11,000		7,525		68.49	6
227004 Fuel, Lubricants a	and Oils	3,327		1,161		34.99	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
N	on Wage Rec't:	16,027	Non Wage Rec't:		Non Wage Rec't:	54.29	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
			<b>D D</b> (	0	Donor Dev't:	0.09	
	Donor Dev't:		Donor Dev't:				
Output: Promotion of	Donor Dev't: Total f Sanitation and H	16,027 ygiene	Donor Dev't: <b>Total</b>	8,686	Total	54.2%	6
-	Total			<b>8,686</b>		54.2%	
Non Standard Outputs:	<i>Total</i> f Sanitation and H		<i>Total</i> Villages improvin and hygiene in co	<b>8,686</b>	Total	54.2%	6
Non Standard Outputs: Expenditure	<i>Total</i> f Sanitation and H		<i>Total</i> Villages improvin and hygiene in co	<b>8,686</b>	Total	54.2%	% Nil
Non Standard Outputs: Expenditure 211103 Allowances	<i>Total</i> f Sanitation and H in sub counties	ygiene	<i>Total</i> Villages improvin and hygiene in co	8,686	Total	54.2%	% Nil
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding	Total f Sanitation and H in sub counties rtainment ry, g	ygiene 0	<i>Total</i> Villages improvin and hygiene in co	<b>8,686</b> ng sanitation ommunities 4,188 300 100	Total	54.29	A A K
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding	Total f Sanitation and H in sub counties rtainment ry, g	ygiene 0 0	<i>Total</i> Villages improvin and hygiene in co	8,686 ng sanitation ommunities 4,188 300	Total	54.2%	A A K
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding	Total f Sanitation and H in sub counties rtainment ry, g	ygiene 0 0 2,500	<i>Total</i> Villages improvin and hygiene in co	<b>8,686</b> ng sanitation ommunities 4,188 300 100	Total	54.29	<b>6</b> Nil A A 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of	Total f Sanitation and H in sub counties rtainment ry, g und Oils	ygiene 0 0 2,500	Total Villages improvia and hygiene in co done	8,686 ng sanitation ommunities 4,188 300 100 954 0	<i>Total</i> 0	54.29 N/A N/A 15.99	6 Nil A A 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't:	ygiene 0 0 2,500 6,000	Total Villages improvin and hygiene in co done	8,686 ng sanitation ommunities 4,188 300 100 954 0	Total 0 Wage Rec't:	54.29 N// N// 4.09 15.99 0.09	6 Nil 4 4 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't: Von Wage Rec't:	ygiene 0 0 2,500 6,000 24,000	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't:	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542 0 0	Total 0 Wage Rec't: Non Wage Rec't:	54.29 N// N// 4.09 15.99 0.09 0.09 0.09	6 Nil A A A 6 6 6 6 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't: Von Wage Rec't: Domestic Dev't:	ygiene 0 0 2,500 6,000	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't: Domestic Dev't:	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542	Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	54.29 N/A N/A 15.99 0.09 0.09 0.09	6 Nil A A A 6 6 6 6 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't: Yon Wage Rec't: Domestic Dev't: Donor Dev't:	ygiene 0 0 2,500 6,000 24,000	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542 0 0	Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	54.29 N// N// 4.09 15.99 0.09 0.09 0.09	6 Nil A A A 6 6 6 6 6 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants o N	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't: Yon Wage Rec't: Domestic Dev't: Donor Dev't: Total	ygiene 0 0 2,500 6,000 24,000 24,000	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542 0 0	Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	54.29 N// N// 4.09 15.99 0.09 0.09 0.09	6 Nil A A A 6 6 6 6 6 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N 1 3. Capital Purchases	Total f Sanitation and H in sub counties rtainment ry, g und Oils Wage Rec't: Yon Wage Rec't: Domestic Dev't: Donor Dev't: Total	ygiene 0 0 2,500 6,000 24,000 24,000 in RGCs of a five star	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542 0 0	Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	54.29 N/4 N/4 15.99 0.09 0.09 0.09 0.09 0.09 0.09 0.09	6 Nil A A A 6 6 6 6 6 6 6 6
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Enter 221011 Printing, Statione Photocopying and Binding 227004 Fuel, Lubricants of N <u>3. Capital Purchases</u> Output: Construction No. of public latrines in	Total f Sanitation and H in sub counties rtainment ry, g and Oils Wage Rec't: Yon Wage Rec't: Domostic Dev't: Domor Dev't: Total a of public latrines 1 (Construction	ygiene 0 0 2,500 6,000 24,000 24,000 in RGCs of a five star	Total Villages improvia and hygiene in co done Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	8,686 ang sanitation communities 4,188 300 100 954 0 0 5,542 0 0	Total 0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	54.29 N/4 N/4 15.99 0.09 0.09 0.09 0.09 0.09 0.09 0.09	6 Nil A A 6 6 6 6 6

# 2016/17 Quarter 1

Key Performance	Planned output	Cumulative achiev	vement &	% Performance	e Reasons for under	
indicators	expenditure for Desc. & Locatio	the FY (Qty,	expenditure by en quarter (Qty, Des		(Cumulative / P for quantitative	2
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	20,427	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,427	Total	0	Total	0.0%
Output: Borehole d	rilling and rehabili	tation				
No. of deep boreholes rehabilitated	30 (Rehabilitat boreholes unde funding)		30 (preparation of solicitation of co advertisement, ev rehabilitation dou	ntractors, valuations and		0.00 Nil
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling an boreholes.)	d sitting of 10	0 (Nil)	,	.00	)
Non Standard Outputs:	NIL		Nil			
Expenditure						
12104 Other Structure	S	413,883		95,982		23.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	318,513	Domestic Dev't:	612	Domestic Dev't:	0.2%
	Domor Dev't:	95,370	Donor Dev't:	95,370	Donor Dev't:	100.0%
	Total	413,883	Total	95,982	Total	23.2%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
<b>8. Natural Re</b> Function: Natural Res		t				
1. Higher LG Servio	ces					
Output: District Na	tural Resource Ma	nagement				
Non Standard Outputs:	-Timely payem departmental st -Fuctional natu department offi	aff salaries ral resources	Timely payemen departmental stat -Fuctional natura department office	ff salaries l resources	0	salaries delayed
Expenditure						
2 11101 General Staff So	alaries	41,693		3,529		8.5%
221011 Printing, Station		1,000		145		14.5%
Photocopying and Bind	ing					

# 2016/17 Quarter 1

Cumulative I	Department V	Norkp	lan Performa	ance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Play ) for quantitative of	
8. Natural Res	sources				1	l
	Wage Rec't:	41,693	Wage Rec't:	3,529	Wage Rec't:	8.5%
	Non Wage Rec't:	3,000	Non Wage Rec't:	145	Non Wage Rec't:	4.8%
	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	44,693	Total	3,674	Total	8.2%
Output: Tree Planti	ng and Afforestation					
Number of people (Men and Women) participating in tree planting days	300 (300 People 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 planted aroung ad areas)		1 (1 Hactre of land the district headqu	1 1	50.00	)
Non Standard Outputs:	Establishement of nursery in wansek		NA			
Expenditure		-				
	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:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	0	Total	0.0%
Output: Training in	forestry management	t (Fuel Savi	ng Technology, Water	Shed Mana	gement)	
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 co Kihungya and Kig counties)		1 (Nil)		50.00	)
Non Standard Outputs:	Nil		Nil			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	-	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	0	Total	0.0%
Output: Forestry Re	egulation and Inspecti	on				
No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring au compliance inspec conducted- one po	tions	1 (Nil)		25.00	) activity to be execute in the second quarter of this financial year

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Key Perfo indicators	mance	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 8. Natural Resources

Non Standard Outputs:	Conduct district enforcement and each quarter		Nil			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	0	Total	0.0%
Output: Community	Fraining in Wetland	l manageme	nt			
No. of Water Shed Management Committees formulated	3 (3 Water Shed Committees form wanseko, Butiaba Kihungya sub co	ulated each i and	1 (one community n wetland use and p at Ngwedo)	-	33. d	33 the funds were not sufficient to cover the entire district
Non Standard Outputs:	Three community wetland protectio Butiaba and Kihu	n in wanseko			d	
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	0	Total	0.0%
Output: Stakeholder	Environmental Tra	ining and Se	nsitisation			
No. of community women and men trained in ENR monitoring	140 (140 People ENR monitoring and Biiso subcor	in Kigwera	1 (one stakeholder in Butiaba sub cou environmental ma	inty on	ld .71	there is urgent need to train communities on oil and gas issues.
in Ertit monitoring	and Diriso Subcon	inces)	and DEAP FORM	-		on and gas issues.
Non Standard Outputs:	Nil		34 Malea and 12 f attended one work conducted in Biis environment com	shop semina o to Local	ur	
Expenditure						
221002 Workshops and Se	minars	4,000		1,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Ι	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%

# 2016/17 Quarter 1

UShs Thousands

	- I	<b>P</b>				
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiever expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Plann ) for quantitative out	
8. Natural Res	sources					
No. of monitoring and compliance surveys undertaken	4 (4 quartly com district wide to d compliace levels	letermine	4 (1 environmental visit to all project s district)		100.00	transport means to travel the entire
Non Standard Outputs:	4 quartly compli district wide to d compliace levels	letermine	1 environmental co visit to all project s district			district and conduct effective supervision and monitoring
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>1,117</b>	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:	Ũ	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,117	Total	0	Total	0.0%
Output: Land Mana	gement Services (Su	rveying, Valua	ations, Tittling and le	ase manage	ement)	
No. of new land dispute settled within FY	s 10 (10 land idisp	outes mitigated)	in Biiso, Butiaba, H Ngewedo and Wan	Buliisa TC,	80.00	the limited funding i a major stambling block to the full registration of all
Non Standard Outputs:	10 land inspection government land and land board in	l	counties) inspection of 8 land Biiso, Butiaba, Bul Ngewedo and Wan counties	iisa TC,		governement land
Expenditure						
225001 Consultancy Ser term	vices- Short	5,000		55		1.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,000	Domestic Dev't:	55	Domestic Dev't:	1.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	55	Total	1.1%
Output: Infrastrutu	re Planning					
	layout plan for V	Valukuba and	consultant being so	urced	0	procurement delays may limit the full compleation of the
Non Standard Outputs:	bugoigo	valukuba allu				activity
·	• •	valukuba aliu				1
Expenditure 225001 Consultancy Ser	bugoigo	15,000	<u>-</u>	560		1
Expenditure 225001 Consultancy Ser	bugoigo		Wage Rec't:		Wage Rec't:	activity
Expenditure 225001 Consultancy Ser term	bugoigo vices- Short	15,000	-	560 0	Wage Rec't: Non Wage Rec't:	activity 3.7%
Expenditure 225001 Consultancy Ser term	bugoigo vices- Short Wage Rec't:	<b>15,000</b>	Wage Rec't:	560 0	~	activity 3.7% 0.0% 0.0%
Expenditure 225001 Consultancy Ser term	bugoigo vices- Short Wage Rec't: Non Wage Rec't:	<b>15,000</b>	Wage Rec't: Non Wage Rec't:	560 0 0	Non Wage Rec't:	activity 3.7% 0.0%

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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#### 8. Natural Resources

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title ·	Date

#### 9. Community Based Services

Function: Community M	obilisation and E	npowerment					
1. Higher LG Services							
<b>Output: Operation of</b>	the Community <b>F</b>	Based Sevices	Department				
					0	N/A	
Non Standard Outputs:	Staff Salaries p 2 review and pl held 4 quartly report 4 supervision v 4 monitoring vi 12 parish chiefs	anning meetin s compiled isits conducted sits conducted	1 supervision and visits conducted	compiled			
Expenditure							
211101 General Staff Sala	ries	74,837		17,019		22.7%	
211103 Allowances		1,500		2,110		140.7%	
221002 Workshops and Se	minars	3,200		648		20.3%	
221011 Printing, Stationer Photocopying and Binding		700		400		57.1%	
227004 Fuel, Lubricants a	nd Oils	3,600		500		13.9%	
	Wage Rec't:	74,837	Wage Rec't:	17,019	Wage Rec't:	22.7%	
Ne	on Wage Rec't:	6,772	Non Wage Rec't:	3,658	Non Wage Rec't:	54.0%	
L	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	d Welfare Suppor	rt					
No. of children settled	10 (Settling of a children (10))	abandoned	1 (settled one ab	andoned chil	d) 10.	.00 N/A	
Non Standard Outputs:	Settling of 200 Counselling 200 are neglecting c Couselling 20 c conflict with the	0 parents who hildren. hildren in		parents who a en. ildren in	re		
Expenditure							

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by enq quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla a) for quantitative of	
9. Community	Based Serv	ices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,374	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	4,374	Total	0	Total	0.0%
Output: Community	Development Servic	es (HLG)				
No. of Active Community Developmer Workers	0 (Nil) nt		7 (N/A)		0	N/A
Non Standard Outputs:	Funds disbursed groups to support in productive pro improved liveliho support from NU	them engage grammes for ood with	eligible ventures. production and su	funds to the		
Expenditure						
282101 Donations		731,923		5,088		0.7%
	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:	731,923	Domestic Dev't:	5,088	Domestic Dev't:	0.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	731,923	Total	5,088	Total	0.7%
Output: Adult Learn	ning					
No. FAL Learners Train	ed 200 (200 FAL lea	rners trained)	0 (N/A)		.00	N/A
Non Standard Outputs:	4 sensitisation me conducted 5 FAL instructors 4 supervisions vis 4 radio talk show	facilitated sits made	N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i i i i i i i i i i i i i i i i i i i	Non Wage Rec't:	3,373	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	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

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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#### 9. Community Based Services

Non Standard Outputs:	in productive p improved liveli	ort them engage rogrammes for hood with outh Livelihood	Identification and beneficiaries Disbursement of qualifying group of recoveries.	funds to		
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	<b>343,000</b> N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	343,000	Total	0	Total	0.0%
Output: Support to I	Disabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	(Nil)		0 (N/A)		0	N/A
Non Standard Outputs:	1 disability cou 1 disability day 4 monitoring vi 4 PWDs projec with special gra	celebrated isit conducted ts supported	attended internat day in koboko	ional disabili	ty	
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	0	Total	0.0%
Confirmation b	by Head of D	epartment				
Name :				Sign &	z Stamp :	
Title :				Date		
10. Planning						
Function: Local Govern	nment Planning Se	rvices				
1. Higher LG Service						
Output: Managemen	nt of the District Pl	anning Office				
					0	Late release of fund affected implementation of work

# 2016/17 Quarter 1

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieves a	d of current	% Performance (Cumulative / Pl n) for quantitative	anned)	Reasons for under / over Performance
10. Planning	·		·		· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs:	Salary for staff Annual stationa purchased 700 litres of fue activities purch Subsistance All staff paid Annual comput and servicing of made Compilation of BOQs facilitate	ry requirement el for field ased owances for er accessories f computers reports and	Salary for 1st qu Stationary requir quarter purchase fuel for departme conducted comp training of accou revenue data bas and enhancemen	rements for 1s d ent purchased, rehensive int staff in loc e managemen	al		
Expenditure							
211101 General Staff So	alaries	34,204		8,526		24.9%	1
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%	1
	Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%	1
	Total	55,304	Total	12,059	Total	21.8%	,
Output: District Pla	anning						
No of Minutes of TPC meetings	12 (12 DPTC m	eetings held)	3 (3 DPTC meet quarter)	ings held in a	25.	00 N	ïl
No of qualified staff in the Unit	2 (2 Staff in DP Planner and Sta		2 (2 Staff in DPU - District Planner and Statistician)		100	0.00	
Non Standard Outputs:			Nil				
Expenditure							
211103 Allowances		4,000		675		16.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	24,792	Non Wage Rec't:	675	Non Wage Rec't:	2.7%	
	Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	32,792	Total	675	Total	2.1%	•
Output: Statistical	data collection						
Non Standard Outputs:	<ul> <li>HH data (CIS)</li> <li>Institutional d.</li> <li>Health units, wa collected and ar</li> <li>Data collected sources and ana</li> </ul>	ata (schools, ater points) nalsed from secondar	Dissemination of guidelines, comp delivery of DDE plans 2016/17 F y Kampala, Compilation of a	oilation and G annual worl Y to OPM	0 k	N	11

comprehensive disaster

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl a) for quantitative	lanned)	Reasons for under / over Performanc
10. Planning							
Expenditure							
221002 Workshops and	Seminars	2,500		290		11.6%	, )
221011 Printing, Station Photocopying and Bindi	•	300		108		36.0%	, )
227004 Fuel, Lubricants	and Oils	3,000		2,000		66.7%	Ď
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, )
	Non Wage Rec't:	4,500	Non Wage Rec't:	108	Non Wage Rec't:	2.4%	, )
	Domestic Dev't:	6,000	Domestic Dev't:	2,290	Domestic Dev't:	38.2%	
	Donor Dev't:	, i	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,500	Total	2,398	Total	22.8%	
Output: Operationa	l Planning						
					0	n	il
Non Standard Outputs:	Motor vehicles repaired and ma District office e serviced and rep	intened quipments	nil				
Expenditure	_						
	Waaa Daa'ta		Wass Des'te	0	Wass Des'te	0.0%	
	Wage Rec't:	<b>6</b> 000	Wage Rec't:	0	Wage Rec't:		
	Non Wage Rec't:	6,000 2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: <b>Total</b>	8,000	Donor Dev't: <b>Total</b>	0 0	Donor Dev't: <b>Total</b>	0.0% <b>0.0%</b>	
			10111	U	10101	0.07	0
Output: Monitoring	and Evaluation of	Sector plans					
Non Standard Outputs:	Monitoring of L programs and p conducted Mid-term review evaluations con Mentoring of Ll	rojects vs and ducted	ct Monitoring and E district projects a different funding	nd LLGs und		n	il
Expenditure							
211103 Allowances		1,200		1,000		83.3%	Ď
221011 Printing, Station Photocopying and Bindi	•	2,000		341		17.1%	, )
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	9,000	Non Wage Rec't:	1,000	Non Wage Rec't:	11.1%	
	Domestic Dev't:	8,150	Domestic Dev't:	341	Domestic Dev't:	4.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,150	Total	1,341	Total	7.8%	, D
3. Capital Purchase	5						

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

**Buliisa** District

#### 10. Planning

Vote: 576

10. Planning						
Non Standard Outputs:	puts: Provision for rentention of district stores executed		Payment of retention allowance was done for the District stores constructed			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
i	Domestic Dev't:	1,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,900	Total	0	Total	0.0%
Title: 11. Internal Au Function: Internal Audi				Date		
1. Higher LG Services						
Output: Management	t of Internal Audit	Office				
Non Standard Outputs:	Salary paid to 2 Purchased: 12 reams of dup 2 printer catrige 2 flash discs 8 box files 8 counter books 2 Office trays.	licating paper es	Salary paid to 2 sta Assorted office sta procured Facilitation of workshops/semina	tionery	rs	understaffing and lach of transport for the department.

Training of staff Vehicle maintenance Facilitation of workshops/seminars Subscriptions paid Expenditure211101 General Staff Salaries 6,771 20.5% 33,026 211103 Allowances 2,000 1,300 65.0%221002 Workshops and Seminars 0 500 N/A 221011 Printing, Stationery, 1,200 100.0% 1,200 Photocopying and Binding 1,800 114.5% 227002 Travel abroad 2,061 227004 Fuel, Lubricants and Oils 1,800 500 27.8%

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	
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#### 11. Internal Audit

	Wage Rec't:	33,026	Wage Rec't:	6,771	Wage Rec't:	20.5%	
	Non Wage Rec't:	6,800	Non Wage Rec't:	5,561	Non Wage Rec't:	81.8%	
	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	39,826	Total	12,332	Total	31.0%	
Output: Internal A	udit						
No. of Internal Department Audits	40 (Audit of 10 departments/uni headqarters (Ed Community, Pro Finance/ Planni Stat bodies, Wo Administration resources))	ucation, Healt oduction, ng, Council & rks, Water,	h, headqarters (Edu Community, Pro	strict Ication, Heal duction, Ig, Council & ks, Water,	th,		staffing and lack hsport for the ment.
Date of submitting Quaterly Internal Audi Reports	15/10/2016 (Int reports submitte Council, CAO, auditor generals 15th day in the	ed to District PAC and office every	15/10/2016 (inte report submitted Council, CAO, F general.)	to District		Error	
Non Standard Outputs	<ul> <li>Audit of 15 UPI Biiso,Nyamasog iaba,walukuba,t kabolwa,wansel kigwera,kirama, ,Kibambura, bu P/Schools.</li> <li>-Audit of 7 heal Biiso,Kihungya Bugoigo, Buliis Avogera.</li> <li>-Audit of 7 LLC Biiso, Kihungya Kigera, Ngwedc</li> <li>-Audit of 7 LLC Biiso, Kihungya Kigera, Ngwedc</li> <li>-Audit of the O. at Butiaba, Biiso Buliisa, Kigera, Buliisa TC.</li> <li>-Audit of the DI and LGMSD ac Butiaba, Biiso, Buliisa, Kigwer</li> <li>Buliisa TC.</li> <li>-Preparation con submission of 4 reports to counce</li> </ul>	ga,kalengeija,t pugoigo,kijang co, .ngwedo,avogo liisa,and th centres at , Butiaba, a, Kigwera, an Ga at Butiaba, a, Buliisa, o and Buliisa T W.C program so, Kihungya, Ngwedo and LSP, PRDP,PA tivities in Kihungya, a, Ngwedo and quarterly Auc	i, Biiso, Kihungya Kigwera, Ngwed One quarterly au produced and su council. d ΥC.	, Buliisa, lo. dit report			

Expenditure

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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	<b>Reasons for under</b> / over Performance

#### 11. Internal Audit

Wage Rec't: Non Wage Rec't:	10,469	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0.0% 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	10,469	Total	0	Total	0.0%

#### **Confirmation by Head of Department**

Name :			Sign & Stamp :				
Title :				Date			
	Wage Rec't:	5,432,925	Wage Rec't:	1,114,115	Wage Rec't:	20.5%	
	Non Wage Rec't:	2,107,934	Non Wage Rec't:	398,184	Non Wage Rec't:	18.9%	
	Domestic Dev't:	1,573,130	Domestic Dev't:	25,946	Domestic Dev't:	1.6%	
	Donor Dev't:	486,752	Donor Dev't:	178,708	Donor Dev't:	36.7%	
	Total	9,600,740	Total	1,716,954	Total	17.9%	

# 2016/17 Quarter 1

### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

LCIII: Bilso       LCIV: Bullisa       368,361       70,864         Sector: Works and Transport       23,629       I,511         LG Function: District, Urban and Community Access Roads       23,629       I,511         LG Function: District, Urban and Community Access Roads       23,629       I,511         LCII: Symmasoga       5,653       0         Output: Bottle necks Clearance on Community Access Roads       5,653       0         LCII: Symmasoga       5,653       0         Bukami       Central Government       N/A       5,653       0         Output: District Roads Maintainence (URF)       17,976       1,511       11         LCII: Bilso       10,472       879       10,472       879         Musizi - Kalengeija       Other Transfers from Central Government       N/A       3,696       310         Bilso - Kampala - Central Government       N/A       2,688       226         Victor - Kahemura - Central Government       N/A       2,688       226         Victor - Kahemura - Central Government       N/A       2,576       216         Tangala - Kampala       Other Transfers from Central Government       N/A       2,912       245         Icm:: 26397 Sector Conditional Grant (Non-Wage)       Stin - Inambiro - Other Transf	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District, Urban and Community Access Roads       23,629       1,511         Lower Local Services       0         Output: Butter necks Clearance on Community Access Roads       5,653       0         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       5,653       0         Runni       Central Government       N/A       5,653       0         Output: District Roads Maintainence (URF)       17,976       1,511         ICII: Bilso       10,472       879         Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       3,696       310         Musizi - Kalengeja       Other Transfers from Central Government       N/A       2,688       226         Victor - Kahenura - Kaumal       Other Transfers from Central Government       N/A       1,512       127         Tangala - Kampala - Kaupala       Other Transfers from Central Government       N/A       2,576       216         LCII: Bubwe       2,912       245       245       245         Kalengeja - ps Bubwe       Central Government       N/A       2,912       245         Kalengeja - ps Bubwe       Central Government       N/A       2,912       245         Kitarys ps - Kalengeja - ps Bubwe       Central Government       N/A       2,912       2	LCIII: Biiso		LCIV: Buliisa		368,361	70,864
Lower Local Services5,6530Output: Bottle necks Clearance on Community Access Roads5,6530CICI: Nyamasoga5,6530Item: 263367 Sector Conditional Grant (Non-Wage)0 ther Transfers from Central GovernmentN/A5,653Output: District Roads Maintainence (URF)17,9761,511LCI: Biso10,472879Item: 263367 Sector Conditional Grant (Non-Wage)0 ther Transfers from Central GovernmentN/A3,696Musizi - KalengeijaOther Transfers from Central GovernmentN/A2,688226Victor - Kahemera - KaupubaOther Transfers from Central GovernmentN/A1,512127Tangala - Kampala - KaupubaOther Transfers from Central GovernmentN/A2,576216Victor - Kahemera - Kayongo - SitinOther Transfers from Central GovernmentN/A2,576216CIL: Babwe2,912245245245Kalengeija - ps BubweOther Transfers from Central GovernmentN/A2,912245Sitin - Itambiro - UdukarOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180UCI: BusingiroOther Transfers from Central GovernmentN/A1,680141Ucit RusingiroOther Transfers from Central GovernmentN/A2,128180Stin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A <td< td=""><td>Sector: Works a</td><td>nd Transport</td><td></td><td></td><td>23,629</td><td>1,511</td></td<>	Sector: Works a	nd Transport			23,629	1,511
Output: Bothe accks Clearance on Community Access Roads5,6530LCII: Nyamasoga5,6530Kaguta - Nyamasoga - BukumiOther Transfers from Central GovernmentN/A5,6530Output: District Roads Maintainence (URF) LCII: Bisto Item: 263367 Sector Conditional Grant (Non-Wage)17,9761,511Musizi - KalengeijaOther Transfers from Central GovernmentN/A3,696310Biiso - Kampala - KatumbaOther Transfers from Central GovernmentN/A2,688226Vietor - Kahemura - Kayongo - SitinOther Transfers from Central GovernmentN/A1,512127Tangala - Kampala - Kayongo - SitinOther Transfers from Central GovernmentN/A1,512127Tangala - KampalaOther Transfers from Central GovernmentN/A2,576216LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,912245LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,912245Stin - Itambiro - UulukurOther Transfers from Central GovernmentN/A2,912245Stin - Kayanja - BusingroOther Transfers from Central GovernmentN/A1,680141Ucli: Busingro Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A1,680141Ucli: Busingro Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Centr			Roads		23,629	1,511
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Bakumi       Central Government         Output: District Roads Maintainence (URF)       17,976       1,511         LCI: Bisso       10,472       879         Item: 263367 Sector Conditional Grant (Non-Wage)       Other Transfers from Central Government       N/A       3,696       310         Bisso - Kampala - Katumba       Other Transfers from Central Government       N/A       2,688       226         Victor - Kabemura - Katumba       Other Transfers from Central Government       N/A       1,512       127         Tangala - Kampala - Kaupa - Kaupa - Sitin       Other Transfers from Central Government       N/A       2,576       216         LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)       Other Transfers from Central Government       N/A       2,912       245         Stifn - Kayanja - Busingiro       Other Transfers from Central Government       N/A       2,912       245         Stifn - Kayanja - Busingiro       Other Transfers from Central Government       N/A       2,912       245         Stifn - Kayanja - Busingiro       Other Transfers from Central Government       N/A       1,680       141         LCII: Busingiro       Other Transfers from Central Government       N/A       2,128       180         Stifn - Kayanja - Busingiro       Other Transfers from Central Government <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
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Kayongo - SitinCentral GovernmentTangala - KampalaOther Transfers from Central GovernmentN/A2,576216LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)2,912245245St Marys ps - Kalengeija - ps BubweOther Transfers from Central GovernmentN/A2,912245LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)3,808321321Sitin - Itambiro - UdukarOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180CII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Sector: Education Lower Local Services305,13656,63738,10212,587Lower Local Services38,10212,58716,5105,664	-			1011	2,000	220
Kayongo - SitinCentral GovernmentTangala - KampalaOther Transfers from Central GovernmentN/A2,576216LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)2,912245245St Marys ps - Kalengeija - ps BubweOther Transfers from Central GovernmentN/A2,912245LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)3,808321321Sitin - Itambiro - UdukarOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180CII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Sector: Education Lower Local Services305,13656,63738,10212,587Lower Local Services38,10212,58716,5105,664	<b>T</b> 7• 4 <b>T</b> 7 <b>1</b>			<b>N</b> T/A	1 510	107
Tangala - KampalaOther Transfers from Central GovernmentN/A2,576216LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)2,912245St Marys ps - Kalengeija - ps BubweOther Transfers from Central GovernmentN/A2,912245LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)3,808321321Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,128180Sterior Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Icertral GovernmentN/A78466Sector: Education Lower Local Services305,13656,637LOT: Bilso38,10212,587Icory I: Primary Schools Services UPE (LLS) LCII: Bilso38,10212,587		-		N/A	1,512	127
Central GovernmentLCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)2,912245St Marys ps - Kalengeija - ps BubweOther Transfers from Central GovernmentN/A2,912245LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)3,808321321Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180CII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Sector: Education Lower Local Services305,13656,63756,637LCI: Biiso38,10212,58716,5105,664						
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Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,912245LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)3,808321Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Sector: Education Lower Local Services305,13656,63756,637LGI: Biiso38,10212,58712,587LCII: Biiso16,5105,664			Central Government			
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Kalengeija - ps BubweCentral GovernmentLCII: Busingiro3,808321Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A1,680141Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)7846666Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education Local Services305,13656,63756,637LG Function: Pre-Primary and Primary Education Local Services38,10212,587Output: Primary Schools Services UPE (LLS) LCII: Biiso38,10212,587LCII: Biiso16,5105,664		Conditional Grant (Non-Wage)	Other Treesford for a	NT/A	2.012	245
LCII: Busingiro3,808321Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A1,680141Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A1,680141Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)7846666Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education LG Function: Pre-Primary and Primary Education Local Services305,13656,63756,637LCII: Biiso38,10212,58712,587LCII: Biiso16,5105,664		bwe		N/A	2,912	245
Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A1,680141Sitin - Itambiro - UdukurOther Transfers from Central GovernmentN/A2,128180Sitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)Other Transfers from Central GovernmentN/A78466Sector: Education Icentral Government305,13656,63756,637Sector: Education Lower Local Services305,13656,637LCII: Biiso38,10212,587LCII: Biiso16,5105,664						
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UdukurCentral GovernmentSitin - Kayanja - BusingiroOther Transfers from Central GovernmentN/A2,128180LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)78466Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664		Conditional Grant (Non-wage)	Other Transfers from	N/A	1.680	141
BusingiroCentral GovernmentLCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)78466Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education38,10212,587Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664					1,000	
BusingiroCentral GovernmentLCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)78466Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education38,10212,587Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664	Sitin Voyonia		Other Transford from	N/A	2 129	190
Item: 263367 Sector Conditional Grant (Non-Wage) Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education38,10212,587Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664				IN/A	2,120	180
Item: 263367 Sector Conditional Grant (Non-Wage) Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education38,10212,587Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664						
Nyamasoga - ItutweOther Transfers from Central GovernmentN/A78466Sector: Education305,13656,637LG Function: Pre-Primary and Primary Education38,10212,587Lower Local Services38,10212,587Output: Primary Schools Services UPE (LLS)38,10212,587LCII: Biiso16,5105,664		Conditional Grant (Non-Wage)			784	66
Sector: Education         305,136         56,637           LG Function: Pre-Primary and Primary Education         38,102         12,587           Lower Local Services         38,102         12,587           Output: Primary Schools Services UPE (LLS)         38,102         12,587           LCII: Biiso         16,510         5,664			Other Transfers from	N/A	784	66
LG Function: Pre-Primary and Primary Education         38,102         12,587           Lower Local Services         38,102         12,587           Output: Primary Schools Services UPE (LLS)         38,102         12,587           LCII: Biiso         16,510         5,664			Central Government			
LG Function: Pre-Primary and Primary Education         38,102         12,587           Lower Local Services         38,102         12,587           Output: Primary Schools Services UPE (LLS)         38,102         12,587           LCII: Biiso         16,510         5,664	Sector Educatio	) <i>m</i>			305 136	56 637
Lower Local Services         38,102         12,587           Output: Primary Schools Services UPE (LLS)         36,510         5,664           LCII: Biiso         16,510         5,664						
LCII: Biiso 16,510 5,664					,	-,
		chools Services UPE (LLS)				
		Conditional Grant (Non-Wage)			16,510	5,664

### 2016/17 Quarter 1

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

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		LCIV: Buliisa		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 S	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
<b>Output: Borehole du</b> LCII: Biiso Item: 312104 Other S	rilling and rehabilitation			<b>12,716</b> 9,537	<b>12,716</b> 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 S	Structures			3,179	3,179
Busingiro p/s		UNICEF	Completed	3,179	3,179

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		LCIV: Buliisa		240,569	49,670
Sector: Agricultu	ire			17,000	0
LG Function: Distrie	ct Production Services			17,000	0
Capital Purchases					
Output: Livestock n	narket construction			17,000	0
LCII: Kigoya Item: 312104 Other S	1 tana ata wa a			17,000	0
	rket Kijangi Village	Davalonmont Cront	N/A	17,000	0
constructed ( fenced		Development Grant	IN/A	17,000	0
Sector: Works an	nd Transport			36,005	2,544
LG Function: Distrie	ct, Urban and Community Acces	ss Roads		36,005	2,544
Lower Local Services	5				
	s Clearance on Community Acc	ess Roads		5,653	0
LCII: Nyamitete	Canditianal Canat (Nam Wasa)			5,653	0
Not Specified	Conditional Grant (Non-Wage)	Other Transfers from	N/A	5,653	0
Not Specified		Central Government	IN/A	5,055	0
Output: District Roa	ads 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
	Conditional Grant (Non-Wage)				
Kisiabi - Kijangi - U	ribo	Other Transfers from Central Government	N/A	6,104	513
Ngazi - Kabolwa		Other Transfers from Central Government	N/A	2,688	226
<b>T</b> 7.1. 1 <b>T</b> 7.1. 1				0 (00	700
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
	Conditional Grant (Non-Wage)				
Uribo - Nyamitete		Other Transfers from Central Government	N/A	1,680	141
Sector: Educatio	n			35,995	11,322
LG Function: Pre-Pr	rimary and Primary Education			35,995	11,322
Capital Purchases					
<b>Output: Latrine con</b> LCII: Nyamitete	struction and rehabilitation			<b>1,703</b> 1,703	<b>0</b> 0

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		LCIV: Buliisa		240,569	49,670
Item: 312104 Other S	Structures				
Retention for 2 Stan	ce	District Discretionary	N/A	615	0
VIP Latrine at Nyamitete P/S paid		Development Equalization Grant			
Nyannitete 175 paiu		Equalization Ofant			
Retention for 5 Stan	ice	District Discretionary	N/A	1,088	0
VIP Latrine at		Development			
Nyamitete P/S paid		Equalization Grant			
Output: Provision of	f furniture to primary schools			251	0
LCII: Kigoya				251	0
Item: 312104 Other S	Structures				
Final payment for		Conditional Grant to	N/A	251	0
supply of funiture of	f 3	SFG			
seater Desks					
Lower Local Services	5				
<b>Output: Primary Sci</b>	hools Services UPE (LLS)			34,041	11,322
LCII: Bugana				10,288	3,301
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Bugana Primary Scl	hool	Sector Conditional	N/A	4,808	1,575
		Grant (Non-Wage)			
Waiga Primary Scho	lool	Sector Conditional	N/A	5,480	1,726
······································		Grant (Non-Wage)		-,	-,
LCII: Kakoora				3,996	1,281
	Conditional Grant (Non-Wage)			5,990	1,201
Kakoora Primary		Sector Conditional	N/A	3,996	1,281
School		Grant (Non-Wage)	1011	2,,,,0	1,201
		_			
LCII: Kigoya	Conditional Crant (Non Wasa)			13,472	4,719
	Conditional Grant (Non-Wage)	Sector Conditional	N/A	2 770	1,382
Kibambura Primary School	Y	Grant (Non-Wage)	N/A	3,779	1,382
Kabolwa Primary		Sector Conditional	N/A	5,984	2,101
School		Grant (Non-Wage)			
Kijangi Primary Scł	hool	Sector Conditional	N/A	3,709	1,236
• • •		Grant (Non-Wage)			
I CII: Nyomitata				6,285	2,020
LCII: Nyamitete Item: 263367 Sector	Conditional Grant (Non-Wage)			0,205	2,020
Nyamitete Primary	(1,000,000)	Sector Conditional	N/A	6,285	2,020
School		Grant (Non-Wage)		-,	,
Caston, 11141				5 000	025
Sector: Health	TT 1.1			5,000	835
LG Function: Prima	ry Healthcare			5,000	835

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		LCIV: Buliisa		240,569	49,670
Capital Purchases Output: Staff Houses C LCII: Kigoya Item: 312102 Residentia	onstruction and Rehabilitation			<b>5,000</b> 5,000	<b>835</b> 835
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 H	Environment			146,569	34,969
	ter Supply and Sanitation			146,569	34,969
Capital Purchases Output: Borehole drillin LCII: Bugana Item: 312104 Other Strue				<b>146,569</b> 12,716	<b>34,969</b> 12,716
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 Item: 312104 Other Strue	rtures			15,895	15,895
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 Item: 312104 Other Strue	chures			86,879	3,179
Ngazi	cures	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	l	Development Grant	N/A	27,900	0
LCII: Nyamitete Item: 312104 Other Strue				31,079	3,179
Kijumbya - Udukuru	Luits	Development Grant	N/A	27,900	0

### 2016/17 Quarter 1

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

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa T	own Council	LCIV: Buliisa		564,546	52,651
Sector: Agricultu	ıre			2,000	0
•	ct Production Services			2,000	0
Capital Purchases					
Output: Administra	tive Capital			2,000	0
LCII: Eastern Ward	•			2,000	0
Item: 312213 ICT Eq	luipment	Seaten Conditional	NT/A	2 000	0
procurement of Computor (Lap-Top	))	Sector Conditional Grant (Non-Wage)	N/A	2,000	0
Sector: Works an	nd Transport			101,612	19,663
LG Function: Distrie	ct, Urban and Community Acce	ss Roads		101,612	19,663
	s aved roads Maintenance (LLS)			101,612	19,663
LCII: Civic Ward				101,612	19,663
Maintenance of Billi	Conditional Grant (Non-Wage)	Other Transfers from	NI/A	101 612	10 663
tc roads	isa	Central Government	N/A	101,612	19,663
Sector: Educatio				207,957	21,500
	rimary and Primary Education			18,466	5,838
Capital Purchases	construction and valuabilitation			083	0
LCII: Eastern Ward	construction and rehabilitation	l		<b>983</b> 983	<b>0</b> 0
Item: 312104 Other S	Structures			205	Ŭ
Retention money par	id	Development Grant	N/A	983	0
Lower Local Services				17,483	5,838
LCII: Civic Ward	hools Services UPE (LLS)			6,082	1,936
	Conditional Grant (Non-Wage)			0,002	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Buliisa Primary Sch	ool	Sector Conditional Grant (Non-Wage)	N/A	6,082	1,936
LCII: Eastern Ward	Conditional Grant (Non-Wage)			4,493	1,552
Uganda Martyrs Primary School	Conditional Orant (1901-wage)	Sector Conditional Grant (Non-Wage)	N/A	4,493	1,552
LCII: Western Ward				6,908	2,350
Item: 263367 Sector Kisiabi Primary Sch	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,908	2,350
LG Function: Secon	dary Education			34,691	15,662
Lower Local Services					
LCII: Northern Ward				<b>34,691</b> 34,691	<b>15,662</b> 15,662
Item: 263367 Sector	Conditional Grant (Non-Wage)				

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Tow	n Council	LCIV: Buliisa		564,546	52,651
Uganda Martyrs		Sector Conditional	N/A	34,691	15,662
Comprehensive SS		Grant (Non-Wage)			
LG Function: Education	n & Sports Management and	Inspection		154,800	0
Capital Purchases	a			1=1000	0
Output: Administrative LCII: Eastern Ward	Capital			<b>154,800</b> 154,800	<b>0</b> 0
Item: 312104 Other Struc	ctures			134,000	0
Education Office Block		District Discretionary	N/A	14,800	0
completed		Development Equalization Grant			
Item: 312201 Transport H	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
LG Function: Primary H	Iealthcare			36,053	10,876
Lower Local Services					
LCII: Civic Ward	re Services (HCIV-HCII-LI	LS)		<b>36,053</b> 36,053	<b>10,876</b> 10,876
Biiso HC III	o Government Institutions	Conditional Grant to	N/A	10,053	1,625
BISO HC III		PHC- Non wage	IN/A	10,055	1,023
Buliisa HC IV		Conditional Grant to PAF monitoring	N/A	26,000	9,251
LG Function: Health M	anagement and Supervision			5,000	0
Capital Purchases	~				
Output: Administrative LCII: Eastern Ward	Capital			<b>5,000</b> 5,000	<b>0</b> 0
	, Supervision & Appraisal of	capital works		3,000	0
-	District Headquarters	-	N/A	5,000	0
LCD Sony	Ĩ	Grant			
Projector,Screen and White boad					
Sector: Water and E	Environment			61,513	612
	ter Supply and Sanitation			61,513	612
Capital Purchases				-	
<b>Output: Administrative</b>	Capital			22,000	0
LCII: Eastern Ward				22,000	0
Item: 312104 Other Struc Other capitals	ctures	Development Grant	N/A	22,000	0
Chief cupruits		Development of an	11/21	,	0
Output: Borehole drillin	ng and rehabilitation			39,513	612

#### 2016/17 Quarter 1 Vote: 576 **Buliisa District** Details of Transfers to Lower Level Services and Capital Investment by LCIII Description **Specific Location** Source of Funding Status / Level Budget Spent LCIV: Buliisa **LCIII: Buliisa Town Council** 564,546 52,651 LCII: Civic Ward 39,513 612 Item: 312104 Other Structures Retension for 2014/15, Development Grant Completed 39,513 612 2015/16. 0 Sector: Public Sector Management 136,410 LG Function: District and Urban Administration 134,510 0 Capital Purchases **Output: Administrative Capital** 134,510 0 LCII: Eastern Ward 134,510 0 Item: 312201 Transport Equipment Procurement of CAO's district Headquarters **District Discretionary** 134,510 0 N/A Vehicle Development Equalization Grant 0 LG Function: Local Government Planning Services 1,900 Capital Purchases **Output: Administrative Capital** 1,900 0 LCII: Eastern Ward 1,900 0 Item: 312101 Non-Residential Buildings **Provision for** Buliisa District head quarters District Discretionary N/A 1,900 0 rentention of district Development Equalization Grant Sector: Accountability 14,000 0 LG Function: Financial Management and Accountability(LG) 14,000 0 Capital Purchases **Output: Administrative Capital** 14,000 0 LCII: Eastern Ward 14,000 0 Item: 312203 Furniture & Fixtures **Office Curtains** District Unconditional N/A 5,000 0 procured for finance Grant (Non-Wage) department 1 Workstation District Unconditional N/A 6.000 0 Grant (Non-Wage) procured for Accounts Section Item: 312211 Office Equipment **1 Laptop Computer** District Unconditional N/A 3,000 0 procured for Grant (Non-Wage)

Accountant

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		LCIV: Buliisa		320,257	28,209
Sector: Agricultur	e			18,000	0
LG Function: District	Production Services			18,000	0
Capital Purchases Output: Non Standary LCII: Booma Item: 312104 Other Str	d Service Delivery Capital			<b>18,000</b> 18,000	<b>0</b> 0
Cattle Crush constructed at Booma Butiaba subcounty	Booma Village	District Discretionary Development Equalization Grant	N/A	18,000	0
Sector: Works and	l Transport			81,289	1,105
	Urban and Community Acces	ss Roads		81,289	1,105
Lower Local Services Output: Bottle necks LCII: Booma	Clearance on Community Acc	cess Roads		<b>5,653</b> 5,653	<b>0</b> 0
Item: 263367 Sector Co Not Specified	onditional Grant (Non-Wage)	Other Transfers from Central Government	N/A	5,653	0
LCII: Booma	<b>Is Maintainence (URF)</b> onditional Grant (Non-Wage)			<b>75,636</b> 3,304	<b>1,105</b> 277
Booma - Taitai - Waa Bridge		Other Transfers from Central Government	N/A	1,680	141
Booma - Hcii - Kawaibanda		Other Transfers from Central Government	N/A	1,624	136
LCII: Bugoigo Item: 263367 Sector C	onditional Grant (Non-Wage)			56,852	687
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 Item: 263367 Sector C	onditional Grant (Non-Wage)			15,480	141
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
LG Function: Pre-Prin	mary and Primary Education			29,935	10,058
Lower Local Services Output: Primary Sche	ools Services UPE (LLS)			29,935	10,058

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Butiaba		LCIV: Buliisa		320,257	28,209
LCII: Booma				6,264	2,082
	Conditional Grant (Non-Wage)				2 0 0 2
Butiaba Primary S	chool	Sector Conditional Grant (Non-Wage)	N/A	6,264	2,082
LCII: Bugoigo	Conditional Grant (Non-Wage)			15,076	5,241
Nyamukuta Prima		Sector Conditional	N/A	7,321	2,465
School		Grant (Non-Wage)		.,===	_,
Bugoigo Primary S	chool	Sector Conditional	N/A	7,755	2,776
		Grant (Non-Wage)		1,100	2,770
LCII: Walukuba				8,595	2,735
	Conditional Grant (Non-Wage)			0,000	2,700
Walukuba Primary	7	Sector Conditional	N/A	8,595	2,735
School		Grant (Non-Wage)			
LG Function: Seco	ndary Education			135,014	6,706
Lower Local Service					
<b>Output: Secondary</b> LCII: Walukuba	Capitation(USE)(LLS)			<b>135,014</b> 135,014	<b>6,706</b> 6,706
	Conditional Grant (Wage)			155,014	0,700
Butiaba Seed SSS		Sector Conditional	N/A	95,741	0
		Grant (Wage)			
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Butiaba Seed SS		Sector Conditional Grant (Non-Wage)	N/A	39,273	6,706
		Grant (11011 Wage)			
Sector: Health				35,591	10,339
LG Function: Prim	ary Healthcare			35,591	10,339
Capital Purchases Output: Staff Hous	es Construction and Rehabilitation	n		20,000	7,090
LCII: Bugoigo				14,400	0
Item: 312102 Reside					
Completion of a tw		District Discretionary	N/A	14,400	0
staff house at Bugo	1g0	Development Equalization Grant			
CIII. Diida				5 600	7 000
LCII: Piida Item: 312102 Reside	ential Buildings			5,600	7,090
Completion of a tw	in Piida Parish	District Discretionary	N/A	5,600	7,090
staff house at Butia	ba	Development			
HC III		Equalization Grant			
Lower Local Service					
	thcare Services (HCIV-HCII-LL)	<b>S</b> )		<b>14,391</b>	3,250
LCII: Bugoigo				4,838	1,625

## 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		LCIV: Buliisa		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 I	Latrine Construction (LLS.)			1,200	0
LCII: Bugoigo				1,200	0
Item: 242003 Other					
Retention money paid for completion of Vip latrine at Bugoigo HCl	Bugoigo HCII II	Development Grant	N/A	1,200	0
Sector: Water and	Environment			20,427	0
LG Function: Rural W	ater Supply and Sanitation			20,427	0
Capital Purchases					
<b>Output:</b> Construction	of public latrines in RGCs			20,427	0
LCII: Walukuba Item: 312104 Other Stru	ictures			20,427	0
Construction of a five stance VIP Latrine at		Development Grant	N/A	20,427	0

Karuka

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		LCIV: Buliisa		259,007	38,299
Sector: Works and	d Transport			29,453	2,001
LG Function: Distric	t, Urban and Community Access	Roads		29,453	2,001
Lower Local Services	~ ~				
Output: Bottle necks LCII: Kirama	Clearance on Community Acce	ss Roads		<b>5,653</b> 5,653	<b>0</b> 0
	Conditional Grant (Non-Wage)			5,055	0
Kichoke tc-		Other Transfers from	N/A	5,653	0
Ndandamire ps and	_	Central Government			
Kirama ps - Kilima t	c				
Output: District Roa	ds Maintainence (URF)			23,800	2,001
LCII: Kisansya				2,128	180
	Conditional Grant (Non-Wage)	Other Treesform from	NT/A	2 129	190
Wankende ls - Kigwe sw	era	Other Transfers from Central Government	N/A	2,128	180
LCII: Ndandamire				5,992	504
	Conditional Grant (Non-Wage)	Other Transfers from	N/A	5 002	504
Ndandamire - Bikongoro - Ngwedo		Central Government	IN/A	5,992	304
LCII: Wanseko				15,680	1,317
Item: 263367 Sector C Wanseko - Masaka -	Conditional Grant (Non-Wage)	Other Transfers from	N/A	5 764	442
Katala		Central Government	IN/A	5,264	442
Wanseko - Machison		Other Transfers from	N/A	10,416	875
park		Central Government			
Sector: Education	ı			141,275	21,957
LG Function: Pre-Pr	imary and Primary Education			28,227	9,436
Lower Local Services					
Output: Primary Sch LCII: Kirama	ools Services UPE (LLS)			<b>28,227</b> 4,941	<b>9,436</b> 1,664
	Conditional Grant (Non-Wage)			4,941	1,004
Kirama Primary Sch		Sector Conditional	N/A	4,941	1,664
		Grant (Non-Wage)			
LCII: Kisansya				8,336	2,726
-	Conditional Grant (Non-Wage)			0,550	2,720
Kisansya Primary		Sector Conditional	N/A	8,336	2,726
School		Grant (Non-Wage)			
LCII: Ndandamire				8,161	2,694
	Conditional Grant (Non-Wage)			3,101	2,001
Ndandamire Primary		Sector Conditional	N/A	8,161	2,694
School		Grant (Non-Wage)			

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		LCIV: Buliisa		259,007	38,299
LCII: Wanseko				6,789	2,353
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Wanseko Town Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,789	2,353
LG Function: Secondar	y Education			113,048	12,521
Lower Local Services				112.049	10 501
Output: Secondary Cap LCII: Kisansya	pitation(USE)(LLS)			<b>113,048</b> 113,048	<b>12,521</b> 12,521
Item: 263366 Sector Cor	nditional Grant (Wage)			115,048	12,321
Bugungu SSS		Sector Conditional Grant (Wage)	N/A	61,012	0
	nditional Grant (Non-Wage)				
Bugungu SSS		Sector Conditional Grant (Non-Wage)	N/A	52,036	12,521
Sector: Health				5,563	1,625
LG Function: Primary I	Healthcare			5,563	1,625
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			5,563	1,625
LCII: Kigwera Item: 291001 Transfers t	o Government Institutions			5,563	1,625
Kigwera HC II		Conditional Grant to PHC- Non wage	N/A	5,563	1,625
Sector: Water and H	Environment			12,716	12,716
	ter Supply and Sanitation			12,716	12,716
Capital Purchases	11 2			,	,
Output: Borehole drilli	ng and rehabilitation			12,716	12,716
LCII: Ndandamire				9,537	9,537
Item: 312104 Other Strue	ctures	UNICEF	Completed	3,179	3,179
Katodyo p/s		UNICEI	Completed	5,179	5,179
Kisansya west		UNICEF	Completed	3,179	3,179
Kilyambwa		UNICEF	Completed	3,179	3,179
LCII: Wanseko				3,179	3,179
Item: 312104 Other Strue	ctures	UNICEE	C 1 1	2 170	2 170
Masaka Ngwangwa		UNICEF	Completed	3,179	3,179
Sector: Public Secto	or Management			70,000	0
LG Function: District a	nd Urban Administration			70,000	0
Capital Purchases Output: Administrative	Canital			70,000	0
LCII: Kirama				70,000	0

## 2016/17 Quarter 1

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

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		LCIV: Buliisa		73,268	19,044
Sector: Works and	Transport			21,223	1,308
LG Function: District,	Urban and Community Access	Roads		21,223	1,308
=	Clearance on Community Acce	ss Roads		5,655	0
LCII: Nyeramya Item: 263367 Sector Co	onditional Grant (Non-Wage)			5,655	0
Jara road	Shoritonar Grant (1901-194ge)	Other Transfers from Central Government	N/A	5,655	0
<b>Output: District Road</b> LCII: Garasoya	s Maintainence (URF)			<b>15,568</b> 5,264	<b>1,308</b> 443
	onditional Grant (Non-Wage)				
Kahemura - Garasoya	1	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 Item: 263367 Sector Co	onditional Grant (Non-Wage)			1,960	165
Kagera - Kimbeni		Other Transfers from Central Government	N/A	1,960	165
LCII: Nyeramya Item: 263367 Sector Co	onditional Grant (Non-Wage)			8,344	700
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-Prin Lower Local Services	nary and Primary Education			18,470	6,575
<b>Output: Primary Scho</b> LCII: Garasoya	ools Services UPE (LLS)			<b>18,470</b> 4,185	<b>6,575</b> 1,394
Garasoya Primary School	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,185	1,394
LCII: Nyeramya Item: 263367 Sector Co	onditional Grant (Non-Wage)			14,285	5,181
Nyeramya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,704	2,044

## 2016/17 Quarter 1

			1	v	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungy:	a	LCIV: Buliisa		73,268	19,044
Kihungya Primary		Sector Conditional	N/A	8,581	3,137
School		Grant (Non-Wage)			
Sector: Health				4,838	1,625
LG Function: Prima	ry Healthcare			4,838	1,625
Lower Local Services					
	hcare Services (HCIV-HCII-LLS	<b>S</b> )		4,838	1,625
LCII: Nyeramya	ers to Government Institutions			4,838	1,625
Kihungya HC II	as to dovernment institutions	Conditional Grant to	N/A	4,838	1,625
Kinungya HC H		PHC- Non wage	14/11	4,050	1,025
		Ū.			
Sector: Water an				28,737	9,537
	Water Supply and Sanitation			28,737	9,537
Capital Purchases				10 000	0
Output: Spring prot LCII: Garasoya	rection			<b>19,200</b> 15,360	<b>0</b> 0
Item: 312104 Other S	Structures			15,500	0
Byaruhanga Garaso		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 Item: 312104 Other S	tructures			3,840	0
Eneya Nyeramya	diactures .	Development Grant	N/A	3,840	0
Output: Borehole dr	illing and rehabilitation			9,537	9,537
LCII: Garasoya				3,179	3,179
Item: 312104 Other S	Structures				
Garasoya p/s		UNICEF	Completed	3,179	3,179
LCII: Kagera Item: 312104 Other S	Structures			6,358	6,358
Kimbeni		UNICEF	Completed	3,179	3,179
Pedadila		UNICEF	N/A	3,179	3,179

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		LCIV: Buliisa	2.	,475,001	38,149
Sector: Works an	nd Transport			32,869	2,285
	ict, Urban and Community Acce	ss Roads		32,869	2,285
Lower Local Service	S				
=	s Clearance on Community Ac	cess Roads		5,653	0
LCII: Avogera	Conditional Grant (Non-Wage)			5,653	0
Not Specified	Conditional Orant (Non-Wage)	Other Transfers from	N/A	5,653	0
100 Spoiniou		Central Government		0,000	Ű
Output: District Ro	ads Maintainence (URF)			27,216	2,285
LCII: Nile				27,216	2,285
	Conditional Grant (Non-Wage)	Other Transfers from	N/A	2 606	310
Kilyango - Mubaku	L.	Central Government	N/A	3,696	510
Kisomere - Ngwedo	•	Other Transfers from	N/A	3,808	320
		Central Government			
Kilyango - Kharatu	ım -	Other Transfers from	N/A	3,136	263
Kamandindi		Central Government			
Wanseko - Ngwedo		Other Transfers from Central Government	N/A	11,872	997
		Central Government			
Kasenyi - Avogera		District Unconditional	N/A	4,704	395
		Grant - Non Wage			
Sector: Educatio	on		2,	239,747	8,808
LG Function: Pre-P	rimary and Primary Education			2,239,747	8,808
Capital Purchases	· · · · · · · · · · · · · · ·			(1 -	0
LCII: Mubako	nstruction and rehabilitation			<b>615</b> 615	<b>0</b> 0
Item: 312104 Other S	Structures			015	0
Retention for 2 Star	nce	District Discretionary	N/A	615	0
VIP Latrine at Para	a	Development			
P/S paid		Equalization Grant			
Output: Teacher ho	ouse construction and rehabilita	tion		5,565	0
LCII: Mubako				5,565	0
Item: 312104 Other	Structures				
Completion of a stat House at Paraa p/s	ff	Development Grant	N/A	5,565	0
Lower Local Service	S				
Output: Primary So	chools Services UPE (LLS)			2,233,567	8,808
LCII: Avogera	Caraditianal Carat (N. W. )			6,831	2,099
Item: 26336/ Sector	Conditional Grant (Non-Wage)				

### 2016/17 Quarter 1

Description Specific Locati	on Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo	LCIV: Buliisa	2	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 (No	on-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 (No	on-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 (No	on-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 (W	age)		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
Lower Local Services Output: Basic Healthcare Services (HCI LCII: Avogera			<b>9,553</b> 9,553	<b>1,625</b> 1,625
Item: 291001 Transfers to Government Ins Avogera HC III	titutions 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 Sa Capital Purchases	nitation		192,832	25,432
Output: Borehole drilling and rehabilita LCII: Avogera Item: 312104 Other Structures	tion		<b>192,832</b> 96,416	<b>25,432</b> 12,716
Uduku 1 Water officer to specif locations	•	N/A	27,900	0
Uduku ii wandyeka	UNICEF	N/A	3,179	3,179
Avogera - Ngomkelo	Development Grant	N/A	27,900	0
Kasinyi west side	UNCEF	Completed	3,179	3,179

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		LCIV: Buliisa	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 Stru	ctures			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 Stru	ctures			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

### 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ied	LCIV: Not Specifi	ïed	13,371	636,607
Sector: Education				0	636,607
LG Function: Pre-Prin	nary and Primary Education	l		0	572,834
Lower Local Services					
<b>Output: Primary Scho</b>	ols Services UPE (LLS)			0	572,834
LCII: Not Specified				0	572,834
Item: 263101 LG Condi	itional grants (Current)				
UPE SALARY		Not Specified	N/A	0	572,834
LG Function: Seconda	ry Education			0	63,773
Lower Local Services					
<b>Output: Secondary Ca</b>	pitation(USE)(LLS)			0	63,773
LCII: Not Specified				0	63,773
Item: 263101 LG Condi	itional grants (Current)				
USE SALARY		Not Specified	N/A	0	63,773
Sector: Social Dev	elopment			13,371	0
LG Function: Community Mobilisation and Empowerment			13,371	0	
Lower Local Services					
<b>Output:</b> Community D	evelopment Services for LI	LGs (LLS)		13,371	0
LCII: Not Specified	-			13,371	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Not Specified		Not Specified	N/A	13,371	0

## 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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depar	tment 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**

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

## 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		
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