

Vote: 576 Buliisa District

2013/14 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 2013/14. 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: 16/10/2014

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 501,846 | 115,596 | 23% |
| 2a. Discretionary Government Transfers | 848,579 | 175,338 | 21% |
| 2b. Conditional Government Transfers | 5,886,176 | 1,444,343 | 25% |
| 2c. Other Government Transfers | 4,111,268 | 257,252 | 6% |
| 3. Local Development Grant | 306,582 | 76,646 | 25% |
| 4. Donor Funding | 161,000 | 39,266 | 24% |
| Total Revenues | 11,815,452 | 2,108,440 | 18% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 734,305 | 205,094 | 171,317 | 28% | 23% | 84% |
| 2 Finance | 287,743 | 55,361 | 54,852 | 19% | 19% | 99% |
| 3 Statutory Bodies | 381,785 | 79,620 | 76,905 | 21% | 20% | 97% |
| 4 Production and Marketing | 869,221 | 282,541 | 258,047 | 33% | 30% | 91% |
| 5 Health | 1,264,028 | 259,907 | 210,932 | 21% | 17% | 81% |
| 6 Education | 3,261,472 | 796,992 | 711,413 | 24% | 22% | 89% |
| 7a Roads and Engineering | 2,878,539 | 97,580 | 34,248 | 3% | 1% | 35% |
| 7b Water | 622,376 | 150,839 | 20,551 | 24% | 3% | 14% |
| 8 Natural Resources | 61,178 | 5,084 | 5,081 | 8% | 8% | 100% |
| 9 Community Based Services | 1,218,751 | 68,861 | 20,473 | 6% | 2% | 30% |
| 10 Planning | 202,446 | 88,387 | 56,256 | 44% | 28% | 64% |
| 11 Internal Audit | 33,609 | 6,284 | 6,250 | 19% | 19% | 99% |
| Grand Total | 11,815,452 | 2,096,550 | 1,626,324 | 18% | 14% | 78% |
| Wage Rec't: | 3,425,334 | 726,820 | 726,820 | 21% | 21% | 100% |
| Non Wage Rec't: | 1,963,260 | 466,881 | 403,811 | 24% | 21% | 86% |
| Domestic Dev't | 6,265,859 | 863,582 | 456,463 | 14% | 7% | 53% |
| Donor Dev't | 161,000 | 39,266 | 39,229 | 24% | 24% | 100% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district received a total of shs 2.108 billion representing 18% out of the approved budget of shs. 11.815 billion. The sources of funds included local revenue(5.5%), discretionary government grants (8.3%), conditional government grants (68.5%), other central government grants (12.2%), local development grant (3.6%) and donor funds(1.8%). Most of the funds received (shs 2.097 billion - 99.4%) were transferred to departments and about shs 11.89 million remained on the district general fund A/c. These were local revenues that reached the district account late in the quarter and had not yet been distributed by the end of the reporting period. Roads and engineering and Community Based Services departments had the least percentage transferred i.e only 3% and 6% respectively of their total budget. The same applies to Natural Resources, Finance and Internal Audit departments with 8% and 19% respectively. This is because DLSP and NUSAF 2 funds make

Vote: 576 Buliisa District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

up the largest funding of their budgets, and yet there was no release of DLSP funds and a small portion of NUSAF funds in the quarter. By category, the wage area performed at 21%, non wage recurrent at 25%, domestic development at 13% and donor at 24% of their respective annual budget. The total expenditures from all departments amounted to 1.6 billion representing 14% of the total budget. Of the funds spent shs. 726.82m was spent on wage (44.4%), shs. 403.811m (25.1%) on nonwage, shs. 443.431 m (27.6%) on domestic development budget and shs.39.229m (2.4%) on donor development budget representing 21%, 20%, 7% and 24% respectively of the annual budget for the year. All the funds received for donor expenditure and salaries were spent making 100% expenditure performance for quarter, Funds amounting to shs 495.147m (22.5% of the releases) remained unspent (shs 483.258m) in the departments and shs 11.889 on general fund A/c. This was for supervision and monitoring of quarter one activities and development expenditure for which the procurement process is still in progress.

Vote: 576 Buliisa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 501,846 | 115,596 | 23% |
| Local Service Tax | 8,500 | 14,875 | 175% |
| Park Fees | 53,560 | 5,280 | 10% |
| Others | 8,361 | 6,524 | 78% |
| Other licences | 5,000 | 0 | 0% |
| Other Fees and Charges | 33,193 | 2,113 | 6% |
| Other Court Fees | 9,346 | 125 | 1% |
| Occupational Permits | 60 | 0 | 0% |
| Property related Duties/Fees | 19,711 | 6,560 | 33% |
| Market/Gate Charges | 167,879 | 29,309 | 17% |
| Liquor licences | 1,360 | 17 | 1% |
| Local Hotel Tax | 18,629 | 4,160 | 22% |
| Land Fees | 9,240 | 170 | 2% |
| Agency Fees | 25,750 | 21,200 | 82% |
| Group registration | 800 | 1,600 | 200% |
| Business licences | 63,798 | 16,256 | 25% |
| Application Fees | 25,000 | 2,802 | 11% |
| Animal & Crop Husbandry related levies | 9,959 | 49 | 0% |
| Miscellaneous Receipts/ Incomes | 1,201 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,905 | 478 | 16% |
| Registration of Businesses | 3,000 | 0 | 0% |
| Rent & Rates - non produced Assets | 10,000 | 0 | 0% |
| Rent & Rates from other Gov't Units | 4,595 | 0 | 0% |
| Sale of non-produced government Properties/assets | 20,000 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 4,078 | |
| 2a. Discretionary Government Transfers | 848,579 | 175,338 | 21% |
| Urban Unconditional Grant - Non Wage | 58,757 | 14,689 | 25% |
| District Unconditional Grant - Non Wage | 250,582 | 62,645 | 25% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 8,923 | 7% |
| Transfer of District Unconditional Grant - Wage | 414,047 | 89,081 | 22% |
| 2b. Conditional Government Transfers | 5,886,176 | 1,444,343 | 25% |
| Conditional Grant to Primary Education | 155,733 | 51,911 | 33% |
| Conditional Grant to Primary Salaries | 1,566,047 | 356,377 | 23% |
| Conditional Grant to Secondary Education | 268,920 | 89,640 | 33% |
| Conditional Grant to Secondary Salaries | 319,420 | 67,404 | 21% |
| Conditional Grant to Urban Water | 12,000 | 3,000 | 25% |
| Conditional Grant to PAF monitoring | 37,444 | 9,361 | 25% |
| Conditional Grant to Women Youth and Disability Grant | 3,987 | 997 | 25% |
| Conditional transfer for Rural Water | 557,187 | 139,297 | 25% |
| Conditional Grant to SFG | 604,123 | 151,031 | 25% |
| Conditional Grant to PHC Salaries | 716,105 | 135,598 | 19% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 37,608 | 9,402 | 25% |
| Conditional Grant to PHC - development | 334,175 | 83,544 | 25% |
| Conditional transfers to School Inspection Grant | 9,020 | 2,255 | 25% |
| Conditional Grant to Functional Adult Lit | 4,371 | 1,093 | 25% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 4,500 | 19% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 5,981 | 1,495 | 25% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,107 | 277 | 25% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 3,366 | 12% |
| Conditional Grant for NAADS | 508,219 | 169,406 | 33% |
| Conditional Grant to PHC- Non wage | 81,900 | 20,475 | 25% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 35,400 | 5,187 | 15% |
| Conditional transfers to DSC Operational Costs | 11,270 | 2,817 | 25% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320 | 22,800 | 20% |
| Conditional transfers to Special Grant for PWDs | 8,324 | 2,081 | 25% |
| Construction of Secondary Schools | 137,000 | 34,250 | 25% |
| Roads Rehabilitation Grant | 78,694 | 19,674 | 25% |
| NAADS (Districts) - Wage | 155,085 | 38,771 | 25% |
| Conditional transfers to Production and Marketing | 51,335 | 12,834 | 25% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% |
| 2c. Other Government Transfers | 4,111,268 | 257,252 | 6% |
| NUSAF2 | 1,050,147 | 42,165 | 4% |
| NAADS | | 39,808 | |
| Unspent balances – UnConditional Grants | | 1,939 | |
| Unspent balances – Other Government Transfers | | 27,763 | |
| Unspent balances – Conditional Grants | | 78,023 | |
| UWA | 11,106 | 0 | 0% |
| DLSP | 2,651,191 | 0 | 0% |
| Roads maintenance- URF | 398,824 | 67,555 | 17% |
| 3. Local Development Grant | 306,582 | 76,646 | 25% |
| LGMSD (Former LGDP) | 306,582 | 76,646 | 25% |
| 4. Donor Funding | 161,000 | 39,266 | 24% |
| NTD CONTROL PROGRAM | 21,000 | 0 | 0% |
| WHO | 10,000 | 0 | 0% |
| Unspent balances - donor | | 37 | |
| Global Fund | 20,000 | 0 | 0% |
| UNICEF | 110,000 | 39,229 | 36% |
| Total Revenues | 11,815,452 | 2,108,440 | 18% |

(i) Cummulative Performance for Locally Raised Revenues

Generally locally raised revenues performed at 92.3% of the estimate for the quarter. Where as this appears to be a good performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licences, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50%. These include application fees (44.8%), park fees (39.4%), other fees & charges (25.5%), Land fees (7.4%), other court charges (5.4%), liquor licences (5%) and animal/crop husbandry (2%). The sources that performed averagely include Local Hotel tax (89.3%), market/gate fees (69.8%) and registration of births (66%). A few of the sources, however managed to perform well over 100% mark. These are agency fees (329.3%), group registration (800%), LST (700%), business licences (104%), property related levies (13.3%) and others (312%). The district has devised strategies to improve revenue collection by using the already formed district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where the district has performed well are un tendered sources. Tendered revenue sources were not awarded during the quarter as there were problems with the procurement process that had been suspended. It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. other licences, miscellaneous receipts and occupation permits could have been included

Vote: 576 Buliisa District

2013/14 Quarter 1

Summary: Cummulative Revenue Performance

among "others". All in all, the district is working hard to ensure even and improved revenue performance in the 2nd quarter.

(ii) Cummulative Performance for Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education, NAADS grant all of which performed at 133.3% of the quarterly expected. Releases for these was higher than the quarterly budget. Also all the items in the wage area where access can only be made through the payroll, performed below par. With a ban on recruitment it may not be possible to access the funds. Under other Government transfers, only Uganda Road Fund (URF) and NUSAF 2 made releases that stands at 6.3% of annual budget and 25% of the expected quarterly performance, DLSP did not release any funds to the district during the quarter and the reason is not clear.

(iii) Cummulative Performance for Donor Funding

This revenue source performed at 97.6%. This performance was a result of only 1 donor (UNICEF) releasing funds, 142.7%. The rest was unspent balance from 2012/2013.

Vote: 576 Buliisa District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 567,852 | 111,120 | 20% | 141,963 | 111,120 | 78% |
| Conditional Grant to PAF monitoring | 12,496 | 1,366 | 11% | 3,124 | 1,366 | 44% |
| Unspent balances – Locally Raised Revenues | | 70 | | 0 | 70 | |
| Locally Raised Revenues | 53,461 | 9,552 | 18% | 13,365 | 9,552 | 71% |
| Multi-Sectoral Transfers to LLGs | 260,934 | 65,232 | 25% | 65,234 | 65,232 | 100% |
| District Unconditional Grant - Non Wage | 45,070 | 15,255 | 34% | 11,267 | 15,255 | 135% |
| Transfer of Urban Unconditional Grant - Wage | 48,994 | 0 | 0% | 12,249 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 146,897 | 19,644 | 13% | 36,724 | 19,644 | 53% |
| <i>Development Revenues</i> | 166,453 | 93,974 | 56% | 41,613 | 93,974 | 226% |
| LGMSD (Former LGDP) | 143,978 | 4,517 | 3% | 35,995 | 4,517 | 13% |
| Unspent balances – Conditional Grants | | 77,925 | | 0 | 77,925 | |
| Multi-Sectoral Transfers to LLGs | 22,475 | 11,533 | 51% | 5,619 | 11,533 | 205% |
| Total Revenues | 734,305 | 205,094 | 28% | 183,576 | 205,094 | 112% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 567,852 | 110,922 | 20% | 141,963 | 110,922 | 78% |
| Wage | 195,891 | 21,996 | 11% | 48,973 | 21,996 | 45% |
| Non Wage | 371,960 | 88,926 | 24% | 92,990 | 88,926 | 96% |
| <i>Development Expenditure</i> | 166,453 | 60,395 | 36% | 41,613 | 60,395 | 145% |
| Domestic Development | 166,453 | 60,395 | 36% | 41,613 | 60,395 | 145% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 734,305 | 171,317 | 23% | 183,576 | 171,317 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 198 | 0% | | | |
| <i>Development Balances</i> | | 33,580 | 20% | | | |
| Domestic Development | | 33,580 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 33,777 | 5% | | | |

The department received a total of shs.205.094 million representing 28% performance of the annual budget of Shs. 734.305 million and 112% of the quarterly budget. The department was mostly financed by funds from PAF Monitoring (0.7%), district unconditional grant wage(9.6%) and district unconditional grant non wage (7.4%), locally raised revenues (4.7%) and LGMSD (2.2%). Shs 77,925,000= (38%) was unspent balance from the fund for the construction of Buliisa sub county headquarters 2012/2013. The department also had a total of shs. 76.765m (37.4%) that was spent by the lower local government and the urban council and this has been captured under the line of “ multi-sectoral transfers to LLGs in the revenues. Of this shs 65,232 m was on recurrent non wage and shs 11,533m on domestic development expenditure.

The department spent shs. 171.317m representing 23% of the approved annual budget (93% quarterly budget) of which shs21.996m (12.7%) was spent on salaries, 88.926m(51.3%) on non wage recurrent and shs62.498m (36%) on domestic development budget. The rest of the funds received totaling to shs. 31.674m remain unspent of which shs 33,777,079= was development and shs 198,000= recurrent .The department was allocated higher percentage of district unconditional grant nonwage (135%) to handle adhoc expenditures like legal costs. The 226% performance of development revenues, which translates into 150% devekopment expenditure performance, is attributable to the unspent balance at the beginning of the year.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 1a: Administration**

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

The funds unspent are awaiting the completion of the project. Shs 197,000= recurrent balance is for the maintenance of the account.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 4 | 2 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| %age of LG establish posts filled | 78 | 0 |
| No. of monitoring visits conducted | 12 | 0 |
| No. of monitoring reports generated | 12 | 0 |
| No. of monitoring visits conducted (PRDP) | 8 | 0 |
| No. of monitoring reports generated (PRDP) | 8 | 0 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| No. of administrative buildings constructed (PRDP) | | 1 |
| Function Cost (UShs '000) | 734,305 | 171,317 |
| Cost of Workplan (UShs '000): | 734,305 | 171,317 |

All the government programmes were executed and coordinated. Office premises maintained clean internally and externally. Government assets including vehicles and equipments maintained in good condition. Three TPC meetings chaired, Workshops and seminars attended, three Pay change reports for staff payrolls submitted, Mails collected from Masindi every Monday, six Sub-counties were mentored and supervised. Completion of the construction of Buliisa Subcounty headquarters is well in advanced stage.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 287,743 | 55,361 | 19% | 71,936 | 55,361 | 77% |
| Conditional Grant to PAF monitoring | 13,312 | 3,483 | 26% | 3,328 | 3,483 | 105% |
| Unspent balances – Locally Raised Revenues | | 12 | | 0 | 12 | |
| Locally Raised Revenues | 44,461 | 6,376 | 14% | 11,115 | 6,376 | 57% |
| Multi-Sectoral Transfers to LLGs | 59,813 | 19,784 | 33% | 14,953 | 19,784 | 132% |
| District Unconditional Grant - Non Wage | 74,725 | 9,555 | 13% | 18,681 | 9,555 | 51% |
| Transfer of Urban Unconditional Grant - Wage | 21,395 | 0 | 0% | 5,349 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 74,038 | 16,151 | 22% | 18,510 | 16,151 | 87% |
| Total Revenues | 287,743 | 55,361 | 19% | 71,936 | 55,361 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 287,743 | 54,852 | 19% | 71,936 | 54,852 | 76% |
| Wage | 74,038 | 18,325 | 25% | 18,510 | 18,325 | 99% |
| Non Wage | 213,705 | 36,526 | 17% | 53,426 | 36,526 | 68% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 287,743 | 54,852 | 19% | 71,936 | 54,852 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 510 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 510 | 0% | | | |

The department received shs 55,361m which represents 19% performance of the approved budget (Shs. 287.743m) and 77% of the quarterly budget. It was mostly funded by PAF monitoring (6.3%), unconditional wage(29.2%), unconditional nonwage (17.3%) and local revenue (11.5%). The department also had a total of Shs. 19.784 million (35.7%) that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

The total expenditure amounted to shs 54.832m which represents 19% of the annual approved budget (76%, quarterly) of which Shs. 18.325m (33.4%) was spent on wages, shs.35.536m (66%) on non wage. Shs 510,000= remained unspent.

The department got higher percentage allocation in PAF monitoring (105%) to handle increased revenue mobilization, Otherwise all other sources performed below expectations.

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

These funds were simply unclaimed by end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Value of Other Local Revenue Collections | 240000 | 92670 |
| Date of Approval of the Annual Workplan to the Council | 25/07/2013 | 31/08/2013 |
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2013 | 31/08/2013 |
| Date for submitting annual LG final accounts to Auditor General | 16/09/2013 | 08/09/2013 |
| Date for submitting the Annual Performance Report | 15/07/2013 | 15/07/13 |
| Value of LG service tax collection | 8500 | 14875 |
| Value of Hotel Tax Collected | 4000 | 4160 |
| Function Cost (UShs '000) | 287,743 | 54,852 |
| Cost of Workplan (UShs '000): | 287,743 | 54,852 |

In the quarter the department was able to have the district budget approved by council. Final accounts for the year 2012/2013 were compiled and submitted to the OAG.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 371,013 | 79,620 | 21% | 92,753 | 79,620 | 86% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 4,500 | 19% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 37,608 | 9,402 | 25% | 9,402 | 9,402 | 100% |
| Conditional transfers to DSC Operational Costs | 11,270 | 2,817 | 25% | 2,817 | 2,817 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320 | 22,800 | 20% | 28,080 | 22,800 | 81% |
| Conditional transfers to Councillors allowances and Ex | 35,400 | 5,187 | 15% | 8,850 | 5,187 | 59% |
| Unspent balances – Locally Raised Revenues | | 155 | | 0 | 155 | |
| Locally Raised Revenues | 37,480 | 6,230 | 17% | 9,370 | 6,230 | 66% |
| Multi-Sectoral Transfers to LLGs | 46,187 | 6,727 | 15% | 11,547 | 6,727 | 58% |
| District Unconditional Grant - Non Wage | 31,320 | 14,730 | 47% | 7,830 | 14,730 | 188% |
| Transfer of Urban Unconditional Grant - Wage | 5,013 | 0 | 0% | 1,253 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 31,015 | 7,073 | 23% | 7,754 | 7,073 | 91% |
| <i>Development Revenues</i> | 10,772 | 0 | 0% | 2,693 | 0 | 0% |
| Other Transfers from Central Government | 10,772 | 0 | 0% | 2,693 | 0 | 0% |
| Total Revenues | 381,785 | 79,620 | 21% | 95,446 | 79,620 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 371,013 | 76,905 | 21% | 92,753 | 76,905 | 83% |
| Wage | 166,348 | 34,373 | 21% | 41,587 | 34,373 | 83% |
| Non Wage | 204,665 | 42,532 | 21% | 51,166 | 42,532 | 83% |
| <i>Development Expenditure</i> | 10,772 | 0 | 0% | 2,693 | 0 | 0% |
| Domestic Development | 10,772 | 0 | 0% | 2,693 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 381,785 | 76,905 | 20% | 95,446 | 76,905 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,715 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,715 | 1% | | | |

Statutory bodies department received shs. 79.62 million Representing 21% performance of the total annual budget of shs. 381.785m and 83% of budgeted quarterly revenue. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional nonwage. The department had a total of shs.6.727m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

Overall the department spent Shs. 76.905m representing 20% of the approved annual budget or 81% of quarterly budgeted expenditure of which Shs. 34.373m (44.7%) was spent on wage and Shs. 42.532m (55.3%) was spent on nonwage recurrent. Shs. 2.715m remained unspent to maintain the account. The department received higher percentages of unconditional non wage 188% which was used to fund the approval of the budget sectoral committees and the district council. The 17% shortfall in quarter one revenue performance was , because except for conditional grants to contracts committee/boards, DSC operations and unconditional non wage,all other sources including local revenue collected by the district performed below plan..

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

The balance of shs 2,714,000= comprised some balance from the Ex gratia grant and some small balances from each of

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

the individual grants under statutory bodies that remained unclaimed, thus cummulatively give the above figure as balance.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 | 10 |
| No. of Land board meetings | 4 | 1 |
| No. of Auditor Generals queries reviewed per LG | 5 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 3 | 0 |
| Function Cost (US\$ '000) | 381,785 | 76,905 |
| Cost of Workplan (US\$ '000): | 381,785 | 76,905 |

1 Council and 2 committee meetings were held. District budget deliberated and passed by council. Workshops and seminars attended. Audit reports reviewed by district PAC. Procurement advert was placed in the media. Ex gratia allowances paid out.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 269,358 | 70,627 | 26% | 67,339 | 70,627 | 105% |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 3,366 | 12% | 7,000 | 3,366 | 48% |
| Conditional transfers to Production and Marketing | 23,101 | 12,834 | 56% | 5,775 | 12,834 | 222% |
| NAADS (Districts) - Wage | 155,085 | 38,771 | 25% | 38,771 | 38,771 | 100% |
| Locally Raised Revenues | 4,000 | 400 | 10% | 1,000 | 400 | 40% |
| Unspent balances – UnConditional Grants | | 106 | | 0 | 106 | |
| Multi-Sectoral Transfers to LLGs | 4,902 | 0 | 0% | 1,226 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 3,600 | 0 | 0% | 900 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 45,668 | 15,149 | 33% | 11,417 | 15,149 | 133% |
| <i>Development Revenues</i> | 599,864 | 211,914 | 35% | 149,966 | 211,914 | 141% |
| Conditional Grant for NAADS | 508,219 | 169,406 | 33% | 127,055 | 169,406 | 133% |
| Conditional transfers to Production and Marketing | 28,234 | 0 | 0% | 7,059 | 0 | 0% |
| Locally Raised Revenues | | 1,200 | | 0 | 1,200 | |
| Other Transfers from Central Government | 41,200 | 39,808 | 97% | 10,300 | 39,808 | 386% |
| Multi-Sectoral Transfers to LLGs | 22,210 | 0 | 0% | 5,553 | 0 | 0% |
| District Unconditional Grant - Non Wage | | 1,500 | | 0 | 1,500 | |
| Total Revenues | 869,221 | 282,541 | 33% | 217,305 | 282,541 | 130% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 269,358 | 62,920 | 23% | 67,590 | 62,920 | 93% |
| Wage | 232,355 | 57,287 | 25% | 58,089 | 57,287 | 99% |
| Non Wage | 37,003 | 5,633 | 15% | 9,501 | 5,633 | 59% |
| <i>Development Expenditure</i> | 599,864 | 195,128 | 33% | 182,816 | 195,128 | 107% |
| Domestic Development | 599,864 | 195,128 | 33% | 182,816 | 195,128 | 107% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 869,222 | 258,047 | 30% | 250,405 | 258,047 | 103% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,707 | 3% | | | |
| <i>Development Balances</i> | | 16,787 | 3% | | | |
| Domestic Development | | 16,787 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 24,494 | 3% | | | |

During the quarter a total revenue of shs 282.541 millions was received representing 33% of the annual budget of Shs 869.222 million and 130% of the quarterly budget. The sources - with their %age contributions - included Agriculture extension salaries (1.2%), district unconditional wage (5.4%), conditional grant to PMG (4.5), NAADS Wage (13.8%), NAADS (74%). Local revenue 0.6% and district unconditional N/wage (0.5%)

Expenditure during the quarter amounted to Shs.258.047m which is 30% of the approved annual budget and 103% of the quarterly budget. The under performance in expenditure is as a result of non completion of the procurement process. Out of the expenditures, 22.2% was spent on wage, 2.2% on recurrent non wage and 75.6% on NAADS for the development expenditure. Most of the NAADS funds were transferred to the sub-counties from the district account leaving a balance for the district. The unspent balance was shs. 24.494 millions (8.7%) of the release and 3% of annual budget of which shs 7,707 million was recurrent in nature.

Specifically in quarter one the department had higher percentage performance in revenues as a result of higher release of NAADS grant (133%) and also a special release which for lack of proper place has been included under " other govt transfers" 386%. The conditional grant to PMG appears to have performed at 222%, this is because the development

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

portion of 55% has been included with the 45% recurrent. This could not be edited, otherwise it performed at 100%.

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

The unspent balance was for some development items whose procurement process was not yet complete. The portion of the balance indicated as recurrent is actually the development component of PMG Grant which was captured as recurrent in the imports.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 8 | 1 |
| No. of functional Sub County Farmer Forums | 7 | 7 |
| No. of farmers accessing advisory services | 1004 | 1050 |
| No. of farmer advisory demonstration workshops | 30 | 0 |
| No. of farmers receiving Agriculture inputs | 1004 | 63 |
| Function Cost (US\$ '000) | 681,776 | 233,899 |
| Function: 0182 District Production Services | | |
| Quantity of fish harvested | 350 | 0 |
| No. of tsetse traps deployed and maintained | 80 | 0 |
| No. of rural markets constructed (PRDP) | 1 | 0 |
| No. of livestock vaccinated | 20000 | 274 |
| No. of livestock by type undertaken in the slaughter slabs | 500 | 0 |
| Function Cost (US\$ '000) | 187,446 | 24,149 |
| Function: 0183 District Commercial Services | | |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 869,222 | 258,047 |

Inspection, Certification and Quality assurance of Seeds, agrochemicals and plants and plant products was done- Statistical data collection on fish catch assessment and surveillance of landing sites of Bugoigo, Wanseko and Butiaba was done. Tsetse fly survey conducted. Vaccination regime against Epidemic conducted in 6 villages in T/C where 274 Birds vaccinated and 12 vials were used. 80 Tsetse traps deployed in Kikindwa (Kigwera subcounty), Bugana, Kabolwa and Waiga (Buliisa S/c) and Waaki Kihungya s/c. Inputs 1071 kgs of K131 and K132 seeds beans procured and distributed in Kihungya subcounty.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 834,125 | 167,100 | 20% | 208,531 | 167,100 | 80% |
| Conditional Grant to PHC Salaries | 716,105 | 135,598 | 19% | 179,026 | 135,598 | 76% |
| Conditional Grant to PHC- Non wage | 81,900 | 20,475 | 25% | 20,475 | 20,475 | 100% |
| Locally Raised Revenues | 3,000 | 4,190 | 140% | 750 | 4,190 | 559% |
| Unspent balances – Other Government Transfers | | 2,223 | | 0 | 2,223 | |
| Multi-Sectoral Transfers to LLGs | 30,120 | 1,014 | 3% | 7,530 | 1,014 | 13% |
| District Unconditional Grant - Non Wage | 3,000 | 3,600 | 120% | 750 | 3,600 | 480% |
| <i>Development Revenues</i> | 429,903 | 92,806 | 22% | 107,476 | 92,806 | 86% |
| Conditional Grant to PHC - development | 334,175 | 83,544 | 25% | 83,544 | 83,544 | 100% |
| Unspent balances - donor | | 34 | | 0 | 34 | |
| Donor Funding | 91,000 | 9,229 | 10% | 22,750 | 9,229 | 41% |
| Multi-Sectoral Transfers to LLGs | 4,728 | 0 | 0% | 1,182 | 0 | 0% |
| Total Revenues | 1,264,028 | 259,907 | 21% | 316,007 | 259,907 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 834,125 | 161,395 | 19% | 192,561 | 161,395 | 84% |
| Wage | 735,553 | 135,598 | 18% | 183,888 | 135,598 | 74% |
| Non Wage | 98,572 | 25,797 | 26% | 8,672 | 25,797 | 297% |
| <i>Development Expenditure</i> | 429,903 | 49,538 | 12% | 107,476 | 49,538 | 46% |
| Domestic Development | 338,903 | 40,309 | 12% | 84,726 | 40,309 | 48% |
| Donor Development | 91,000 | 9,229 | 10% | 22,750 | 9,229 | 41% |
| Total Expenditure | 1,264,028 | 210,932 | 17% | 300,036 | 210,932 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,706 | 1% | | | |
| <i>Development Balances</i> | | 43,269 | 10% | | | |
| Domestic Development | | 43,235 | 13% | | | |
| Donor Development | | 34 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 48,974 | 4% | | | |

During the first quarter, health department received Shs. 259.9m representing 21% of the approved budget (1.264b) for the year and 82% of quarter. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a performance of 52.8%, 7.9%, 1.6%, 1.4%, 0.9%, 32.1% and 3.6% respectively. The sum of shs 1.014m was received and spent in the department by the sub counties and have been captured under multi sectoral transfers to lower local Governments. However, overall the department spent Shs.210.9m which is 17% of the approved budget (70% of the quarterly budget). This also represents 81.2% of funds released. Out of this expenditure Shs.135.6m was spent on wage (64.3%), Shs.25.8m on non wage (12.2%) Shs. 40.3m (19.1%) on domestic development and shs 9.2m (4.4%) on donor development. The rest of the funds received totaling to Shs. 48.974m remained unspent but it was for completion of DHO and store, completion of maternity ward at AvogeraHC III, and construction of VIP latrines at Butiba whose procurement process is in progress. High percentage can be noticed in local revenue (559%) and district unconditional non wage (480%) because of increased activity including payment for Biiso health centre III land and payment of wages for Askari which required local funding.

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

unspent balance was for completion of DHO and store, completion of maternity ward at AvogeraHC III, and construction of VIP latrines at Butiba whose procurement process is still in progress

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| No. of Health unit Management user committees trained (PRDP) | 6 | 0 |
| No. of VHT trained and equipped (PRDP) | 375 | 0 |
| No of maternity wards constructed (PRDP) | 2 | 1 |
| Number of trained health workers in health centers | 95 | 98 |
| No.of trained health related training sessions held. | 40 | 3 |
| Number of outpatients that visited the Govt. health facilities. | 144800 | 23798 |
| Number of inpatients that visited the Govt. health facilities. | 950 | 971 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1705 | 295 |
| %age of approved posts filled with qualified health workers | 90 | 62 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 98 |
| No. of children immunized with Pentavalent vaccine | 34000 | 1153 |
| Function Cost (US\$ '000) | 1,264,028 | 210,932 |
| Cost of Workplan (US\$ '000): | 1,264,028 | 210,932 |

The funds were spent in completion of DHO s office, facilitation of Routine immunization outreaches, transfers to lower health centres, communication and computer supplies, stationary, fuel and lubricants, maintainace of vehicles, facilitation of workshops bank chages and fied allowances

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,374,939 | 581,708 | 24% | 593,735 | 581,708 | 98% |
| Conditional Grant to Primary Salaries | 1,566,047 | 356,377 | 23% | 391,512 | 356,377 | 91% |
| Conditional Grant to Secondary Salaries | 319,420 | 67,404 | 21% | 79,855 | 67,404 | 84% |
| Conditional Grant to Primary Education | 155,733 | 51,911 | 33% | 38,933 | 51,911 | 133% |
| Conditional Grant to Secondary Education | 268,920 | 89,640 | 33% | 67,230 | 89,640 | 133% |
| Conditional transfers to School Inspection Grant | 9,020 | 2,255 | 25% | 2,255 | 2,255 | 100% |
| Locally Raised Revenues | 10,000 | 5,610 | 56% | 2,500 | 5,610 | 224% |
| Unspent balances – UnConditional Grants | | 694 | | 0 | 694 | |
| Multi-Sectoral Transfers to LLGs | 3,144 | 0 | 0% | 786 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,000 | 0 | 0% | 3,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 29,657 | 7,817 | 26% | 7,414 | 7,817 | 105% |
| <i>Development Revenues</i> | 886,532 | 215,284 | 24% | 221,633 | 215,284 | 97% |
| Conditional Grant to SFG | 604,123 | 151,031 | 25% | 151,031 | 151,031 | 100% |
| Construction of Secondary Schools | 137,000 | 34,250 | 25% | 34,250 | 34,250 | 100% |
| Unspent balances - donor | | 3 | | 0 | 3 | |
| Donor Funding | 70,000 | 30,000 | 43% | 17,500 | 30,000 | 171% |
| Other Transfers from Central Government | 50,432 | 0 | 0% | 12,608 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 24,978 | 0 | 0% | 6,244 | 0 | 0% |
| Total Revenues | 3,261,472 | 796,992 | 24% | 815,368 | 796,992 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,374,939 | 581,650 | 24% | 593,735 | 581,650 | 98% |
| Wage | 1,915,123 | 431,597 | 23% | 478,781 | 431,597 | 90% |
| Non Wage | 459,816 | 150,053 | 33% | 114,954 | 150,053 | 131% |
| <i>Development Expenditure</i> | 886,532 | 129,763 | 15% | 221,633 | 129,763 | 59% |
| Domestic Development | 816,532 | 99,763 | 12% | 204,133 | 99,763 | 49% |
| Donor Development | 70,000 | 30,000 | 43% | 17,500 | 30,000 | 171% |
| Total Expenditure | 3,261,472 | 711,413 | 22% | 815,368 | 711,413 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 58 | 0% | | | |
| <i>Development Balances</i> | | 85,521 | 10% | | | |
| Domestic Development | | 85,517 | 10% | | | |
| Donor Development | | 3 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 85,579 | 3% | | | |

Revenue received was 796,992 million out of the annual budget of 3,261,472 billion. This is 24%. And the quarter budget of 815,368 million, which is 98%. Revenues comprised of ; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues), and recoveries from secondary schools of money erroneously remitted to them the previous year, SFG, secondary construction and donor development (development revenues). Shs 581.708m of the receipts (73%) were recurrent revenues and 215.284m (27%) were development revenues. Out of these funds, 711,413 million was spent out of the annual budgeted expenditure of 3,261,472 billion, which is equivalent to 22% of the annual and 87% of the quarter. Expenditure comprised of salaries 60.7%, non wage recurrent 21.1%, domestic development 14% and donor development 4.1%. This gives the department a balance of 85,579 million on the account. This is 3% of annual budgeted expenditure and 10.8% of releases. Particularly during the quarter some sources of revenue did not raise any revenue at all. These include district unconditional grant non wage and other grants from central government. Also there was no expenditure in the department at the level lower local governments giving 0% performance for multisectoral transfers to lower local

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 6: Education**

governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 224%. Higher performance of donor revenue was as a result of late release of last year's 4th quarter funds by UNICEF during the quarter.

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

unspent balance was for capital development projects whose procurement process is in progress.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 413 | 413 |
| No. of qualified primary teachers | 413 | 388 |
| No. of pupils enrolled in UPE | 22779 | 22779 |
| No. of student drop-outs | 911 | 0 |
| No. of Students passing in grade one | 50 | 0 |
| No. of pupils sitting PLE | 1300 | 0 |
| No. of classrooms constructed in UPE | | 9 |
| No. of latrine stances constructed | 4 | 0 |
| No. of latrine stances constructed (PRDP) | 10 | 0 |
| No. of teacher houses constructed | 2 | 0 |
| No. of teacher houses constructed (PRDP) | 5 | 0 |
| Function Cost (US\$ '000) | 2,303,180 | 473,801 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 75 | 75 |
| No. of students passing O level | 30 | 0 |
| No. of students sitting O level | 255 | 0 |
| No. of students enrolled in USE | 1850 | 1850 |
| No. of classrooms constructed in USE | 2 | 2 |
| Function Cost (US\$ '000) | 725,340 | 191,294 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 42 | 12 |
| No. of secondary schools inspected in quarter | 5 | 0 |
| No. of inspection reports provided to Council | 3 | 0 |
| Function Cost (US\$ '000) | 232,952 | 46,319 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 3,261,472 | 711,413 |

372 Newly elected members of School Management Committees inducted, oriented and inaugurated. 1 Student of Human Medicine at Kampala International University on district scholarship supported with fees. Work plans submitted to the Ministry of Education and Sports. Go back to school campaign rolled out in all the six sub counties. 4 School Management Committees revitalised. Inspection of primary schools (UPE), 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion of 3 classroom block at Walukuba p/s on course.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 350,945 | 77,906 | 22% | 87,736 | 77,906 | 89% |
| Locally Raised Revenues | 1,500 | 1,650 | 110% | 375 | 1,650 | 440% |
| Unspent balances – UnConditional Grants | | 924 | | 0 | 924 | |
| Other Transfers from Central Government | 309,824 | 67,555 | 22% | 77,456 | 67,555 | 87% |
| Multi-Sectoral Transfers to LLGs | 2,986 | 3,278 | 110% | 747 | 3,278 | 439% |
| District Unconditional Grant - Non Wage | 20,307 | 0 | 0% | 5,077 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 6,166 | 0 | 0% | 1,541 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 10,162 | 4,500 | 44% | 2,540 | 4,500 | 177% |
| <i>Development Revenues</i> | 2,527,594 | 19,674 | 1% | 631,899 | 19,674 | 3% |
| Roads Rehabilitation Grant | 78,694 | 19,674 | 25% | 19,674 | 19,674 | 100% |
| Other Transfers from Central Government | 2,448,900 | 0 | 0% | 612,225 | 0 | 0% |
| Total Revenues | 2,878,539 | 97,580 | 3% | 719,635 | 97,580 | 14% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 429,640 | 34,248 | 8% | 107,410 | 34,248 | 32% |
| Wage | 16,328 | 6,095 | 37% | 4,082 | 6,095 | 149% |
| Non Wage | 413,312 | 28,152 | 7% | 103,328 | 28,152 | 27% |
| <i>Development Expenditure</i> | 2,448,900 | 0 | 0% | 612,225 | 0 | 0% |
| Domestic Development | 2,448,900 | 0 | 0% | 612,225 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,878,540 | 34,248 | 1% | 719,635 | 34,248 | 5% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 43,659 | 10% | | | |
| <i>Development Balances</i> | | 19,674 | 1% | | | |
| Domestic Development | | 19,674 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 63,332 | 2% | | | |

The department received shs 97.58m representing 3% performance of the total approved budget (Shs. 2.878b) for the year (14% of quarterly budget). The department was funded by roads rehabilitation grant (PRDP) 20.2%, other transfers from central government (48.3%) and district unconditional wage (4.6%). Locally generated revenue contributed 1.7% and unspent balances from last year made a contribution of 1%, The sum of shs 3.278m was received and spent in the department by the subcounties and have been captured under multisectoral transfers to LLGs. Total expenditure amounted to shs. 34.248m which is 1% of the approved annual budget (5% of quarterly budget) or 31.7% of the funds released. Of this 17.8% was spent on salaries and 82.2% on nonwage recurrent. The rest of the funds received totaling to Shs 63.332m (65% of the funds released) remained unspent, this was for payment of road gang who were not deployed due to delayed releases of funds and drainage works whose procurement process was in process. Specifically, during the quarter there was poor performance of development revenues because DLSP which funds 85.1% of the total budget and 100% of the development budget did not release any funds. The overperformance of local revenue (440%) is due to non allocation of district unconditional non wage which caused some filling of the gap left with local revenue. Besides, in actual terms the amount is not big -shs 1,650,000. Similarly multisectoral transfers to LLGs performed high at 439% as a result of inclusion therein of a portion of the release of urban unconditional wage that was transferred to and spent by Buliisa Town Council. District unconditional wage at 177% because of new salaries arising from enhancement of scientists' salaries, old figures had been maintained in the budget.

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

The unspent balance was for payment of road gangs who were not deployed due to delayed releases of funds and drainage works whose procurement process was in process.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of District roads routinely maintained | 143 | 0 |
| Length in Km of District roads periodically maintained | 8 | 0 |
| Length in Km of District roads maintained. | 4 | 0 |
| Length in Km. of rural roads constructed | 110 | 0 |
| No. of Road user committees trained (PRDP) | 2 | 0 |
| No of bottle necks removed from CARs | 13 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 5 | 2 |
| Length in Km of Urban unpaved roads periodically maintained | 5 | 0 |
| Function Cost (US\$ '000) | 2,849,233 | 32,140 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 29,307 | 2,108 |
| Cost of Workplan (US\$ '000): | 2,878,540 | 34,248 |

Vehicles LG0006 – 75, LG0003 – 020 and UG0485Z repaired, procured stationary and 450ltrs of fuel, supervision visits and staff salaries paid.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 65,189 | 11,542 | 18% | 16,297 | 11,542 | 71% |
| Conditional Grant to Urban Water | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 16,000 | 1,596 | 10% | 4,000 | 1,596 | 40% |
| Transfer of Urban Unconditional Grant - Wage | 6,166 | 0 | 0% | 1,541 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 9,023 | 1,446 | 16% | 2,256 | 1,446 | 64% |
| <i>Development Revenues</i> | 557,187 | 139,297 | 25% | 139,297 | 139,297 | 100% |
| Conditional transfer for Rural Water | 557,187 | 139,297 | 25% | 139,297 | 139,297 | 100% |
| Total Revenues | 622,376 | 150,839 | 24% | 155,594 | 150,839 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 65,189 | 11,452 | 18% | 16,297 | 11,452 | 70% |
| Wage | 15,189 | 3,042 | 20% | 3,797 | 3,042 | 80% |
| Non Wage | 50,000 | 8,410 | 17% | 12,500 | 8,410 | 67% |
| <i>Development Expenditure</i> | 557,187 | 9,099 | 2% | 139,297 | 9,099 | 7% |
| Domestic Development | 557,187 | 9,099 | 2% | 139,297 | 9,099 | 7% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 622,376 | 20,551 | 3% | 155,594 | 20,551 | 13% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 90 | 0% | | | |
| <i>Development Balances</i> | | 130,197 | 23% | | | |
| Domestic Development | | 130,197 | 23% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 130,287 | 21% | | | |

The department received shs 150.8m representing 24% performance of the annual budget (Shs. 622m) and 97% of the quarterly budget. This included, district and urban unconditional wage (1.1% & 1% respectively), sanitation and hygiene (3.7%), Rural water grant (92.3%) and urban water transfer to Buliisa town council representing 25% performance for all the grants. Funds for recurrent expenditure amounted to shs(7.7%) and 139.3m (92.3%) was for development expenditure, The sum of shs 1.596m was received and spent on salaries for the department by Buliisaa Town Council and has been captured under multisectoral transfers to LLGs. The total expenditure was Shs.20.551m representing 3% performance of the total annual budget and 13% for quarter. Of this, Shs.3.049m (14.8%) was spent on salaries, shs 8.41m (40.9%) on non wage recurrent and Shs. 9.1m (44.3%) on domestic development. Shs. 130.287m (87% of the funds released) remained unspent, shs 90,000 recurrent and the rest was for construction of bore holes, rehabilitation of bore holes and construction of VIP latrines whose procurement process is in progress.

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

The unspent balance was for construction of bore holes, rehabilitation of bore holes and construction of VIP latrines whose procurement process was still in progress.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 54 | 2 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 0 |
| No. of water and Sanitation promotional events undertaken | 46 | 0 |
| No. of water user committees formed. | 26 | 0 |
| No. Of Water User Committee members trained | 234 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 24 | 0 |
| No. of public latrines in RGCs and public places | 2 | 0 |
| No. of springs protected | 10 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 7 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 27 | 0 |
| No. of deep boreholes rehabilitated | 6 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 12 | 0 |
| No. of deep boreholes rehabilitated (PRDP) | 12 | 0 |
| Function Cost (US\$ '000) | 610,376 | 17,551 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| No. of new connections made to existing schemes | 1 | 0 |
| Function Cost (US\$ '000) | 12,000 | 3,000 |
| Cost of Workplan (US\$ '000): | 622,376 | 20,551 |

Conducted District water and sanitation coordination and extension staff meeting, 2 salaries to contract staff paid, supervision visits to bore hole drilling done, 430ltrs of fuel purchased and paid allowances to staff.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 21,251 | 5,084 | 24% | 5,313 | 5,084 | 96% |
| Conditional Grant to District Natural Res. - Wetlands (| 5,981 | 1,495 | 25% | 1,495 | 1,495 | 100% |
| Locally Raised Revenues | 2,000 | 400 | 20% | 500 | 400 | 80% |
| Unspent balances – UnConditional Grants | | 158 | | 0 | 158 | |
| Multi-Sectoral Transfers to LLGs | 2,130 | 250 | 12% | 532 | 250 | 47% |
| District Unconditional Grant - Non Wage | 2,400 | 0 | 0% | 600 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 8,741 | 2,781 | 32% | 2,185 | 2,781 | 127% |
| <i>Development Revenues</i> | 39,926 | 0 | 0% | 9,982 | 0 | 0% |
| Other Transfers from Central Government | 39,926 | 0 | 0% | 9,982 | 0 | 0% |
| Total Revenues | 61,178 | 5,084 | 8% | 15,294 | 5,084 | 33% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 21,251 | 5,081 | 24% | 5,313 | 5,081 | 96% |
| Wage | 8,741 | 2,781 | 32% | 2,185 | 2,781 | 127% |
| Non Wage | 12,510 | 2,300 | 18% | 3,128 | 2,300 | 74% |
| <i>Development Expenditure</i> | 39,926 | 0 | 0% | 9,982 | 0 | 0% |
| Domestic Development | 39,926 | 0 | 0% | 9,982 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 61,178 | 5,081 | 8% | 15,294 | 5,081 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3 | 0% | | | |

In this quarter, the department received a total of 5,084,000 for recurrent expenditure, shs 400,000 (7.9%) as local revenue, shs 1,495,000 (29.4%), as PAF wetland grant, shs 2,781,000 (54.7%) unconditional wage (for salaries), Shs 158,000 was balance brought forward from 2012/2013 and shs 250,000 (4.9%) was received and spent by on the department activities Buliisa Town Council (this has been captured under the line of multisectoral transfers to LLGs), Other grants from the central government (DLSP) was not realised as anticipated. Expenditures during the quarter amounted to shs 5,081,000 8% of the annual budget (33% of quarterly) Relative to funds released to the department during the quarter, almost all were spent as this represents about 100%. Salaries took the largest portion of shs 2,781,000 (54.7%), the rest was spent on non wage recurrent expenditure. Shs 3,000 remained on the account at end of the quarter unutilised.

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

The balance was to maintain the account.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of community members trained (Men and Women) in forestry management | | 00 |
| No. of monitoring and compliance surveys/inspections undertaken | 2 | 1 |
| No. of Water Shed Management Committees formulated | | 1 |
| No. of Wetland Action Plans and regulations developed | 3 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 00 |
| No. of community women and men trained in ENR monitoring | 2 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 7 | 0 |
| No. of monitoring and compliance surveys undertaken | 4 | 0 |
| No. of environmental monitoring visits conducted (PRDP) | 4 | 0 |
| No. of new land disputes settled within FY | 80 | 0 |
| Function Cost (UShs '000) | 61,178 | 5,081 |
| Cost of Workplan (UShs '000): | 61,178 | 5,081 |

The department conducted community training on wetland management in Ngwedo Sub county, Mubaku village Kigwera Sub county

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 77,102 | 12,819 | 17% | 19,276 | 12,819 | 67% |
| Conditional Grant to Functional Adult Lit | 4,371 | 1,093 | 25% | 1,093 | 1,093 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,107 | 277 | 25% | 277 | 277 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 3,987 | 997 | 25% | 997 | 997 | 100% |
| Conditional transfers to Special Grant for PWDs | 8,324 | 2,081 | 25% | 2,081 | 2,081 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Unspent balances – UnConditional Grants | | 10 | | 0 | 10 | |
| Multi-Sectoral Transfers to LLGs | 23,098 | 1,139 | 5% | 5,774 | 1,139 | 20% |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 30,216 | 7,222 | 24% | 7,554 | 7,222 | 96% |
| <i>Development Revenues</i> | 1,141,649 | 56,042 | 5% | 285,412 | 56,042 | 20% |
| LGMSD (Former LGDP) | | 7,927 | | 0 | 7,927 | |
| Unspent balances – Conditional Grants | | 98 | | 0 | 98 | |
| Other Transfers from Central Government | 1,110,347 | 42,165 | 4% | 277,587 | 42,165 | 15% |
| Unspent balances – Other Government Transfers | | 5,852 | | 0 | 5,852 | |
| Multi-Sectoral Transfers to LLGs | 31,302 | 0 | 0% | 7,825 | 0 | 0% |
| Total Revenues | 1,218,751 | 68,861 | 6% | 304,688 | 68,861 | 23% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 77,102 | 12,789 | 17% | 19,276 | 12,789 | 66% |
| Wage | 30,216 | 7,222 | 24% | 7,554 | 7,222 | 96% |
| Non Wage | 46,887 | 5,567 | 12% | 11,722 | 5,567 | 47% |
| <i>Development Expenditure</i> | 1,141,649 | 7,684 | 1% | 285,412 | 7,684 | 3% |
| Domestic Development | 1,141,649 | 7,684 | 1% | 285,412 | 7,684 | 3% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,218,751 | 20,473 | 2% | 304,688 | 20,473 | 7% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 30 | 0% | | | |
| <i>Development Balances</i> | | 48,359 | 4% | | | |
| Domestic Development | | 48,359 | 4% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 48,388 | 4% | | | |

The department received shs. 68.861 million representing 6% of shs 1,218.781m budgeted for the year and 23% for the quarter. The low performance resulted from non release DLSP funds during the quarter, the quarterly budget of which amounts to shs 277.587 million (91.1%). Of the revenues shs 5.852 million (8.5%) was unspent balance of the NUSAF 2 funds shs 98,000= CDD and shs 10,000= un conditional for the year 2012/2013. Other sources included NUSAF 2 release (61.2%), LGMSD - for CDD (11.5%) unconditional wage 10.5%, CDA Non wage, condition funds to PWDs 3%, conditional funds to youth and women, FAL Shs 1.139 million (4.3%) was received and spent by the department by the subcounties and the town council and has been captured under Multi sectoral transfers to LLGs. Of the funds received shs. 20.473 million was spent. This translates to 2% of the annual approved budget or 7% of the quarterly budget and 29.7% of the funds released to the department. Out of this shs 7,222m (35.3%) was spent on wage 27.2% on non wage recurrent items and 37.5% on development expenditure. The department was left with a balance of shs 48.388 million (70.3% of releases) of which 30,000= was recurrent.

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 9: Community Based Services**

The amount that was held on the account was largely for NUSAF 2 which money was a late release of NUSAF2 funds and a recovery from a group that failed to perform. Recovery is still ongoing and authority to expend it is unclear.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 100 | 0 |
| No. FAL Learners Trained | 2500 | 0 |
| No. of children cases (Juveniles) handled and settled | 20 | 1 |
| No. of Youth councils supported | 1 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 15 | 0 |
| No. of women councils supported | 1 | 1 |
| Function Cost (US\$ '000) | 1,218,751 | 20,473 |
| Cost of Workplan (US\$ '000): | 1,218,751 | 20,473 |

1 Group (Roman's Group) in Butiaba Subcounty supported Mobilization and sensitization of communities on poverty eradication through government programmes, coordination of groups under CDD, DLSP and NAADS;

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,774 | 14,531 | 26% | 14,193 | 14,531 | 102% |
| Conditional Grant to PAF monitoring | 6,649 | 4,512 | 68% | 1,662 | 4,512 | 271% |
| Locally Raised Revenues | 5,400 | 1,507 | 28% | 1,350 | 1,507 | 112% |
| Unspent balances – UnConditional Grants | | 46 | | 0 | 46 | |
| Other Transfers from Central Government | 11,106 | 0 | 0% | 2,777 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,915 | 0 | 0% | 479 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 4,505 | 45% | 2,500 | 4,505 | 180% |
| Transfer of Urban Unconditional Grant - Wage | 6,922 | 0 | 0% | 1,730 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 14,781 | 3,962 | 27% | 3,695 | 3,962 | 107% |
| <i>Development Revenues</i> | 145,672 | 73,857 | 51% | 36,418 | 73,857 | 203% |
| LGMSD (Former LGDP) | 56,911 | 52,669 | 93% | 14,228 | 52,669 | 370% |
| Locally Raised Revenues | | 1,500 | | 0 | 1,500 | |
| Unspent balances – Other Government Transfers | | 19,688 | | 0 | 19,688 | |
| Other Transfers from Central Government | 88,760 | 0 | 0% | 22,190 | 0 | 0% |
| Total Revenues | 202,446 | 88,387 | 44% | 50,611 | 88,387 | 175% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,774 | 12,169 | 21% | 14,193 | 12,169 | 86% |
| Wage | 21,703 | 3,962 | 18% | 5,426 | 3,962 | 73% |
| Non Wage | 35,071 | 8,208 | 23% | 8,768 | 8,208 | 94% |
| <i>Development Expenditure</i> | 145,672 | 44,086 | 30% | 36,418 | 44,086 | 121% |
| Domestic Development | 145,672 | 44,086 | 30% | 36,418 | 44,086 | 121% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 202,446 | 56,256 | 28% | 50,611 | 56,256 | 111% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,362 | 4% | | | |
| <i>Development Balances</i> | | 29,770 | 20% | | | |
| Domestic Development | | 29,770 | 20% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 32,132 | 16% | | | |

The department received shs. 88.387 million representing 44% performance of the annual budgeted of shs.202.446 million and 175% of the quarterly budget. The source of funds included PAF monitoring (5.1%), local revenue (3.4%), unconditional non wage(5.1%), unconditional wage (4.5%), LGMSD (59.6%) and unspent balances on DLSP A/c (22.3%). Expenditure for the department amounted to shs 43.224 million representing 21% of the approved annual budget (85% of quarterly budget) of which 9.2% was spent on wages, 19% was on non wage and 71.8% was on domestic development. A total amount of shs.45.164m remained unspent of which shs 42.802m was for development and shs 2.362m for recurrent expenditure. Specifically in quarter one PAF monitoring, unconditional wage unconditional non wage Local revenue and LGMSD performed at 271%, 107%, 180%,112% and 370% respectively and this was caused by the following: For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries compared to the budgeted and finally LGMSD transferred more money which included the funds for subcounties. Local revenue performed higher 112% to cater for increased reporting activity in addition to co-funding obligation.

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 10: Planning**

The funds are meant for the construction of Kihungya subcounty headquarters and the procurement process is ongoing.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 1 |
| No of Minutes of TPC meetings | 12 | 3 |
| No of minutes of Council meetings with relevant resolutions | 8 | 1 |
| Function Cost (UShs '000) | 202,446 | 56,256 |
| Cost of Workplan (UShs '000): | 202,446 | 56,256 |

All mandatory documents were prepared, approved and submitted to relevant offices. Conducted three TPC and 1 budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP. Submitted 4 th quarter performance progress reports for PRDP, LGMSD and DLSP for 2012/2013 to line ministries and other relevant offices.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 33,609 | 6,284 | 19% | 8,402 | 6,284 | 75% |
| Conditional Grant to PAF monitoring | 4,987 | 0 | 0% | 1,247 | 0 | 0% |
| Locally Raised Revenues | 7,000 | 500 | 7% | 1,750 | 500 | 29% |
| Multi-Sectoral Transfers to LLGs | 5,772 | 1,547 | 27% | 1,443 | 1,547 | 107% |
| District Unconditional Grant - Non Wage | 2,000 | 900 | 45% | 500 | 900 | 180% |
| Transfer of District Unconditional Grant - Wage | 13,849 | 3,337 | 24% | 3,462 | 3,337 | 96% |
| Total Revenues | 33,609 | 6,284 | 19% | 8,402 | 6,284 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 33,609 | 6,250 | 19% | 8,402 | 6,250 | 74% |
| Wage | 13,849 | 4,542 | 33% | 3,462 | 4,542 | 131% |
| Non Wage | 19,759 | 1,708 | 9% | 4,940 | 1,708 | 35% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 33,609 | 6,250 | 19% | 8,402 | 6,250 | 74% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 34 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 34 | 0% | | | |

The total funds received in the quarter amounted to shs. 6.284 millions representing 19% of the annual budget of shs 33.609 million and 75% of the quarterly budget of shs 8.402 million, These funds were only for recurrent expenditures which included unconditional salary of shs.3.337 million (53.1%) local revenue shs.500,000= (8%) and unconditional non wage of shs 900,000= (14.3%). All the funds that were received.were spent during the quarter, save for shs 34,000 that remained on the account. Funds amounting to shs 1,547,000= was received and spent on the department by Buliisa Town Council and have been captured under Multisectoral transfers to lower local governments.

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

The balance of shs 34,000= is not significant. Actual expenditure just happened not to balance the funds provided.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 10 | 0 |
| Date of submitting Quaterly Internal Audit Reports | 20/01/13 | 09/09/13 |
| <i>Function Cost (UShs '000)</i> | 33,609 | 6,250 |
| Cost of Workplan (UShs '000): | 33,609 | 6,250 |

Fourth quarter audit report for 2012/13 produced, financial audits were done for all departments, government projects, all health centres including clearance of all UPE accountabilities received from the government primary schools in the district.

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Three official trips to Kampala facilitated.
 Two Workshops facilitated for CAOs office.
 90 Daily news papers supplied to CAOs office.
 1 Computer tonner purchased for CAOs office.
 1 Toner procured for Human Resource
 Procurement of 1 Laptop for CAO

5 official trips to Kampala facilitated.
 Two Workshops facilitated for CAOs office.
 2 Daily news papers for each day supplied to CAOs office.
 1 Computer tonner purchased for CAOs office.
 Compensation paid for the land at Butiaba
 Subscription to U

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 19,644 |
| Allowances | | 3,509 |
| Advertising and Public Relations | | 110 |
| Books, Periodicals and Newspapers | | 273 |
| Welfare and Entertainment | | 518 |
| Printing, Stationery, Photocopying and Binding | | 105 |
| Bank Charges and other Bank related costs | | 325 |
| Subscriptions | | 1,000 |
| Telecommunications | | 585 |
| Information and Communications Technology | | 1,155 |
| Property Expenses | | 3,070 |
| Guard and Security services | | 1,000 |
| Water | | 47 |
| Travel Inland | | 1,345 |
| Fuel, Lubricants and Oils | | 5,892 |
| Maintenance - Vehicles | | 394 |
| Compensation to 3rd Parties | | 1,285 |
| Wage Rec't: | 48,973 | 19,644 |
| Non Wage Rec't: | 8,413 | 20,613 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 57,386 | 40,257 |

Output: Human Resource Management

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | Three official trips to the Ministry of Public Service facilitated. 1 Laptop and Internet Moem procured. Office furniture procured. 1 Staff inspection trip carried out. 4 lower Local Governments mentored. 120 identity Cards One Printer tonner pu | Three monthly submissions of Pay - change reports made to the Ministry of Public Service District payroll for the 3 months printed Rewards and Sanctions committee facilitated |
| Allowances | | 570 |
| Workshops and Seminars | | 278 |
| Printing, Stationery, Photocopying and Binding | | 960 |
| Fuel, Lubricants and Oils | | 300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,000 | 2,108 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,000 | 2,108 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (2 Staff facilitated for carrier development trainings) |
| No. (and type) of capacity building sessions undertaken | (11 none Financial managers trained in Financial management skills. 11 Heads of department trained in HIV/AIDS Mainstreaming. 11 Heads of department trained in Environmental Mainstreaming. 11 Departmental Heads trained in OutPut Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate).) | 2 (2 Staff facilitated for carrier development trainings) |
| Non Standard Outputs: | | Not done |
| Staff Training | | 2,185 |
| Printing, Stationery, Photocopying and Binding | | 183 |
| Bank Charges and other Bank related costs | | 110 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,322 | |
| Domestic Dev't: | 4,517 | 2,477 |
| Donor Dev't: | | |
| Total | 11,839 | 2,477 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | (All critical Posts in LLG filled) | 0 (Not done) |
| Non Standard Outputs: | Recruitment done | Routine supervision made for all the 6 subcounties Recruitment not done |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| Allowances | | 2,075 |
| Fuel, Lubricants and Oils | | 600 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,675 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 2,000 | 2,675 |
| Output: Office Support services | | |
| Non Standard Outputs: | 1 Ream of paper purchased. 1 Toner purchased. 12 Box files purchased. Fifty file folders purchased. 3 Trips made to Hoima/Masindi to collect mails | Assorted stationery procured |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,750 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,750 | 500 |
| Output: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 0 | 0 (Nil) |
| No. of monitoring reports generated | 0 | 0 (Nil) |
| Non Standard Outputs: | 1 Ream of paper procured. 1 Printer Cartridge purchased. Printed Stationery Procured. Vehicles and other equipment maintained. | Nil |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 0 |
| Output: PRDP-Monitoring | | |
| No. of monitoring reports generated | 0 | 0 (Reported under Planning) |
| No. of monitoring visits conducted | (Monitoring PRD Roads. Monitoring PRDP Waste facilities.) | 0 (Reported under Planning) |
| Non Standard Outputs: | Holding Community meetings | Nil |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Wage Rec't:

Non Wage Rec't: 2,075 0

Domestic Dev't:

Donor Dev't:

Total 2,075 **0****Output: Records Management**

Non Standard Outputs:

Bi monthly salary paid to staff.
Filing Cabinet procured.
4 Trips for Records officer facilitated.
1 Ream of paper purchased.
Official correspondances made.

Facilitation made for postage of official correspondances

Allowances 150

Wage Rec't:

Non Wage Rec't: 946 150

Domestic Dev't:

Donor Dev't:

Total 946 **150****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated (Power installed in the entire administration block.) 0 (Nil)

No. of solar panels purchased and installed 0 0 (Nil)

No. of administrative buildings constructed 0 1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters in progress)

Non Standard Outputs: Nil

Non-Residential Buildings 46,385

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 31,478 46,385

Donor Dev't: 0

Total 31,478 **46,385****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: LG Financial Management services**

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | (Financial reports prepared for quarter four, Budget estimates Approved by the District Council and Draft final Accounts prepared and Submitted to the office of Auditor general.) | 15/07/13 (None) |
| Non Standard Outputs: | Timely payment of salaries to the staff of finance Department, One quarterly monitoring visit conducted 3 monthly supervision and monitoring visits conducted in all the six sub-counties. 2 finance committee meetings attended 3 Budget Desk meetings held | Salaries were paid for the 3 months (july - september 2013) Responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and submitted to the Parliament of Uganda. |
| <i>General Staff Salaries</i> | | 16,151 |
| <i>Allowances</i> | | 4,150 |
| <i>Gratuity Payments</i> | | 1,268 |
| <i>Books, Periodicals and Newspapers</i> | | 68 |
| <i>Welfare and Entertainment</i> | | 72 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,446 |
| <i>Bank Charges and other Bank related costs</i> | | 283 |
| <i>Fuel, Lubricants and Oils</i> | | 2,507 |
| <i>Wage Rec't:</i> | 18,510 | 16,151 |
| <i>Non Wage Rec't:</i> | 10,624 | 9,793 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 29,134 | 25,944 |

Output: Revenue Management and Collection Services

| | | |
|---|--|---|
| Value of Hotel Tax Collected | (LHT collected from all Hotels and Lodges found in Buliisa, Ngwedo, Kigwera, Biiso, Kihunya and Butiaba sub-counties.) | 4160 (LHT collected in the district during the quarter) |
| Value of LG service tax collection | (LST collected in all the six sub-counties mentioned) | 14875 (LST collected in the district during the quarter) |
| Value of Other Local Revenue Collections | (Taxes, business licences market dues and other revenues collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba. .) | 92670 (Amount of other local revenue collected in the district during the quarter) |
| Non Standard Outputs: | 150 businesses / tax payers enumerated and registered 2 tax education and sensitization meetings conducted 2 radio talk shows held Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya | Assorted printed stationery, counterfoils procured Revenue enhancement plan produced 3 monthly revenue meetings held Revenue mobilisation visits conducted throughout all the sub counties in the district |
| <i>Allowances</i> | | 2,067 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,335 |
| <i>Fuel, Lubricants and Oils</i> | | 1,017 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 7,500 | 6,419 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 7,500 | 6,419 |
|--------------|--------------|--------------|

Output: Budgeting and Planning Services

| | | |
|--|---------------------------------------|------------------|
| Date of Approval of the Annual Workplan to the Council | 31/8/2013 (Budget 2013/2014 approved) | 31/08/2013 (N/A) |
|--|---------------------------------------|------------------|

| | | |
|---|--|------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2013 (7 Planning meetings at sub county level with parish committee held.) | 31/08/2013 (N/A) |
|---|--|------------------|

| | | |
|-----------------------|--|----------|
| Non Standard Outputs: | Orbit report for fourth quarter 2012/2013 prepared | Not done |
|-----------------------|--|----------|

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 7,500 | 0 |
|------------------------|-------|---|

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

| | | |
|--------------|--------------|----------|
| Total | 7,500 | 0 |
|--------------|--------------|----------|

Output: LG Expenditure management Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 monthly salaries paid to staff All cash books maintained up to date. All accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and led | 3 monthly salaries paid to staff 3 Monthly Financial statements produced Accounting stationery procured All vote books opened and maintained up to date |
|-----------------------|--|--|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 343 |
|-------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 900 |
|----------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,250 | 1,243 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 6,250 | 1,243 |
|--------------|--------------|--------------|

Output: LG Accounting Services

| | | |
|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 (Draft final accounts 2012/13 submitted to AOG, Monthly and quarterly accountability reports produced and submitted to Ministry of Finance, planning and Economic Development and relevant line ministries. Responses to audit queries 2011/2012 prepared and submitted to parliamentary and District PAC.) | 08/09/2013 (Draft final accounts 2012/13 submitted to AOG) |
|---|--|--|

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 2. Finance | | |
| Non Standard Outputs: | Quarter four OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them | 4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively |
| Allowances | | 830 |
| Printing, Stationery, Photocopying and Binding | | 200 |
| Fuel, Lubricants and Oils | | 432 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,599 | 1,462 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,599 | 1,462 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | 3 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes and reports produced | 3 Month Salary to clerk paid Allowances to 11 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes of council and reports produced |
| General Staff Salaries | | 1,654 |
| Allowances | | 150 |
| Advertising and Public Relations | | 20 |
| Welfare and Entertainment | | 450 |
| Printing, Stationery, Photocopying and Binding | | 600 |
| Bank Charges and other Bank related costs | | 280 |
| Telecommunications | | 880 |
| Fuel, Lubricants and Oils | | 6,457 |
| Wage Rec't: | 2,777 | 1,654 |
| Non Wage Rec't: | 11,442 | 8,836 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,219 | 10,490 |

Output: LG procurement management services

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

| | | |
|---|--|--|
| Non Standard Outputs: | compiling Procurement plan conducting 2 Contract committee meetings holding 1 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1quarterly report, paying 3 month Salaries and allowances for procurement officer and contrac | compiling Procurement plan conducting 2 Contract committee meetings holding 1 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1quarterly report, paying 3 month Salaries and allowances for procurement officer and contrac |
| <i>General Staff Salaries</i> | | 2,145 |
| <i>Allowances</i> | | 3,160 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Telecommunications</i> | | 20 |
| <i>Fuel, Lubricants and Oils</i> | | 782 |
| <i>Wage Rec't:</i> | 1,974 | 2,145 |
| <i>Non Wage Rec't:</i> | 1,282 | 4,062 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,256 | 6,207 |
| Output: LG staff recruitment services | | |

| | | |
|--|---|---|
| Non Standard Outputs: | paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies | paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying appointing 27 Education Assistants, Confirmed 100 Education Assistants, Handled 10 submissions from |
| <i>General Staff Salaries</i> | | 7,773 |
| <i>Allowances</i> | | 2,920 |
| <i>Books, Periodicals and Newspapers</i> | | 47 |
| <i>Welfare and Entertainment</i> | | 250 |
| <i>Telecommunications</i> | | 50 |
| <i>Wage Rec't:</i> | 8,756 | 7,773 |
| <i>Non Wage Rec't:</i> | 3,991 | 3,267 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,747 | 11,039 |

Output: LG Land management services

| | | |
|--|---|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 0 | 10 (10 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.) |
|--|---|--|

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| No. of Land board meetings | 1 (Conducting 1 board meetings, compiling 1 quarterly reports, 1 verification exercises, procuring stationery fuel and airtime.) | 1 (1 board meetings conducted,) |
| Non Standard Outputs: | 1 board meetings conducted, compiling 1 quarterly report produced, 1 verification exercises held, stationery fuel and airtime procured | 1 board meetings conducted, compiling 1 quarterly report produced, stationery fuel and airtime procured |
| <i>Allowances</i> | | 1,837 |
| <i>Books, Periodicals and Newspapers</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 43 |
| <i>Telecommunications</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 340 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,843 | 2,370 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,843 | 2,370 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 0 | 2 (2 PAC reports submitted and discussed by council) |
| No. of Auditor General's queries reviewed per LG | 2 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 1 Internal Audit report.) | 2 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 1 Internal Audit report.) |
| Non Standard Outputs: | Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report. Submitted of the report to the ministry | Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report. Submitted of the report to the ministry |
| <i>Allowances</i> | | 3,321 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Telecommunications</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 50 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,746 | 3,921 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,746 | 3,921 |
| Output: LG Political and executive oversight | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

3 months salaries to c/man LC V, speaker and 3 members of DEC paid.
03 DEC minutes produced
1 field reports produced
1 Monitoring visits by DEC carried out
02 Radio announcements made
1 talk shows carried out

3 months salaries to c/man LC V, speaker and 3 members of DEC paid.
03 DEC minutes produced
1 field reports produced
1 Monitoring visits by DEC carried out

| | | |
|------------------------|---------------|---------------|
| General Staff Salaries | | 22,800 |
| Allowances | | 6,795 |
| Gratuity Payments | | 3,900 |
| Wage Rec't: | 28,080 | 22,800 |
| Non Wage Rec't: | 13,565 | 10,695 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 41,645 | 33,495 |

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained

1 (surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)

0 (nil)

Non Standard Outputs:

Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters surveyed

nil

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,693 | 0 |
| Donor Dev't: | | |
| Total | 2,693 | 0 |

Output: Standing Committees Services

Non Standard Outputs:

Holding 2 Generalpurpose standing committee meetings , Conducting 2 finance committee meetings, producing Minutes and reports for committees

Held 1 Generalpurpose standing committee meeting , Conducted 1 finance committee meeting, produced Minutes and reports for committees and submitted to Council.

| | | |
|-----------------|--------------|--------------|
| Allowances | | 2,655 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 2,655 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 2,655 |

Additional information required by the sector on quarterly Performance

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

payment of salary and NSSF.
 Setting trial sites.
 Procurement of stationery.
 Conducting supervisory and backstoppin visists to s/counties.
 Servicing the vehicle.
 Conducting MSIP meetings.
 Conducting M+E visits to s/counties.
 Research & development

salary for 3 months paid 1 dnc
 2 Demonstration trial sites established in Ngwedo s/county.

10 reams of photocopying paper, 10 box files and 1box of pens.

1 MSIP on Dairy conducted.

1 M+E conducted in Buliisa Town council, Buliisa S/c and Kigwera

| | | |
|--|---------------|---------------|
| Printing, Stationery, Photocopying and Binding | | 1,164 |
| General Staff Salaries | | 38,771 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 7,259 |
| Allowances | | 7,611 |
| Information and Communications Technology | | 750 |
| General Supply of Goods and Services | | 2,114 |
| Maintenance - Vehicles | | 3,605 |
| Wage Rec't: | 38,771 | 38,771 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 25,378 | 22,503 |
| Donor Dev't: | | 0 |
| Total | 64,149 | 61,274 |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | |
|--|--|--|
| No. of farmers receiving Agriculture inputs | 251 (kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.) | 63 (63 food security farmers received 1071 kgs of K131 & K132 beans in Kihugya S/C) |
| No. of farmer advisory demonstration workshops | 7 (kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.) | 0 (NIL) |
| No. of farmers accessing advisory services | 251 (228 Food Security Farmers & 23 Market Oriented Farmers supported in kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.) | 1050 (10 farmers advised by 2 AASPs per day per S/county for 15 days in the S/counties of Kigwera, Biiso, Kihungya, Butiaba, Buliisa, Buliisa T/c and Ngwedo.) |
| No. of functional Sub County Farmer Forums | 7 (1 SFF in Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.) | 7 (7 S/county for a meetings conducted per sub county.) |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------------|-----|--|
| Non Standard Outputs: | Nil | 3 months' salary for 12 AASPs paid. 3 months' Field allowances paid to 12 AASPs. 3 months' field allowances paid to 30 CBFs in 30 parishes. 1 quarterly farmer Forum meeting conducted. |
|-----------------------|-----|--|

LG Conditional grants(capital) 172,625

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 99,517 | 172,625 |
| Donor Dev't: | 0 | 0 |
| Total | 99,517 | 172,625 |

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | -8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF -4 motorcycle repaired and maintained staff motorcycles -Supervision & Monitoring Agriculture activities in the district at la | 8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF -Supervision & Monitoring Agriculture activities in the district Beneficiaries of Cassava multiplucation farmers -Office operat |
|-----------------------|--|--|

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 18,516 |
| Allowances | | 1,023 |
| Printing, Stationery, Photocopying and Binding | | 309 |
| Bank Charges and other Bank related costs | | 149 |
| Fuel, Lubricants and Oils | | 1,922 |
| Wage Rec't: | 19,318 | 18,516 |
| Non Wage Rec't: | 5,945 | 3,403 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,263 | 21,919 |

Output: Crop disease control and marketing

| | | |
|---|---------|---------|
| No. of Plant marketing facilities constructed | 0 (Nil) | 0 (Nil) |
|---|---------|---------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 2) PMG -Training farmers in Chemical use and handling and demo training on pests and diseases Radio talk show LR -Procure Basic Kits for established plant clinics. -Procurement and distribution of planting materials (Vegetables) to people living with | Carry out Inspection, Certification and Quality assurance of Seeds, agrochemicals and plants and plant products was done, and the District has only three Registered agro input dealers. |
|-----------------------|--|--|

| | | |
|---------------------------|---------------|------------|
| Allowances | | 220 |
| Fuel, Lubricants and Oils | | 280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,270 | 500 |
| Domestic Dev't: | 11,250 | 0 |
| Donor Dev't: | | |
| Total | 12,520 | 500 |

Output: Livestock Health and Marketing

| | | |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 (Figures not available) |
| No. of livestock vaccinated | 0 (-Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations -Provision of cattle crush retention. LR Ender-user Farmer Trainings (Cattle farmers)) | 274 (-Operations.vaccination regime against Epidemic conducted in 6 villages in T/C where 274 Birds vaccinated and 12 vials were used) |
| No of livestock by types using dips constructed | 0 | 0 (Figures not available) |
| Non Standard Outputs: | Nil | NIL |
| Workshops and Seminars | | 380 |
| Wage Rec't: | | |
| Non Wage Rec't: | 520 | 380 |
| Domestic Dev't: | 30,500 | 0 |
| Donor Dev't: | | |
| Total | 31,020 | 380 |

Output: Fisheries regulation

| | | |
|--|---|--|
| No. of fish ponds constructed and maintained | 0 (Nil) | 0 (Nil) |
| Quantity of fish harvested | 0 | 0 (N/A) |
| No. of fish ponds stocked | 0 | 0 (None) |
| Non Standard Outputs: | Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. | Fish Catch Data Collection in all the 9 BMUs were collected. |

| | | |
|------------|--|-----|
| Allowances | | 220 |
|------------|--|-----|

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---------------------------|--|----|
| Fuel, Lubricants and Oils | | 50 |
|---------------------------|--|----|

Wage Rec't:

| | | |
|-----------------|-----|-----|
| Non Wage Rec't: | 270 | 270 |
|-----------------|-----|-----|

| | | |
|-----------------|-----|--|
| Domestic Dev't: | 390 | |
|-----------------|-----|--|

Donor Dev't:

| | | |
|--------------|------------|------------|
| Total | 660 | 270 |
|--------------|------------|------------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---------------------|--|
| No. of tsetse traps deployed and maintained | 5 (Tsetse surveys) | 0 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps) were done) |
|---|---------------------|--|

| | | |
|-----------------------|-----|-----|
| Non Standard Outputs: | Nil | Nil |
|-----------------------|-----|-----|

| | | |
|------------|--|-----|
| Allowances | | 350 |
|------------|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 730 |
|---------------------------|--|-----|

Wage Rec't:

| | | |
|-----------------|-----|-------|
| Non Wage Rec't: | 270 | 1,080 |
|-----------------|-----|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|------------|--------------|
| Total | 270 | 1,080 |
|--------------|------------|--------------|

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

| | | |
|-----------------------|-----|--|
| Non Standard Outputs: | Nil | Rentation fees for the cattle crush at karakaba is still on the account, |
|-----------------------|-----|--|

| | | |
|-------------|--|---|
| Wage Rec't: | | 0 |
|-------------|--|---|

| | | |
|-----------------|--|---|
| Non Wage Rec't: | | 0 |
|-----------------|--|---|

| | | |
|-----------------|-------|---|
| Domestic Dev't: | 4,885 | 0 |
|-----------------|-------|---|

| | | |
|--------------|--|---|
| Donor Dev't: | | 0 |
|--------------|--|---|

| | | |
|--------------|--------------|----------|
| Total | 4,885 | 0 |
|--------------|--------------|----------|

Additional information required by the sector on quarterly Performance

The funds from both PMG & PRDP allocated to production and marketing is very small to make a significant projects for development and implementation of soft wears.

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| Non Standard Outputs: | Salaries to 114 health workers paid for 3 month one Bi annual planning meetings held 5 reams of paper procured, 3 Monthly management, coordination and planning meetings held 3 Administrative official trips conducted 1 Support supervision visits to H | Salaries to 98health workers paid for 3 month one Bi annual planning meetings held 6 reams of paper procured, 3 Monthly management, coordination and planning meetings held 3 Administrative official trips conducted 1 Support supervision visits to HSD |
| <i>Allowances</i> | | 10,154 |
| <i>Workshops and Seminars</i> | | 850 |
| <i>Computer Supplies and IT Services</i> | | 135 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 580 |
| <i>Bank Charges and other Bank related costs</i> | | 267 |
| <i>District PHC wage</i> | | 135,598 |
| <i>Telecommunications</i> | | 165 |
| <i>Property Expenses</i> | | 600 |
| <i>Travel Inland</i> | | 1,645 |
| <i>Fuel, Lubricants and Oils</i> | | 3,673 |
| <i>Maintenance - Vehicles</i> | | 350 |
| <i>Wage Rec't:</i> | 179,026 | 135,598 |
| <i>Non Wage Rec't:</i> | 6,005 | 9,190 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 22,750 | 9,229 |
| Total | 207,781 | 154,017 |

Output: PRDP-Health Care Management Services

| | | |
|---|---|----------|
| No. of VHT trained and equipped | 0 (Nil) | 0 (Nil) |
| No. of Health unit Management user committees trained | 1 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter, Payment of fuel and allowances) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,375 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,375 | 0 |

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

| | | |
|--|--|--|
| Number of trained health workers in health centers | 95 (66 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa dDistrict) | 98 (98 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa dDistrict) |
|--|--|--|

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (91 Village to be with trained and reporting VHTs) | 98 (90 Villages have trained and reporting VHTs) |
| % age of approved posts filled with qualified health workers | 90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III) | 62 (62 percent of the posts are filled with qualified health workers) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 400 (Number of planned deliveries in Buliisa, Avogera, Bugoigo, Butiaba Biiso, Kigwera and Kihungya health centres in Buliisa District) | 295 (Number of deliveries in Buliisa, Avogera, Bugoigo, Butiaba Biiso, Kigwera and Kihungya health centres in Buliisa District) |
| Number of inpatients that visited the Govt. health facilities. | 250 (Number of inpatients to visit, Buliisa, Avogera, Bugoigo, Butiaba Biiso and Kihungya health centres in Buliisa District) | 971 (Number of in-patients who visited the 7 Government health facilities in the District) |
| Number of outpatients that visited the Govt. health facilities. | 37800 (Number of out patient to attend OPDs at 7 Government health facilities in Buliisa District) | 23798 (Number of out patient who visited the 7 Government health facilities in the District) |
| No. of trained health related training sessions held. | 9 (Training sessions to be conducted in and outside Buliisa District) | 3 (3 training session were conducted) |
| No. of children immunized with Pentavalent vaccine | 3000 (No. of children immunized in 7 Government aided health centres of Buliisa District) | 1153 (No. of children immunized in 7 Government aided health centres of Buliisa District) |
| Non Standard Outputs: | Nil | Nil |
| <i>Transfers to other gov't units(current)</i> | | 15,593 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 15,593 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 0 | 15,593 |

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

| | | |
|------------------------|--|----------|
| Non Standard Outputs: | Construction of staff house at Butiaba II. | Nil |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 30,250 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 30,250 | 0 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | |
|-------------------------------------|--|----------------------------------|
| No of maternity wards rehabilitated | 0 (Nil) | 0 (Nil) |
| No of maternity wards constructed | 2 (Completion of District health office and stores plus completion of marternity wards at Avogera) | 1 (procurement process in place) |
| Non Standard Outputs: | Nil | Nil |
| <i>Non-Residential Buildings</i> | | 40,309 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 49,919 | 40,309 |
| Donor Dev't: | | 0 |
| Total | 49,919 | 40,309 |

Additional information required by the sector on quarterly Performance

Buliisa constructed Hospital with funding from Tullow oil and the hospital will be officially handed over to the District on 18/12/2013 and Ministry of health will take over its operationalization.

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

| | | |
|-----------------------------------|--|---|
| No. of teachers paid salaries | 413 (Payment of salary to 413 teachers in 31 UPE schools effected) | 413 (Payment of salary to 388 teachers who are currently recruited effected.) |
| No. of qualified primary teachers | 0 | 388 (No of qualified primary school teachers) |
| Non Standard Outputs: | | N/A |
| <i>Primary Teachers' Salaries</i> | | 356,377 |
| Wage Rec't: | 391,512 | 356,377 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 391,512 | 356,377 |

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

| | | |
|---|--|---|
| No. of pupils sitting PLE | 1300 (UPE capitation grant paid to 32 primary schools in the district) | 0 (N/A) |
| No. of Students passing in grade one | 0 | 0 (N/A) |
| No. of student drop-outs | 0 | 0 (N/A) |
| No. of pupils enrolled in UPE | 0 | 22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001) |
| Non Standard Outputs: | Nil | Nil |
| <i>Conditional transfers to Secondary Schools</i> | | 51,911 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 38,933 | 51,911 |
| Domestic Dev't: | 0 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 38,933 | 51,911 |

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

| | | |
|--------------------------------------|--|---|
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| No. of latrine stances constructed | 4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools) | 0 (Procurement at level of receiving Bids.) |
| Non Standard Outputs: | | N/A |

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,000 | 0 |

Output: PRDP-Latrine construction and rehabilitation

| | | |
|--------------------------------------|--|---|
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| No. of latrine stances constructed | 10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools) | 0 (Procurement at level of receiving Bids.) |
| Non Standard Outputs: | | N/A |

| | | |
|----------------------------------|--|--------|
| <i>Non-Residential Buildings</i> | | 23,883 |
|----------------------------------|--|--------|

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,500 | 23,883 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,500 | 23,883 |

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|---|---|
| No. of teacher houses rehabilitated | 0 | 0 (N/A) |
| No. of teacher houses constructed | 2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools) | 0 (Procurement at level of receiving Bids.) |
| Non Standard Outputs: | | N/A |

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 44,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 44,000 | 0 |

Output: PRDP-Teacher house construction and rehabilitation

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of teacher houses constructed | 5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.) | 0 (Procurement at level of receiving Bids.) |
| No. of teacher houses rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 76,820 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 76,820 | 0 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of teaching and non teaching staff paid | 75 (Salary paid to 75 teachers of secondary schools in Buliisa district) | 75 (Salary paid to 75 teachers of secondary schools in Buliisa district) |
| No. of students passing O level | 0 | 0 (N/A) |
| No. of students sitting O level | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Secondary Teachers' Salaries</i> | | 67,404 |
| <i>Wage Rec't:</i> | 79,855 | 67,404 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 79,855 | 67,404 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| 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: | | N/A |
| <i>Conditional transfers to Secondary Schools</i> | | 89,640 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 67,230 | 89,640 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 67,230 | 89,640 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| <i>3. Capital Purchases</i> | | |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in USE | 0 | 0 (N/A) |
| No. of classrooms constructed in USE | 2 (A two classroom block constructed at Bungugu secondary school) | 2 (A two classroom block constructed at Bungugu secondary school) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 34,250 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 34,250 | 34,250 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 34,250 | 34,250 |
| Function: Education & Sports Management and Inspection | | |
| <i>1. Higher LG Services</i> | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | Salaried paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 | Salaried paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 |
| <i>General Staff Salaries</i> | | 7,817 |
| <i>Allowances</i> | | 4,574 |
| <i>Workshops and Seminars</i> | | 18,000 |
| <i>Staff Training</i> | | 4,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,820 |
| <i>Bank Charges and other Bank related costs</i> | | 198 |
| <i>Telecommunications</i> | | 192 |
| <i>Travel Inland</i> | | 3,000 |
| <i>Fuel, Lubricants and Oils</i> | | 1,925 |
| <i>Scholarships and related costs</i> | | 3,364 |
| <i>Wage Rec't:</i> | 7,414 | 7,817 |
| <i>Non Wage Rec't:</i> | 3,250 | 7,072 |
| <i>Domestic Dev't:</i> | 21,265 | 0 |
| <i>Donor Dev't:</i> | 17,500 | 30,000 |
| Total | 49,429 | 44,889 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|---|--|--|
| No. of inspection reports provided to Council | 0 | 0 (N/A) |
| No. of primary schools inspected in quarter | 12 (9 UPE schools, 1 community P/S and 2 private primary schools inspected plus 3 USE schools) | 12 (9 UPE schools, 1 community P/S and 2 private primary schools inspected plus 3 USE schools) |
| No. of tertiary institutions inspected in quarter | 0 | 0 (N/A) |
| No. of secondary schools inspected in quarter | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Advertising and Public Relations</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 1,130 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,755 | 1,430 |
| <i>Domestic Dev't:</i> | 4,054 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 8,809 | 1,430 |

Additional information required by the sector on quarterly Performance

We attempting and shall continue to do whatever is possible within the available resources. I wish we would marshal a little more to enable us do more!!

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

| | | |
|---|--|---|
| Non Standard Outputs: | Quarterly salaries to 1 staff paid, 6 Supervision visits conducted, Procurement of 4 reams of papers, 1 tonner, 2 parkets of markers, Maintenance of a computer and 2 printers Fuel and lubricants, 2 motor cycles and office block maintained and procurem | 2 salaries to 1 staff paid, 4 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers 450 ltrs of Fuel, one motorcycle repaired and allowances to staff paid |
| <i>General Staff Salaries</i> | | 4,500 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 800 |
| <i>Travel Inland</i> | | 1,581 |
| <i>Fuel, Lubricants and Oils</i> | | 1,200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 340 |
| <i>Bank Charges and other Bank related costs</i> | | 48 |
| <i>Wage Rec't:</i> | 4,082 | 4,500 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|-----------------|---------------|--------------|
| Non Wage Rec't: | 4,370 | 3,969 |
| Domestic Dev't: | 6,600 | 0 |
| Donor Dev't: | | |
| Total | 15,052 | 8,469 |

Output: PRDP-Operation of District Roads Office

| | | |
|--|--|---------|
| No. of people employed in labour based works | 0 | 0 (Nil) |
| No. of Road user committees trained | 2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads) | 0 (Nil) |
| Non Standard Outputs: | | Nil |

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | 1,725 | |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 1,725 | 0 |

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

| | | |
|--------------------------------------|--|---------|
| No of bottle necks removed from CARs | 4 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km.) | 0 (Nil) |
| Non Standard Outputs: | | Nil |

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 5,923 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 5,923 | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|--|--|
| Length in Km of Urban unpaved roads periodically maintained | 0 | 0 (Nil) |
| Length in Km of Urban unpaved roads routinely maintained | 5 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads) | 2 (Periodic Maintenance of Kaheeru Road) |
| Non Standard Outputs: | | Nil |

Transfers to other gov't units(current) 20,393

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 20,410 | 20,393 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 20,410 | 20,393 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

| | | |
|--|--|--|
| No. of bridges maintained | 0 | 0 (Nil) |
| Length in Km of District roads periodically maintained | 0 | 0 (Nil) |
| Length in Km of District roads routinely maintained | 41 (Routine maintenance of 41km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6,) | 0 (Works are being procured at evaluation stage) |
| Non Standard Outputs: | | Nil |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 44,879 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 44,879 | 0 |

Output: PRDP-District and Community Access Road Maintenance

| | | |
|--|--|---------|
| Lengths in km of community access roads maintained | 0 | 0 (Nil) |
| Length in Km of District roads maintained. | 6 (Periodic Mechanised maintenance of Sitin - Itambiro - Uduk 3km and Kahemura - Garasoya 3km roads) | 0 (Nil) |
| No. of Bridges Repaired | 0 | 0 (Nil) |
| Non Standard Outputs: | | Nil |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 17,949 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | | 0 |
| Total | 17,949 | 0 |

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

| | | |
|------------------------|--------------|--|
| Non Standard Outputs: | | Repaired vehicles Reg. no. LG 0006 - 75 and UG0485Z. |
| Maintenance - Vehicles | | 1,575 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,077 | 1,575 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,077 | 1,575 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: Plant Maintenance**

| | | |
|--|-------------------------|------------|
| Non Standard Outputs: | Service of LG0003 - 030 | |
| Maintenance Machinery, Equipment and Furniture | | 534 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 534 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,250 | 534 |

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 - 1 reams of papers, - 1 printer cartridges, - 3 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done | - 2 Salaries to 1 staff paid - 3 montly bank charges paid. - 430ltrs of fuel bought - 4 rims of papers bought and - allowancies to staff paid | |
| General Staff Salaries | | | 1,446 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | | 1,064 |
| Allowances | | | 494 |
| Bank Charges and other Bank related costs | | | 137 |
| Printing, Stationery, Photocopying and Binding | | | 66 |
| Travel Inland | | | 1,041 |
| Fuel, Lubricants and Oils | | | 1,500 |
| Wage Rec't: | 3,797 | | 1,446 |
| Non Wage Rec't: | | | |
| Domestic Dev't: | 8,217 | | 4,301 |
| Donor Dev't: | | | |
| Total | 12,014 | | 5,747 |

Output: Supervision, monitoring and coordination

| | | |
|---|---|---------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 Coordination meetings held at district level) | 0 (Nil) |
| No. of supervision visits during and after construction | 13 (Supervision to be carried out in Ngwedo, Kigwera and Buliisa Sub counties where water points will be constructed) | 2 (Supervision vist done) |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Nil) | 0 (Nil) |
| No. of water points tested for quality | 0 (Nil) | 0 (Nil) |
| No. of sources tested for water quality | 0 (Nil) | 0 (Nil) |
| Non Standard Outputs: | -3 Visits to drilling of bore holes -1 visits to drilling of bore holes -3 visits to Construction visits latrines and shallow wells -3 Visits to rehabilitation of boreholes | -2 Visits to drilling of bore holes done |
| <i>Allowances</i> | | 450 |
| <i>Travel Inland</i> | | 371 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,833 | 821 |
| <i>Donor Dev't:</i> | | |
| Total | 1,833 | 821 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| No. of water user committees formed. | 6 0 | 0 (Nil) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Nil) | 0 (Nil) |
| No. Of Water User Committee members trained | 0 | 0 (Nil) |
| No. of water and Sanitation promotional events undertaken | 14 (4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical conditions enforced - 26 water user committees trained -26 post construction support visits done - 20 trainings to communities to fulfill critical requirements) | 0 (Conducted Diast. Water & Sanitation coordination and Extension staff meetings) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6 (-1 Radio talk shows one per quarter. - 1 Drama shows in Kihungya and Kigwera. - 6 Spot messages promoting water and sanitation ran through out the the year) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Allowances</i> | | 1,118 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,180 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| Telecommunications | | 250 |
| Travel Inland | | 1,430 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 11,623 | 3,978 |
| Donor Dev't: | | |
| Total | 11,623 | 3,978 |

Output: Promotion of Sanitation and Hygiene

| | | |
|--|---|---|
| Non Standard Outputs: | - 20 villages improving sanitation and hygiene in communities | Carried out triggering exercise in Butiaba sc |
| Allowances | | 2,363 |
| Printing, Stationery, Photocopying and Binding | | 295 |
| Travel Inland | | 1,432 |
| Fuel, Lubricants and Oils | | 1,320 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 5,410 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 5,410 |

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

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | - payment of retention for works executed in 2012/13FY - advertising the projects - evaluation. - data collection and up dates | Nil |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,943 | 0 |
| Donor Dev't: | | 0 |
| Total | 5,943 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---------|
| No. of deep boreholes rehabilitated | 1 (- 1 bore holes rehabilitated) | 0 (Nil) |
| No. of deep boreholes drilled (hand pump, motorised) | 11 (- 11 bore holes drilled - 11 bore holes sited - 5 bore holes rehabilitated) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 75,416 | 0 |
| Donor Dev't: | | 0 |
| Total | 75,416 | 0 |

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

| | | |
|---|--------------|--------------|
| No. of new connections made to existing schemes | 0 | 0 (Nil) |
| Non Standard Outputs: | | Nil |
| Water | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,000 | 3,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,000 | 3,000 |

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

| | | | |
|---|---|-------------------------|--------------|
| Non Standard Outputs: | - Payment of salary for staff for 3 month | 3 monthly salaries paid | |
| General Staff Salaries | | | 2,781 |
| Allowances | | | 400 |
| Welfare and Entertainment | | | 460 |
| Bank Charges and other Bank related costs | | | 130 |
| Fuel, Lubricants and Oils | | | 100 |
| Wage Rec't: | 2,185 | | 2,781 |
| Non Wage Rec't: | 383 | | 1,090 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 2,568 | | 3,871 |
| Output: River Bank and Wetland Restoration | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| No. of Wetland Action Plans and regulations developed | 1 (Formulation of Murchison Wetland Management Plan in Kigwera Sub county) | 1 (one training conducted in Kigwera) |
| Area (Ha) of Wetlands demarcated and restored | 0 (Nil) | 00 (NA) |
| Non Standard Outputs: | Formulation of Nile Delta Wetland Management Plan done | NA |
| <i>Allowances</i> | | 570 |
| <i>Rent (Produced Assets) to other govt. Units</i> | | 260 |
| <i>Fuel, Lubricants and Oils</i> | | 130 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 245 | 960 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 245 | 960 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 3 (-Formulation of Murchison Delta Ramsar management plan. -Wetland inspection within the district -200 women and 300 men, trained in environmental sustainability) | 0 (NA) |
| Non Standard Outputs: | -Murchison Delta Ramsar management plan formulated -2 wetland inspections done and issues noted | NA |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 1 (Monitoring and environment audit of all projects in Biiso and Kihungya sub counties) | 0 (NA) |
| Non Standard Outputs: | Monitoring and environment audit of all projects in Biiso and Kihungya sub counties conducted and action areas identified for action | NA |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10 | 0 |
| Output: Land Management Services (Surveying, Valuations, Titling and lease management) | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

| | | |
|--|---|--------|
| No. of new land disputes settled within FY | 20 (-Facitation to land survey and registration for 20 poor households land in Biiso Sub County -Trainings in land registration in Biiso Sub County -procurement of office furniture for Biiso ALC Routine vehicle mentainace) | 0 (NA) |
|--|---|--------|

| | | |
|-----------------------|--|----|
| Non Standard Outputs: | Number of poor HH land supported. -No of people tranied in land registration -furniture for ALC land of procured District land boards streangthened Number of 80 Poor HH surported, parcels of land Registered | NA |
|-----------------------|--|----|

Wage Rec't:

| | | |
|-----------------|-------|---|
| Non Wage Rec't: | 1,867 | 0 |
|-----------------|-------|---|

| | | |
|-----------------|-------|---|
| Domestic Dev't: | 7,500 | 0 |
|-----------------|-------|---|

Donor Dev't:

| | | |
|--------------|--------------|----------|
| Total | 9,367 | 0 |
|--------------|--------------|----------|

Additional information required by the sector on quarterly Performance

The department receives funds from PAF weland grant, and Central government transfers, however, these are all conditional grants to the department hence most of the sections in the department are totally unfunded yet there are emerging issues which requir

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff Salaries paid DLSP review and planning meetings held - 1 quarterly report compiled - 9 farmer groups trained for DLSP support - 1 supervision visits conducted - 1 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitat | 3 Monthly Staff Salaries paid Registration Certificates for groups procured stationery for dept procured Fuel for the dept procured |
|-----------------------|--|--|

| | | |
|------------------------|--|-------|
| General Staff Salaries | | 7,222 |
|------------------------|--|-------|

| | | |
|------------|--|-------|
| Allowances | | 1,140 |
|------------|--|-------|

| | | |
|--|--|-----|
| Printing, Stationery, Photocopying and Binding | | 470 |
|--|--|-----|

| | | |
|---|--|-----|
| Bank Charges and other Bank related costs | | 162 |
|---|--|-----|

| | | |
|---------------------------|--|-----|
| Fuel, Lubricants and Oils | | 407 |
|---------------------------|--|-----|

| | | |
|-------------|-------|-------|
| Wage Rec't: | 7,554 | 7,222 |
|-------------|-------|-------|

| | | |
|-----------------|-----|-------|
| Non Wage Rec't: | 278 | 2,179 |
|-----------------|-----|-------|

| | | |
|-----------------|--------|---|
| Domestic Dev't: | 10,050 | 0 |
|-----------------|--------|---|

Donor Dev't:

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| <i>Total</i> | 17,881 | 9,401 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 25 (Settling of 50 family disputes Settling of abandoned children (3 cases) Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law) | 0 (Not done) |
| Non Standard Outputs: | Support 11 sub-projects under NUSAF 2 | Not done but bank charges paid |
| <i>General Supply of Goods and Services</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 843 | 0 |
| <i>Domestic Dev't:</i> | 171,650 | 120 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 172,493 | 120 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 625 (625 FAL learners trained per quarter as follows: 76 in Biiso S/C 87 in Kihungya 81 in Butiaba 91 in Buliisa S/C 117 in Kigwera 99 in Ngwedo 74 in Buliisa T.C) | 0 (Not done) |
| Non Standard Outputs: | - 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 625 adult leaners trained - 1 radio talk shows conducted | Monitoring of FAL activities conducted by the secretary for Gender |
| <i>Allowances</i> | | 340 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 843 | 340 |
| <i>Domestic Dev't:</i> | 5,000 | 0 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 5,843 | 340 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 1 quarterly meetings conducted 1 gender mainstreaming workshops conducted 1 monitoring visits conducted for women projects 1 women council meeting conducted | 1 quarterly meetings conducted |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 999 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|----------|
| Total | 999 | 0 |
|--------------|------------|----------|

Output: Children and Youth Services

| | | |
|--|---|--|
| No. of children cases (Juveniles) handled and settled | 5 (1 court sessions attended 1 monitoring visits for youth projects) | 1 (1Monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair person youth committee.) |
|--|---|--|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 391 |
|-------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 247 | 391 |
|------------------------|-----|-----|

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

| | | |
|--------------|------------|------------|
| Total | 247 | 391 |
|--------------|------------|------------|

Output: Support to Youth Councils

| | | |
|---------------------------------|--|---------|
| No. of Youth councils supported | 1 (- 1 executive meetings held - 1 youth day celebration conducted) | 0 (Nil) |
|---------------------------------|--|---------|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 500 | 0 |
|------------------------|-----|---|

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

| | | |
|--------------|------------|----------|
| Total | 500 | 0 |
|--------------|------------|----------|

Output: Support to Disabled and the Elderly

| | | |
|---|---|---------|
| No. of assisted aids supplied to disabled and elderly community | (- 1 executive meetings for PWDs held - 1 disability council held - 1 monitoring visit conducted - 2 PWDs projects supported with special grant) | 0 (Nil) |
|---|---|---------|

| | |
|-----------------------|---|
| Non Standard Outputs: | PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs Verification exercise carried out for PWD groups in Butiaba sub county. |
|-----------------------|---|

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 215 |
|-------------------|--|-----|

| | | |
|-------------------------------|--|-----|
| <i>Workshops and Seminars</i> | | 402 |
|-------------------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 140 |
|---|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,738 | 757 |
|------------------------|-------|-----|

Domestic Dev't:

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services*Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 1,738 | 757 |
|--------------|--------------|------------|

Output: Representation on Women's Councils

| | | |
|---------------------------------|-------------------------------|--|
| No. of women councils supported | 1 (1 women council supported) | 1 (Women council grant to Kihungya Care Givers and Orphans Group Women meeting held to foster income generating activities in Kihungya subcounty.) |
| Non Standard Outputs: | | N/A |
| <i>Workshops and Seminars</i> | | 761 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 761 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 761 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

| | | |
|--|---|--|
| Non Standard Outputs: | 2 groups identified for CDD support 2 groups trained 2 groups supported with CDD funding 2 groups supervised and monitored | 1 group (Romans Group in Butiaba s/c) supported with CDD funding |
| <i>Transfers to other gov't units(capital)</i> | | 7,564 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,610 | 7,564 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,610 | 7,564 |

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

| | | |
|------------------------|---|----------|
| Non Standard Outputs: | Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S | Not done |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 82,277 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 82,277 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|--|--|--|
| Non Standard Outputs: | Salary for staff in DPU paid for 3 months Stationary requirements for 3 months purchased 175 litres of fuel for field activities purchased Subsistence Allowances for staff paid for 3 months Computer accessories and servicing of computers done A la | Salary for 1 staff in DPU paid for 3 months Quarterly stationary requirements purchased Subsistence Allowances for staff paid for 3 months 4th quarter OBT report and Draft Performance Form B compiled and delivered to MOFPED/MOLG Regional review works |
| <i>General Staff Salaries</i> | | 3,962 |
| <i>Allowances</i> | | 7,140 |
| <i>Bank Charges and other Bank related costs</i> | | 318 |
| <i>Fuel, Lubricants and Oils</i> | | 1,560 |
| <i>Wage Rec't:</i> | 5,426 | 3,962 |
| <i>Non Wage Rec't:</i> | 375 | 1,570 |
| <i>Domestic Dev't:</i> | 4,500 | 7,448 |
| <i>Donor Dev't:</i> | | |
| Total | 10,301 | 12,980 |

Output: District Planning

| | | |
|---|---|---|
| No of minutes of Council meetings with relevant resolutions | 0 | 1 (1set of minutes of District Council meeting conducted) |
| No of Minutes of TPC meetings | 0 | 3 (3 DPTE meetings held) |
| No of qualified staff in the Unit | 2 (3 DPTE meetings held 1 budget desk meeting conducted) | 1 (1 budget desk meeting conducted) |
| Non Standard Outputs: | Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings | 1 DLSP quarterly meeting attended in Tororo District and sub-county bi-annual review meetings conducted. |
| <i>Workshops and Seminars</i> | | 7,500 |
| <i>Fuel, Lubricants and Oils</i> | | 1,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,800 |
| <i>Domestic Dev't:</i> | 6,370 | 7,500 |
| <i>Donor Dev't:</i> | | |
| Total | 7,620 | 9,300 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: Development Planning**

| | | |
|--|--|--|
| Non Standard Outputs: | 6 parish planning meetings conducted Quarterly progressive reports compiled | Quarterly progressive reports compiled and submitted |
| Allowances | | 910 |
| Printing, Stationery, Photocopying and Binding | | 132 |
| Fuel, Lubricants and Oils | | 101 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 1,143 |
| Domestic Dev't: | 3,000 | 0 |
| Donor Dev't: | | |
| Total | 3,500 | 1,143 |

Output: Operational Planning

| | | |
|------------------------|--|---|
| Non Standard Outputs: | Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs paid Sub-county office operation costs paid Facilitation of procurement process conducted | Motor vehicles and office equipments repaired and maintained Purchase of catridge and stationary |
| Allowances | | 2,200 |
| Workshops and Seminars | | 13,032 |
| Maintenance - Vehicles | | 2,640 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,000 | 17,872 |
| Donor Dev't: | | |
| Total | 5,000 | 17,872 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|--|---|---|
| Non Standard Outputs: | Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled | Internal assesement and follow up exercise conducted both at department level and LLGs Monitoring carried out of projects under LGMSD AND PRDP |
| Allowances | | 5,305 |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Travel Inland | | 1,100 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Fuel, Lubricants and Oils | | 1,075 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,277 | 3,695 |
| Domestic Dev't: | 2,750 | 3,835 |
| Donor Dev't: | | |
| Total | 6,027 | 7,530 |

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

| | | |
|---------------------------|---|--|
| Non Standard Outputs: | Construction of a 1 five stance VIP latrine at Sonsio landing site, Construction of a 1 five stance VIP latrine at Buliisa Rehabilitation of 6 Protected Springs/Shallow wells | Payments were made for retention on last year's procurements and also for ongoing works. |
| Non-Residential Buildings | | 7,431 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 11,453 | 7,431 |
| Donor Dev't: | | 0 |
| Total | 11,453 | 7,431 |

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

| | | |
|---------------------------|--|---|
| Non Standard Outputs: | - Salary paid to 2 staff members - 3 reams of duplicating paper -1 printer catridge -1 flash disc - 2 box files -2 counter books- - 2 office trays for the - Vehicle maintenace | 3 Monthly salaries paid to 2 staff members 4th quarter audit report produced |
| General Staff Salaries | | 3,337 |
| Allowances | | 466 |
| Fuel, Lubricants and Oils | | 900 |
| Wage Rec't: | 3,462 | 3,337 |
| Non Wage Rec't: | 1,750 | 1,366 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

11. Internal Audit

| | | |
|--------------|-------|-------|
| <i>Total</i> | 5,212 | 4,703 |
|--------------|-------|-------|

Output: Internal Audit

| | | |
|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 15/10/12 (Submission of audi reports to couun, cao, PAC,and auditor generals office.) | 09/09/13 (4th quarter internal audit report submitted) |
| No. of Internal Department Audits | 10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) | 0 (Nil) |
| Non Standard Outputs: | | Nil |

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,747 | 0 |
|------------------------|-------|---|

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

| | | |
|--------------|-------|---|
| <i>Total</i> | 1,747 | 0 |
|--------------|-------|---|

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|-----------|-----------|
| <i>Wage Rec't:</i> | 851,471 | 717,897 |
| <i>Non Wage Rec't:</i> | 312,168 | 312,168 |
| <i>Domestic Dev't:</i> | 403,300 | 403,300 |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 1,472,594 | 1,472,594 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Staff salaries for a year payed CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased | 5 official trips to Kampala facilitated. Two Workshops facilitated for CAOs office. 2 Daily news papers for each day supplied to CAOs office. 1 Computer tonner purchased for CAOs office. Compensation paid for the land at Butiaba Subscription to U | 0 | Too much pressure on the available funds. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|---------|--------|--------|
| 211101 General Staff Salaries | 195,891 | 19,644 | 10.0% |
| 211103 Allowances | 9,153 | 3,509 | 38.3% |
| 221001 Advertising and Public Relations | 5,000 | 110 | 2.2% |
| 221007 Books, Periodicals and Newspapers | 1,200 | 273 | 22.8% |
| 221009 Welfare and Entertainment | 1,000 | 518 | 51.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 105 | 4.2% |
| 221014 Bank Charges and other Bank related costs | 600 | 325 | 54.2% |
| 221017 Subscriptions | 1,200 | 1,000 | 83.3% |
| 222001 Telecommunications | 200 | 585 | 292.5% |
| 222003 Information and Communications Technology | 1,200 | 1,155 | 96.3% |
| 223001 Property Expenses | 0 | 3,070 | N/A |
| 223004 Guard and Security services | 2,400 | 1,000 | 41.7% |
| 223006 Water | 300 | 47 | 15.5% |
| 227001 Travel Inland | 1,000 | 1,345 | 134.5% |
| 227004 Fuel, Lubricants and Oils | 0 | 5,892 | N/A |
| 228002 Maintenance - Vehicles | 3,000 | 394 | 13.1% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------------------|---------|-----------------|--------|-----------------|-------|
| 282104 Compensation to 3rd Parties | | 0 | 1,285 | | N/A |
| Wage Rec't: | 195,891 | Wage Rec't: | 19,644 | Wage Rec't: | 10.0% |
| Non Wage Rec't: | 33,653 | Non Wage Rec't: | 20,613 | Non Wage Rec't: | 61.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 229,545 | Total | 40,257 | Total | 17.5% |

Output: Human Resource Management

| | | | | |
|-----------------------|---|--|---|--------------------|
| Non Standard Outputs: | Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier Tonner for Human Resource | Three monthly submissions of Pay - change reports made to the Ministry of Public Service District payroll for the 3 months printed Rewards and Sanctions committee facilitated | 0 | Insufficient funds |
|-----------------------|---|--|---|--------------------|

Expenditure

| | | | | | |
|--|---------------|-----------------|--------------|-----------------|--------------|
| 211103 Allowances | 3,300 | 570 | 17.3% | | |
| 221002 Workshops and Seminars | 2,000 | 278 | 13.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 960 | 120.0% | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 300 | 15.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,000 | Non Wage Rec't: | 2,108 | Non Wage Rec't: | 17.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,000 | Total | 2,108 | Total | 17.6% |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|--------|--------------------|
| Availability and implementation of LG capacity building policy and plan | Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted) | yes (2 Staff facilitated for carrier development trainings) | #Error | Insufficient funds |
|---|--|---|--------|--------------------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|--|---|-------|--|
| No. (and type) of capacity building sessions undertaken | 4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning)) | 2 (2 Staff facilitated for carrier development trainings) | 50.00 | |
|---|--|---|-------|--|

| | | |
|-----------------------|--|----------|
| Non Standard Outputs: | Carry out Needs Assesment for all Local Government staff | Not done |
|-----------------------|--|----------|

Expenditure

| | | | |
|---|-------|-------|-------|
| 221003 Staff Training | 6,000 | 2,185 | 36.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 183 | 15.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 110 | N/A |

| | | | | |
|-----------------|---------------|--------------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 29,290 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 18,067 | 2,477 | Domestic Dev't: | 13.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 47,357 | 2,477 | Total | 5.2% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|--|-----|---|
| %age of LG establish posts filled | 78 (Recruitment of staff in critical position up to a level of 78%) | 0 (Not done) | .00 | Insufficient fundings and ban on recruitment hampered recruitment for the subcounties |
| Non Standard Outputs: | Nil | Routine supervision made for all the 6 subcounties Recruitment not done | | |

Expenditure

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances | 3,000 | 2,075 | 69.2% | | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 600 | 60.0% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: | 2,675 | Non Wage Rec't: | 33.4% |
| 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 | 8,000 | Total | 2,675 | Total | 33.4% |

Output: Office Support services

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|---|------------------------------|---|--------------------|
| Non Standard Outputs: | 6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima | Assorted stationery procured | 0 | Insufficient funds |
|-----------------------|---|------------------------------|---|--------------------|

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 500 | 7.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 500 | 7.1% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|---------|-----|---------------|
| No. of monitoring visits conducted | 12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained) | 0 (Nil) | .00 | Lack of funds |
| No. of monitoring reports generated | 12 (Monthly reports compiled and submitted to relevant authorities) | 0 (Nil) | .00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 0 | 0.0% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|--|-----------------------------|-----|---------------|
| No. of monitoring reports generated | 8 (8 monitoring visits on PRDP projects conducted) | 0 (Reported under Planning) | .00 | Lack of funds |
| No. of monitoring visits conducted | 8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.) | 0 (Reported under Planning) | .00 | |
| Non Standard Outputs: | Nil | Nil | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,299 | 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 | 8,299 | Total | 0 | Total | 0.0% |

Output: Records Management

| | | | | |
|-----------------------|--|---|---|---------------|
| Non Standard Outputs: | Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances | Facilitation made for postage of official correspondances | 0 | Lack of funds |
|-----------------------|--|---|---|---------------|

Expenditure

| | | | | | |
|-------------------|-------|-----------------|-------|-----------------|------|
| 211103 Allowances | 1,200 | 150 | 12.5% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,784 | Non Wage Rec't: | 150 | Non Wage Rec't: | 4.0% |
| 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 | 3,784 | Total | 150 | Total | 4.0% |

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

| | | | | |
|--|---|---|-----|---|
| No. of existing administrative buildings rehabilitated | 1 (Construction of an office block at Kihungya sub-county.) | 0 (Nil) | .00 | Procurement process is in progress for the construction of an office block at Kihungya sub-county |
| No. of solar panels purchased and installed | () | 0 (Nil) | 0 | |
| No. of administrative buildings constructed | () | 1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters in progress) | 0 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|----------------------------------|---------|------------------------|-----------------------|
| 231001 Non-Residential Buildings | 125,911 | 46,385 | 36.8% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 125,911 | Domestic Dev't: 46,385 | Domestic Dev't: 36.8% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 125,911 | Total 46,385 | Total 36.8% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|---|
| Date for submitting the Annual Performance Report | 15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.) | 15/07/13 (None) | #Error | Insufficient funding, lack of power, lack of reliable transport, and secure place for storage of records or documents |
| Non Standard Outputs: | Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted | Salaries were paid for the 3 months (july - september 2013) Responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and submitted to the Parliament of Uganda. | | |

Expenditure

| | | | |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 74,038 | 16,151 | 21.8% |
| 211103 Allowances | 35,001 | 4,150 | 11.9% |
| 213004 Gratuity Payments | 0 | 1,268 | N/A |
| 221007 Books, Periodicals and Newspapers | 0 | 68 | N/A |
| 221009 Welfare and Entertainment | 0 | 72 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,446 | N/A |
| 221014 Bank Charges and other Bank related costs | 1,000 | 283 | 28.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 2,507 | N/A |
| Wage Rec't: | 74,038 | Wage Rec't: 16,151 | Wage Rec't: 21.8% |
| Non Wage Rec't: | 42,498 | Non Wage Rec't: 9,793 | Non Wage Rec't: 23.0% |
| 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 | 116,536 | Total 25,944 | Total 22.3% |

Output: Revenue Management and Collection Services

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|--|---|--------|--|
| Value of Hotel Tax Collected | 4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties) | 4160 (LHT collected in the district during the quarter) | 104.00 | Inadequate funds, lack of reliable transport and disruption in the procurement process regarding award of revenue sources hampered revenue collection. |
| Value of LG service tax collection | 8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties) | 14875 (LST collected in the district during the quarter) | 175.00 | |
| Value of Other Local Revenue Collections | 240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.) | 92670 (Amount of other local revenue collected in the district during the quarter) | 38.61 | |
| Non Standard Outputs: | 720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured | Assorted printed stationery, counterfoils procured Revenue enhancement plan produced 3 monthly revenue meetings held Revenue mobilisation visits conducted throughout all the sub counties in the district | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 3,000 | 2,067 | 68.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 9,500 | 3,335 | 35.1% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,017 | 33.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,000 | 6,419 | 21.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 6,419 | 21.4% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|------------------|--------|--------------------------------------|
| Date of Approval of the Annual Workplan to the Council | 25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured) | 31/08/2013 (N/A) | #Error | Inadequate funding and lack of power |
| Date for presenting draft Budget and Annual workplan to the Council | 12/06/2013 (Draft budget estimates layed before district council on 12/06/2013) | 31/08/2013 (N/A) | #Error | |

UShs Thousands

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

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | Quarterly OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development. | Not done |
|-----------------------|---|----------|

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 30,000 | 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 | 30,000 | Total | 0 | Total | 0.0% |

Output: LG Expenditure mangement Services

0 Lack of power and insufficient funding

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

2. Finance

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and</p> <p>12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p> | <p>3 monthly salaries paid to staff</p> <p>3 Monthly Financial statements produced</p> <p>Accounting stationery procured</p> <p>All vote books opened and maintained up to date</p> | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|----------------------------------|--------------|-----|-------|
| 211103 Allowances | 3,000 | 343 | 11.4% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 900 | 30.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 25,000 | <i>Non Wage Rec't:</i> | 1,243 | <i>Non Wage Rec't:</i> | 5.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 25,000 | Total | 1,243 | Total | 5.0% |

Output: LG Accounting Services

| | | | | |
|---|---|---|--------|--------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.) | 08/09/2013 (Draft final accounts 2012/13 submitted to AOG) | #Error | Lack of power and insufficient funds |
| Non Standard Outputs: | All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme. | 4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively | | |

Expenditure

| | | | |
|--|--------|-------|-------|
| 211103 Allowances | 4,000 | 830 | 20.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 200 | 5.7% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 432 | 43.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,394 | 1,462 | 5.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,394 | 1,462 | 5.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|---|
| 0 | One member of council resigned after acquiring a public service job |
|---|---|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 12 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition | 3 Month Salary to clerk paid Allowances to 11 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes of council and reports produced |
|-----------------------|--|--|

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 11,109 | 1,654 | 14.9% | | |
| 211103 Allowances | 1,268 | 150 | 11.8% | | |
| 221001 Advertising and Public Relations | 0 | 20 | N/A | | |
| 221009 Welfare and Entertainment | 2,400 | 450 | 18.8% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 600 | 40.0% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 280 | N/A | | |
| 222001 Telecommunications | 4,500 | 880 | 19.6% | | |
| 227004 Fuel, Lubricants and Oils | 21,000 | 6,457 | 30.7% | | |
| Wage Rec't: | 11,109 | Wage Rec't: | 1,654 | Wage Rec't: | 14.9% |
| Non Wage Rec't: | 45,768 | Non Wage Rec't: | 8,836 | Non Wage Rec't: | 19.3% |
| 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 | 56,877 | Total | 10,490 | Total | 18.4% |

Output: LG procurement management services

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | compiling Procurement plan conducting 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members, pressing 4 adverts) in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil ,repairing Office equipments. | compiling Procurement plan conducting 2 Contract committee meetings holding 1 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contrac | 0 | the interdiction of the procurement officer and a halt on the procurement process on some revenue sources by PPDA |
|-----------------------|---|---|---|---|

Expenditure

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 7,894 | 2,145 | 27.2% | |
| 211103 Allowances | 4,002 | 3,160 | 79.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,127 | 100 | 8.9% | |
| 222001 Telecommunications | 0 | 20 | N/A | |
| 227004 Fuel, Lubricants and Oils | 0 | 782 | N/A | |
| Wage Rec't: | 7,894 | Wage Rec't: 2,145 | Wage Rec't: 27.2% | |
| Non Wage Rec't: | 5,129 | Non Wage Rec't: 4,062 | Non Wage Rec't: 79.2% | |
| 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 | 13,023 | Total 6,207 | Total 47.7% | |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments | paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying appointing 27 Education Assistants, Confirmed 100 Education Assistants, Handled 10 submissions from | 0 | Ban on recruitment of some civil servants by Ministry of Public Service. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 35,025 | 7,773 | 22.2% | |
| 211103 Allowances | 15,965 | 2,920 | 18.3% | |
| 221007 Books, Periodicals and Newspapers | 0 | 47 | N/A | |
| 221009 Welfare and Entertainment | 0 | 250 | N/A | |
| 222001 Telecommunications | 0 | 50 | N/A | |
| Wage Rec't: | 35,025 | Wage Rec't: 7,773 | Wage Rec't: 22.2% | |
| Non Wage Rec't: | 15,965 | Non Wage Rec't: 3,267 | Non Wage Rec't: 20.5% | |
| 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 | 50,990 | Total 11,039 | Total 21.7% | |

Output: LG Land management services

| | | | | |
|--|--|--|------|----------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.) | 10 (10 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.) | 8.33 | The board had just been sworn in |
|--|--|--|------|----------------------------------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------------|--|---------------------------------|-------|--|
| No. of Land board meetings | 4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.) | 1 (1 board meetings conducted,) | 25.00 | |
|----------------------------|--|---------------------------------|-------|--|

| | |
|-----------------------|---|
| Non Standard Outputs: | 1 board meetings conducted, compiling 1 quarterly report produced, stationery fuel and airtime procured |
|-----------------------|---|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 6,259 | 1,837 | 29.3% |
| 221007 Books, Periodicals and Newspapers | 0 | 100 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 43 | 21.5% |
| 222001 Telecommunications | 310 | 50 | 16.1% |
| 227004 Fuel, Lubricants and Oils | 402 | 340 | 84.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,371 | 2,370 | 32.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,371 | 2,370 | 32.2% |

Output: LG Financial Accountability

| | | | | |
|--|---|---|-------|---|
| No. of LG PAC reports discussed by Council | 4 (4 PAC reports compiled and submitted to council.) | 2 (2 PAC reports submitted and discussed by council) | 50.00 | Poor response from HODs and delays in submitting accountabilities |
| No. of Auditor General's queries reviewed per LG | 5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports) | 2 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 1 Internal Audit report.) | 40.00 | |

| | |
|-----------------------|--|
| Non Standard Outputs: | Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report. Submitted of the report to the ministry |
|-----------------------|--|

Expenditure

| | | | |
|---|--------|-------|--------|
| 211103 Allowances | 13,180 | 3,321 | 25.2% |
| 221009 Welfare and Entertainment | 400 | 200 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 150 | 30.0% |
| 222001 Telecommunications | 200 | 200 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 50 | 16.7% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,986 | <i>Non Wage Rec't:</i> | 3,921 | <i>Non Wage Rec't:</i> | 26.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,986 | Total | 3,921 | Total | 26.2% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders | 3 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 1 field reports produced 1 Monitoring visits by DEC carried out | 0 | insufficient desire to hold joint monitoring by both civil servants and political wing |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|-------------------------------|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 112,320 | 22,800 | 20.3% |
| 211103 Allowances | 10,940 | 6,795 | 62.1% |
| 213004 Gratuity Payments | 43,319 | 3,900 | 9.0% |
| <i>Wage Rec't:</i> | 112,320 | <i>Wage Rec't:</i> 22,800 | <i>Wage Rec't:</i> 20.3% |
| <i>Non Wage Rec't:</i> | 54,259 | <i>Non Wage Rec't:</i> 10,695 | <i>Non Wage Rec't:</i> 19.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 166,579 | Total 33,495 | Total 20.1% |

Output: PRDP-Capacity Building for Land Administration

| | | | | |
|---|--|---------|-----|-------------------------|
| No. of District land Boards, Area Land Committees and LC Courts trained | 3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters) | 0 (nil) | .00 | inavailability of funds |
| Non Standard Outputs: | Nil | nil | | |

Expenditure

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,772 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,772 | Total | 0 | Total | 0.0% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees | Held 1 Generalpurpose standing committee meeting , Conducted 1 finance committee meeting, produced Minutes and reports for committees and submitted to Council. | 0 | The activity was conducted as required after budget adjustments (cuts) |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|-------------------|--------|-------|-------|
| 211103 Allowances | 15,000 | 2,655 | 17.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 2,655 | 17.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 2,655 | 17.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 late release of funds.

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances. | salary for 3 months paid 1 dnc 2 Demonstration trial sites established in Ngwedo s/county. 10 reams of photocopying paper, 10 box files and 1 box of pens. 1 MSIP on Dairy conducted. 1 M+E conducted in Buliisa Town council, Buliisa S/c and Kigwera |
|-----------------------|---|--|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,624 | | 1,164 | | 32.1% |
| 211101 General Staff Salaries | 155,085 | | 38,771 | | 25.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 35,520 | | 7,259 | | 20.4% |
| 211103 Allowances | 26,769 | | 7,611 | | 28.4% |
| 222003 Information and Communications Technology | 7,257 | | 750 | | 10.3% |
| 224002 General Supply of Goods and Services | 0 | | 2,114 | | N/A |
| 228002 Maintenance - Vehicles | 8,324 | | 3,605 | | 43.3% |
| Wage Rec't: | 155,085 | Wage Rec't: | 38,771 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 101,511 | Domestic Dev't: | 22,503 | Domestic Dev't: | 22.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 256,596 | Total | 61,274 | Total | 23.9% |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | | | |
|---|---|--|------|--|
| No. of farmers receiving Agriculture inputs | 1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, | 63 (63 food security farmers received 1071 kgs of K131 & K132 beans in Kihungya S/C) | 6.27 | Late release of funds. Inadequate facilitation for AASPs. |
|---|---|--|------|--|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|--|--|--------|--|
| | Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.) | | | |
| No. of farmer advisory demonstration workshops | 30 (30 demonstration sites in the 7 LLGs) | 0 (NIL) | .00 | |
| No. of farmers accessing advisory services | 1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.) | 1050 (10 farmers advised by 2 AASPs per day per S/county for 15 days in the S/counties of Kigwera, Biiso, Kihungya, Butiaba, Buliisa, Buliisa T/c and Ngwedo.) | 104.58 | |
| No. of functional Sub County Farmer Forums | 7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.) | 7 (7 S/county for a meetings conducted per sub county.) | 100.00 | |
| Non Standard Outputs: | SALARIES, fuel and allowances for 14 Agriculture extension frontline workers paid Allowances, fuel and stationary to 7 ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid | 3 months' salary for 12 AASPs paid. 3 months' Field allowances paid to 12 AASPs. 3 months' field allowances paid to 30 CBFs in 30 parishes. 1 quarterly farmer Forum meeting conducted. | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------|-------|
| 263201 LG Conditional grants(capital) | 398,068 | 172,625 | 43.4% |
|---------------------------------------|----------------|---------|-------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| 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: | 398,068 | Domestic Dev't: | 172,625 | Domestic Dev't: | 43.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 398,068 | Total | 172,625 | Total | 43.4% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | <p>-8 members of staff paid salaries</p> <p>-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF</p> <p>- Semi annual Technology review meeting at district HQ</p> <p>-4 motorcycle repaired and maintained staff motorcycles</p> <p>-Supervision & Monitoring Agriculture activities in the district at large</p> <p>-Office operations & maitainance</p> <p>Supervision and backstopping of SACCOs and verification of weight and measures</p> <p>2) NCG & LR</p> <p>Travel in land</p> <p>Stationary/New papers</p> <p>Field activities</p> <p>3) DLSP</p> <p>-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district</p> <p>4 Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP</p> <p>-2 motorcycle repaired and maintained</p> <p>-District office oprations DLSP and sub county office operations</p> | <p>8 members of staff paid salaries</p> <p>-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF</p> <p>-Supervision & Monitoring Agriculture activities in the district Beneficiaries of Cassava multiplucation farmers</p> <p>-Office operat</p> | 0 | Funds for DLSP was released late this has made the implementation of some activities to be carried to second |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211101 General Staff Salaries | 77,270 | 18,516 | 24.0% |
| 211103 Allowances | 3,130 | 1,023 | 32.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 820 | 309 | 37.7% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|----------------|---------------|--------------|--|
| 221014 Bank Charges and other Bank related costs | 1,470 | 149 | 10.1% | |
| 227004 Fuel, Lubricants and Oils | 4,711 | 1,922 | 40.8% | |
| Wage Rec't: | 77,270 | 18,516 | 24.0% | |
| Non Wage Rec't: | 23,781 | 3,403 | 14.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 101,051 | 21,919 | 21.7% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|--|---|---|
| No. of Plant marketing facilities constructed | 0 (Nil.) | 0 (Nil) | 0 | Due to small budget only one activity was allocated to crop sector in a quarter |
| Non Standard Outputs: | 1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood - | Carry out Inspection, Certification and Quality assurance of Seeds, agrochemicals and plants and plant products was done, and the District has only three Registered agro input dealers. | | |

Expenditure

| | | | | |
|----------------------------------|--------------|------------|-------------|--|
| 211103 Allowances | 0 | 220 | N/A | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 280 | 28.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,080 | 500 | 24.0% | |
| Domestic Dev't: | 7,366 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,446 | 500 | 5.3% | |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---------------------------|-----|---|
| No. of livestock by type undertaken in the slaughter slabs | 500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C) | 0 (Figures not available) | .00 | Only one activity was carried out due to the resources which were available or allocated from PMG, this is because the PMG located to the district is always too small. |
|--|--|---------------------------|-----|---|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|------|--|
| No. of livestock vaccinated | 20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.) | 274 (-Operations.vaccination regime against Epidemic conducted in 6 villages in T/C where 274 Birds vaccinated and 12 vials were used) | 1.37 | |
| No of livestock by types using dips constructed | 0 (No livestock using dip tanks) | 0 (Figures not available) | 0 | |
| Non Standard Outputs: | Nil | NIL | | |

Expenditure

| | | | | |
|-------------------------------|---------------|------------|-------------|--|
| 221002 Workshops and Seminars | 2,080 | 380 | 18.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,080 | 380 | 18.3% | |
| Domestic Dev't: | 28,234 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 30,314 | 380 | 1.3% | |

Output: Fisheries regulation

| | | | | |
|--|--|--|-----|--|
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (Nil) | 0 | Small budget allocation to the sector has made the department inefficient in delivering the services . |
| Quantity of fish harvested | 350 (350 tons of fish from Lake Albert) | 0 (N/A) | .00 | |
| No. of fish ponds stocked | 0 (N/A) | 0 (None) | 0 | |
| Non Standard Outputs: | Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring,Control and Surveillance compiled PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection | Fish Catch Data Collection in all the 9 BMUs were collected. | | |

Expenditure

| | | | | |
|----------------------------------|--------------|-----|------|--|
| 211103 Allowances | 2,638 | 220 | 8.3% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 50 | 5.0% | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,080 | <i>Non Wage Rec't:</i> | 270 | <i>Non Wage Rec't:</i> | 13.0% |
| <i>Domestic Dev't:</i> | 1,558 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,638 | Total | 270 | Total | 7.4% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|---|-----|---|
| No. of tsetse traps deployed and maintained | 80 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps)) | 0 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps) were done) | .00 | DLSP project has stopped from procuring both enterprises Grant technologies and food security items which has made the budgeted items in DLSP to be not implemented |
| Non Standard Outputs: | Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding | Nil | | |

Expenditure

| | | | |
|----------------------------------|-------|-------|--------|
| 211103 Allowances | 350 | 350 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 1,730 | 730 | 42.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,080 | 1,080 | 51.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,080 | 1,080 | 51.9% |

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Completion of the cattle crush at Karakaba | Rentation fees for the cattle crush at karakaba is still on the account, | 0 | The contractor has failed to come and make some corrections on the cattle crush. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 19,541 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 19,541 | Total | 0 | Total | 0.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace) | Salaries to 98health workers paid for 3 month one Bi annual planning meetings held 6 reams of paper procured, 3 Monthly management, coordination and planning meetings held 3 Administrative official trips conducted 1 Support supervision visits to HSD | 0 | Lack of staff accomodation, Failure to attract and retain some critical cadre |
|-----------------------|--|--|---|---|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

| | | | | | |
|---|---------|-----------------|---------|-----------------|--------|
| 211103 Allowances | 54,446 | | 10,154 | | 18.6% |
| 221002 Workshops and Seminars | 40,600 | | 850 | | 2.1% |
| 221008 Computer Supplies and IT Services | 100 | | 135 | | 135.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 580 | | 58.0% |
| 221014 Bank Charges and other Bank related costs | 600 | | 267 | | 44.5% |
| 221407 District PHC wage | 716,105 | | 135,598 | | 18.9% |
| 222001 Telecommunications | 660 | | 165 | | 25.0% |
| 223001 Property Expenses | 0 | | 600 | | N/A |
| 227001 Travel Inland | 4,000 | | 1,645 | | 41.1% |
| 227004 Fuel, Lubricants and Oils | 7,000 | | 3,673 | | 52.5% |
| 228002 Maintenance - Vehicles | 5,000 | | 350 | | 7.0% |
| Wage Rec't: | 716,105 | Wage Rec't: | 135,598 | Wage Rec't: | 18.9% |
| Non Wage Rec't: | 24,018 | Non Wage Rec't: | 9,190 | Non Wage Rec't: | 38.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 91,000 | Donor Dev't: | 9,229 | Donor Dev't: | 10.1% |
| Total | 831,123 | Total | 154,017 | Total | 18.5% |

Output: PRDP-Health Care Management Services

| | | | | |
|---|--|---------|-----|-----|
| No. of VHT trained and equipped | 375 (There are 125 villages in Buliisa, each village has 3 people trained) | 0 (Nil) | .00 | Nil |
| No. of Health unit Management user committees trained | 6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II) | 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: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 13,500 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 13,500 | Total | 0 | Total | 0.0% |

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

| | | | | |
|--|--|--|--------|--|
| Number of trained health workers in health centers | 95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 | 98 (98 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa dDistrict) | 103.16 | Lack of staff accomodation Lack of blood supply at Buliisa health centre IV, Delay in upgrading facilities like Butiaba and Avogera Health |
|--|--|--|--------|--|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|---|---|--|
| 5. Health | | | | |
| | Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2) | | | centre II to III hence denieng service to community. Insufficient funds which even is released late. |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (91 Vilages in Buliisa distrct) | 98 (90 Villages have trained and reporting VHTs) | 103.16 | |
| %age of approved posts filled with qualified health workers | 90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II) | 62 (62 percent of the posts are filled with qualified health workers) | 68.89 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II) | 295 (Number of deliveries in Buliisa , Avogera,Bugoigo, Butiaba Biiso, Kigwera and Kihungya health centres in Buliisa District) | 17.30 | |
| Number of inpatients that visited the Govt. health facilities. | 950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II) | 971 (Nunber of in-patients who visited the 7 Government health facilities in the District) | 102.21 | |
| Number of outpatients that visited the Govt. health facilities. | 144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II) | 23798 (Nunber of out patient who visited the 7 Government health facilities in the District) | 16.44 | |
| No.of trained health related training sessions held. | 40 (Health realated training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II) | 3 (3 training session were conducted) | 7.50 | |
| No. of children immunized with Pentavalent vaccine | 34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs) | 1153 (No. of children immunized in 7 Government aided health centres of Buliisa District) | 3.39 | |
| Non Standard Outputs: | Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II | Nil | | |

Expenditure

263104 Transfers to other gov't units(current)

0

15,593

N/A

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 63,882 | Non Wage Rec't: | 15,593 | Non Wage Rec't: | 24.4% |
| 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 | 63,882 | Total | 15,593 | Total | 24.4% |

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

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Construction of staff house at Butiaba and Buliisa H/C III. | Nil | 0 | Nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | | | |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 121,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 121,000 | Total | 0 | Total | 0.0% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|----------------------------------|-------|-------------------------------|
| No of maternity wards rehabilitated | 0 (Nil) | 0 (Nil) | 0 | Delay in procurement processs |
| No of maternity wards constructed | 2 (Completion of District health office and stores plus completion of marternity wards at Avogera) | 1 (procurement process in place) | 50.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | | |
|----------------------------------|---------|-----------------|--------|-----------------|-------|
| 231001 Non-Residential Buildings | 199,675 | 40,309 | 20.2% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 199,675 | Domestic Dev't: | 40,309 | Domestic Dev't: | 20.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 199,675 | Total | 40,309 | Total | 20.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|---|---|--------|-----|
| No. of teachers paid salaries | 413 (Payment of salary to 413 teachers in 31 UPE schools effected) | 413 (Payment of salary to 388 teachers who are currently recruited effected.) | 100.00 | N/A |
| No. of qualified primary teachers | 413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba) | 388 (No of qualified primary school teachers) | 93.95 | |

Non Standard Outputs: N/A

Expenditure

| | | | | |
|-----------------------------------|------------------|----------------------|----------------------|--|
| 221405 Primary Teachers' Salaries | 1,566,047 | 356,377 | 22.8% | |
| Wage Rec't: | 1,566,047 | Wage Rec't: 356,377 | Wage Rec't: 22.8% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,566,047 | Total 356,377 | Total 22.8% | |

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

| | | | | |
|--------------------------------------|---|---|--------|-----|
| No. of pupils sitting PLE | 1300 (In all 32 UPE schools in the district) | 0 (N/A) | .00 | Nil |
| No. of Students passing in grade one | 50 (In 2012 only 32 passed in grade one) | 0 (N/A) | .00 | |
| No. of student drop-outs | 911 (Drop out rate is about 4% in a year) | 0 (N/A) | .00 | |
| No. of pupils enrolled in UPE | 22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001) | 22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001) | 100.00 | |

Non Standard Outputs: Nil

Expenditure

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 263306 Conditional transfers to Secondary Schools | 155,733 | 51,911 | 33.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 155,733 | Non Wage Rec't: 51,911 | Non Wage Rec't: 33.3% | |
| 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 | 155,733 | Total 51,911 | Total 33.3% | |

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|--|---|-----|-----|
| No. of latrine stances rehabilitated | () | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools) | 0 (Procurement at level of receiving Bids.) | .00 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,000 | Total | 0 | Total | 0.0% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|-----|-----|
| No. of latrine stances rehabilitated | () | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools) | 0 (Procurement at level of receiving Bids.) | .00 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 231001 Non-Residential Buildings | 50,000 | 23,883 | 47.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 50,000 | 23,883 | 47.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 50,000 | 23,883 | 47.8% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|---|-----|-----|
| No. of teacher houses rehabilitated | () | 0 (N/A) | 0 | N/A |
| No. of teacher houses constructed | 2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools) | 0 (Procurement at level of receiving Bids.) | .00 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 176,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 176,000 | Total | 0 | Total | 0.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: PRDP-Teacher house construction and rehabilitation**

| | | | | |
|-------------------------------------|--|---|-----|-----|
| No. of teacher houses constructed | 5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.) | 0 (Procurement at level of receiving Bids.) | .00 | N/A |
| No. of teacher houses rehabilitated | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 307,280 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 307,280 | Total | 0 | Total | 0.0% |

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

| | | | | |
|---|---|--|--------|-----|
| No. of teaching and non teaching staff paid | 75 (Salary paid to 75 teachers of secondary school) | 75 (Salary paid to 75 teachers of secondary schools in Buliisa district) | 100.00 | N/A |
| No. of students passing O level | 30 (In 2012 only 17 students passed in grade one) | 0 (N/A) | .00 | |
| No. of students sitting O level | 255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35) | 0 (N/A) | .00 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | |
|--|----------------|---------------------------|-----------------------------|
| <i>221406 Secondary Teachers' Salaries</i> | 319,420 | 67,404 | 21.1% |
| <i>Wage Rec't:</i> | 319,420 | <i>Wage Rec't:</i> 67,404 | <i>Wage Rec't:</i> 21.1% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 319,420 | Total 67,404 | Total 21.1% |

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

| | | | | |
|---------------------------------|---|---|--------|-----|
| 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) | 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) | 100.00 | N/A |
|---------------------------------|---|---|--------|-----|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | | |
|---|-------------------|-------------------|--------|-----------------|-------|-------|
| | Butiaba Seed 190) | Butiaba Seed 190) | | | | |
| Non Standard Outputs: | Nil | N/A | | | | |
| <i>Expenditure</i> | | | | | | |
| 263306 Conditional transfers to Secondary Schools | 268,920 | 89,640 | | | 33.3% | |
| | | | | | | |
| | Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| | Non Wage Rec't: | 268,920 | 89,640 | Non Wage Rec't: | 33.3% | |
| | 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 | 268.920 | Total | 89.640 | Total | 33.3% |

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

| | | | | | |
|--|---|---|--------|-----------------|-------|
| No. of classrooms rehabilitated in USE | () | 0 (N/A) | 0 | N/A | |
| No. of classrooms constructed in USE | 2 (A two classroom block constructed at Bungugu secondary school) | 2 (A two classroom block constructed at Bungugu secondary school) | 100.00 | | |
| Non Standard Outputs: | Nil | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non-Residential Buildings | 137,000 | 34,250 | | 25.0% | |
| 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: | 137,000 | Domestic Dev't: | 34,250 | Domestic Dev't: | 25.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 137,000 | Total | 34,250 | Total | 25.0% |

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

| | |
|---|---|
| 0 | There was an attempt to have all the above activities done. The only snag was that in many cases the resources were inadequate. Our partner, UNICEF, enabled us to orient, induct, and inaugurate our newly elected members of school management committees . |
|---|---|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 29,657 | 7,817 | 26.4% |
| 211103 Allowances | 62,360 | 4,574 | 7.3% |
| 221002 Workshops and Seminars | 41,000 | 18,000 | 43.9% |
| 221003 Staff Training | 9,000 | 4,000 | 44.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 1,820 | 16.5% |
| 221014 Bank Charges and other Bank related costs | 3,200 | 198 | 6.2% |
| 222001 Telecommunications | 2,200 | 192 | 8.7% |
| 227001 Travel Inland | 5,000 | 3,000 | 60.0% |
| 227004 Fuel, Lubricants and Oils | 13,000 | 1,925 | 14.8% |
| 282103 Scholarships and related costs | 0 | 3,364 | N/A |
| Wage Rec't: | 29,657 | Wage Rec't: 7,817 | Wage Rec't: 26.4% |
| Non Wage Rec't: | 13,000 | Non Wage Rec't: 7,072 | Non Wage Rec't: 54.4% |
| Domestic Dev't: | 85,060 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 70,000 | Donor Dev't: 30,000 | Donor Dev't: 42.9% |
| Total | 197,717 | Total 44,889 | Total 22.7% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|---------|-----|-----|
| No. of inspection reports provided to Council | 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term)) | 0 (N/A) | .00 | N/A |
|---|--|---------|-----|-----|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|--|-------|--|
| No. of primary schools inspected in quarter | 42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools) | 12 (9 UPE schools, 1 community P/S and 2 private primary schools inspected plus 3 USE schools) | 28.57 | |
| No. of tertiary institutions inspected in quarter | 0 (No tertiary institution in Buliisa District) | 0 (N/A) | 0 | |
| No. of secondary schools inspected in quarter | 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) | 0 (N/A) | .00 | |
| Non Standard Outputs: | Nil | N/A | | |

Expenditure

| | | | | |
|---|---------------|--------------|-----------------|-------------|
| 221001 Advertising and Public Relations | 200 | 300 | 150.0% | |
| 227004 Fuel, Lubricants and Oils | 3,500 | 1,130 | 32.3% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 19,020 | 1,430 | Non Wage Rec't: | 7.5% |
| Domestic Dev't: | 16,215 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 35,235 | 1,430 | Total | 4.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|-----------------------|
| Non Standard Outputs: | 12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants , 2 motor cycles and office block maintained. and procurement of 8 bics | 2 salaries to 1 staff paid, 4 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers 450 ltrs of Fuel, one motoecycles repaired and allowancies to staff paid | 0 | Late release of funds |
|-----------------------|--|---|---|-----------------------|

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 16,328 | 4,500 | 27.6% |
|-------------------------------|--------|-------|-------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|---|--------|-----------------|-------|-----------------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 800 | | N/A |
| 227001 Travel Inland | 13,079 | | 1,581 | | 12.1% |
| 227004 Fuel, Lubricants and Oils | 10,000 | | 1,200 | | 12.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 340 | | 22.7% |
| 221014 Bank Charges and other Bank related costs | 500 | | 48 | | 9.7% |
| Wage Rec't: | 16,328 | Wage Rec't: | 4,500 | Wage Rec't: | 27.6% |
| Non Wage Rec't: | 17,479 | Non Wage Rec't: | 3,969 | Non Wage Rec't: | 22.7% |
| Domestic Dev't: | 26,400 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 60,207 | Total | 8,469 | Total | 14.1% |

Output: PRDP-Operation of District Roads Office

| | | | | |
|--|--|---------|-----|-----|
| No. of people employed in labour based works | 0 (Nil) | 0 (Nil) | 0 | Nil |
| No. of Road user committees trained | 2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads) | 0 (Nil) | .00 | |
| Non Standard Outputs: | | Nil | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,900 | 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 | 6,900 | Total | 0 | Total | 0.0% |

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|---------|-----|-----|
| No of bottle necks removed from CARs | 13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.) | 0 (Nil) | .00 | Nil |
| Non Standard Outputs: | Supervision and monitoring of works, | Nil | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,690 | 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 | 23,690 | Total | 0 | Total | 0.0% |

Output: Urban unpaved roads Maintenance (LLS)

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---|--|-------|-----|
| Length in Km of Urban unpaved roads periodically maintained | 5 (Speak 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.) | 0 (Nil) | .00 | Nil |
| Length in Km of Urban unpaved roads routinely maintained | 5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe) | 2 (Periodic Maintenance of Kaheeru Road) | 40.00 | |

Non Standard Outputs: Supervision and Monitoring Nil

Expenditure

263104 Transfers to other gov't units(current) **0** 20,393 N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 81,639 | Non Wage Rec't: | 20,393 | Non Wage Rec't: | 25.0% |
| 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 | 81,639 | Total | 20,393 | Total | 25.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|---------|-----|-----|
| No. of bridges maintained | 0 (Nil) | 0 (Nil) | 0 | Nil |
| Length in Km of District roads periodically maintained | 8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km ,) | 0 (Nil) | .00 | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|--|--|-----|--|
| Length in Km of District roads routinely maintained | 143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km..) | 0 (Works are being procured at evaluation stage) | .00 | |
|---|--|--|-----|--|

Non Standard Outputs: Nil Nil

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 179,516 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 179,516 | Total | 0 | Total | 0.0% |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|---|---------|-----|-----|
| Lengths in km of community access roads maintained | 0 (Nil) | 0 (Nil) | 0 | Nil |
| Length in Km of District roads maintained. | 4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km) | 0 (Nil) | .00 | |
| No. of Bridges Repaired | 0 (Nil) | 0 (Nil) | 0 | |
| Non Standard Outputs: | Training of road user committies | Nil | | |

Expenditure

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 71,794 | 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 | 71,794 | Total | 0 | Total | 0.0% |

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

| | | | | |
|-----------------------|---|--|---|----------------------------|
| Non Standard Outputs: | Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims, 400ltrs of fuel bought. | Repaired vehicles Reg. no. LG 0006 - 75 and UG0485Z. | 0 | Inadquate release of funds |
|-----------------------|---|--|---|----------------------------|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| 228002 Maintenance - Vehicles | 14,217 | | 1,575 | | 11.1% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 20,307 | Non Wage Rec't: | 1,575 | Non Wage Rec't: | 7.8% |
| 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 | 20,307 | Total | 1,575 | Total | 7.8% |

Output: Plant Maintenance

| | | | | |
|-----------------------|--|-------------------------|---|-----------------------|
| Non Standard Outputs: | Plant/ Road equipments Maintenance carried out | Service of LG0003 - 030 | 0 | Late release of funds |
|-----------------------|--|-------------------------|---|-----------------------|

Expenditure

| | | | |
|--|-------|---------------------|----------------------|
| 228003 Maintenance Machinery, Equipment and Furniture | 9,000 | 534 | 5.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 9,000 | Non Wage Rec't: 534 | Non Wage Rec't: 5.9% |
| 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 | 9,000 | Total 534 | Total 5.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Operation of the District Water Office**

| | | | | |
|-----------------------|---|---|---|------------------------|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made | <ul style="list-style-type: none"> - 2 Salaries to 1 staff paid - 3 monthly bank charges paid. - 430ltrs of fuel bought - 4 rims of papers bought and - allowances to staff paid | 0 | Late releases of funds |
|-----------------------|---|---|---|------------------------|

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 15,189 | 1,446 | 9.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,377 | 1,064 | 12.7% |
| 211103 Allowances | 5,466 | 494 | 9.0% |
| 221014 Bank Charges and other Bank related costs | 300 | 137 | 45.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,364 | 66 | 4.8% |
| 227001 Travel Inland | 4,200 | 1,041 | 24.8% |
| 227004 Fuel, Lubricants and Oils | 7,320 | 1,500 | 20.5% |
| Wage Rec't: | 15,189 | Wage Rec't: 1,446 | Wage Rec't: 9.5% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 32,867 | Domestic Dev't: 4,301 | Domestic Dev't: 13.1% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 48,056 | Total 5,747 | Total 12.0% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|----------------------------|------|--------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 Coordination meetings held at district level) | 0 (Nil) | .00 | Low response by drillers |
| No. of supervision visits during and after construction | 54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated) | 2 (Supervision visit done) | 3.70 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Nil) | 0 (Nil) | 0 | |
| No. of water points tested for quality | 0 (nil) | 0 (Nil) | 0 | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of sources tested for water quality 0 (Nil) 0 (Nil) 0

Non Standard Outputs: -2 Visits to drilling of bore holes done

-14 Visits to drilling of bore holes
-15 visits to drilling of bore holes
-12 visits to Construction visits latrines and shallow wells
- 12 Visits to rehabilitation of boreholes

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 211103 Allowances | 3,332 | 450 | 13.5% |
| 227001 Travel Inland | 3,440 | 371 | 10.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,332 | 821 | 11.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,332 | 821 | 11.2% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|--|---|-----|-----------------------|
| No. of water user committees formed. | 26 (Ngwedo, Buliisa and Kigwera sub counties) | 0 (Nil) | .00 | Late release of funds |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Nil) | 0 (Nil) | 0 | |
| No. Of Water User Committee members trained | 234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation) | 0 (Nil) | .00 | |
| No. of water and Sanitation promotional events undertaken | 46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical conditions enforced - 26 water user committees trained -26 post construction support visits done - 20 trainings to communities to fulfill critical requirements) | 0 (Conducted Diast. Water & Sanitation coordination and Extension staff meetings) | .00 | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---|---------|-----|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month) | 0 (Nil) | .00 | |
|---|---|---------|-----|--|

Non Standard Outputs: Nil Nil

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 211103 Allowances | 17,890 | 1,118 | 6.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,230 | 1,180 | 14.3% |
| 222001 Telecommunications | 1,260 | 250 | 19.8% |
| 227001 Travel Inland | 10,050 | 1,430 | 14.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 46,492 | 3,978 | 8.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 46,492 | 3,978 | 8.6% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | - 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done | Carried out triggering exercise in Butiaba sc | 0 | Nil |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 6,000 | 2,363 | 39.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 295 | 8.9% |
| 227001 Travel Inland | 7,500 | 1,432 | 19.1% |
| 227004 Fuel, Lubricants and Oils | 5,200 | 1,320 | 25.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 5,410 | 24.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 5,410 | 24.6% |

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

0 Nil

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | - payment of retention for works executed in 2012/13FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done - sitting debt paid | Nil |
|-----------------------|--|-----|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 23,771 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 23,771 | Total | 0 | Total | 0.0% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---------|-----|-----|
| No. of deep boreholes rehabilitated | 6 (- 6 bore holes rehabilitated) | 0 (Nil) | .00 | Nil |
| No. of deep boreholes drilled (hand pump, motorised) | 27 (- 9 bore holes rolled over from fy 2012/13 completed at kharatoum, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, Kakoora/ pedikoolo & kijangi. - 6 bore holes drilled at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - sitting of 6 boreholes at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya -) | 0 (Nil) | .00 | |

| | | |
|-----------------------|----------------------------|-----|
| Non Standard Outputs: | Supervision and Monitering | Nil |
|-----------------------|----------------------------|-----|

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 301,664 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 301,664 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---|---|---------|-----|-----|
| No. of new connections made to existing schemes | 1 (Extending water from Buliisa town council to | 0 (Nil) | .00 | Nil |
|---|---|---------|-----|-----|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Sengalendu landing site 2kms)

Non Standard Outputs: N/A Nil

Expenditure

| | | | |
|-----------------|---------------|--------------|--------------|
| 223006 Water | 12,000 | 3,000 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,000 | 3,000 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 3,000 | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs: Timely payment of Staff salaries 3 monthly salaries paid

-Facilitation of District Natural Resources Office

-computer repairs

-airtime, motorcycle/vehicle repair, and SDAs, announcements,

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 211101 General Staff Salaries | 8,741 | 2,781 | 31.8% |
| 211103 Allowances | 1,030 | 400 | 38.8% |
| 221009 Welfare and Entertainment | 0 | 460 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 130 | N/A |
| 227004 Fuel, Lubricants and Oils | 500 | 100 | 20.0% |
| Wage Rec't: | 8,741 | 2,781 | 31.8% |
| Non Wage Rec't: | 1,530 | 1,090 | 71.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,271 | 3,871 | 37.7% |

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations 3 (formulaion of Bola, Murchison Ramsar and Sonsio 1 (one training conducted in Kigwera) 33.33 NIL

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|--|---------|-----|--|
| developed | Wetland Management plan) | | | |
| Area (Ha) of Wetlands demarcated and restored | 1 (fuel allowances, purchase of stationery.) | 00 (NA) | .00 | |
| Non Standard Outputs: | formulation of Nile delta ramsar wetland management plan | NA | | |

Expenditure

| | | | |
|--|------------|------------|--------------|
| 211103 Allowances | 680 | 570 | 83.8% |
| 223901 Rent (Produced Assets) to other govt. Units | 0 | 260 | N/A |
| 227004 Fuel, Lubricants and Oils | 300 | 130 | 43.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 980 | 960 | 98.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 980 | 960 | 98.0% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--------|-----|----|
| No. of community women and men trained in ENR monitoring | 2 (One trainind in subcounties oof Ngwedo and Kigwera in Wetland management) | 0 (NA) | .00 | NA |
| Non Standard Outputs: | 5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland | NA | | |

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--------|-----|----|
| No. of monitoring and compliance surveys undertaken | 4 (4 monitoring and compliance carried out in the entire District) | 0 (NA) | .00 | NA |
| Non Standard Outputs: | Nil | NA | | |

Expenditure

| | | | |
|-----------------|-----------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 41 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41 | 0 | 0.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

| | | | | |
|--|---|--------|-----|----|
| No. of new land disputes settled within FY | 80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of District land Board -monitoting and supervision of DLSPland component in Biiso S/C -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee) | 0 (NA) | .00 | NA |
| Non Standard Outputs: | -2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -District land surveyed and titled, procurement of office seal done, | NA | | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,469 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 30,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 37,469 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated | 3 Monthly Staff Salaries paid Registration Certificates for groups procured stationery for dept procured Fuel for the dept procured | 0 | Low local revenue and insufficient budget allocation from the centre hampered implementation of |
| | facilitated - 12 parish chiefs trained | | | |

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 30,216 | 7,222 | 23.9% | | |
| 211103 Allowances | 7,200 | 1,140 | 15.8% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 210 | 470 | 223.8% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 162 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 4,900 | 407 | 8.3% | | |
| Wage Rec't: | 30,216 | Wage Rec't: | 7,222 | Wage Rec't: | 23.9% |
| Non Wage Rec't: | 1,110 | Non Wage Rec't: | 2,179 | Non Wage Rec't: | 196.3% |
| Domestic Dev't: | 40,200 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 71,526 | Total | 9,401 | Total | 13.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|--------------------------------|-----|--|
| No. of children settled | 100 (Settling of 200 family disputes Settling of abandoned children (10 cases) Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law) | 0 (Not done) | .00 | Lack of funds. There was late release of NUSAF funds |
| Non Standard Outputs: | Support 41 sub-projects under NUSAF 2 | Not done but bank charges paid | | |

Expenditure

| | | | | | |
|---|---------|-----------------|-----|-----------------|------|
| 224002 General Supply of Goods and Services | 666,452 | | 120 | | 0.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,374 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 686,599 | Domestic Dev't: | 120 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 689,973 | Total | 120 | Total | 0.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Adult Learning**

| | | | | |
|--------------------------|--|--|-----|----------------------|
| No. FAL Learners Trained | 2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C) | 0 (Not done) | .00 | Funding not adequate |
| Non Standard Outputs: | - 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 2500 adult leaners trained - 4 radio talk shows conducted | Monitoring of FAL activities conducted by the secretary for Gender | | |

Expenditure

| | | | | |
|-------------------|---------------|------------|-----------------|-------------|
| 211103 Allowances | 9,000 | 340 | 3.8% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,371 | 340 | Non Wage Rec't: | 10.1% |
| Domestic Dev't: | 20,000 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 23,371 | 340 | Total | 1.5% |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|---|--------------------------------|---|--------------------|
| Non Standard Outputs: | 4 quarterly meetings conducted 2 gender mainstreaming workshops conducted 4 monitoring visits conducted for women projects 1 women council meeting conducted 1 womens day celebration conducted | 1 quarterly meetings conducted | 0 | Insufficient funds |
|-----------------------|---|--------------------------------|---|--------------------|

Expenditure

| | | | | |
|-----------------|--------------|----------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,997 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,997 | 0 | Total | 0.0% |

Output: Children and Youth Services

| | | | | |
|---|--|--|------|------------------|
| No. of children cases (Juveniles) handled and settled | 20 (4 court sessions attended 2 monitoring visits for youth projects Radio talk show held) | 1 (1Monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair) | 5.00 | Funds not enough |
|---|--|--|------|------------------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

1 youth executive committee. person youth committee.)
 4 district youth executive meeting held.
 Stationery purchased.)

Non Standard Outputs: Nil N/A

Expenditure

| | | | |
|-------------------|------------|------------|--------------|
| 211103 Allowances | 400 | 391 | 97.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 987 | 391 | 39.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 987 | 391 | 39.6% |

Output: Support to Youth Councils

No. of Youth councils supported 1 (- 4 executive meetings held 0 (Nil) .00 Lack of funds
 - 1 council meeting held
 - 1 youth day celebration conducted)

Non Standard Outputs: Nil N/A

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 15 (- 4 executive meetings for PWDs held 0 (Nil) .00 Inadequate funds
 - 1 disability council held
 - 1 disability day celebrated
 - 4 monitoring visit conducted
 - 5 PWDs projects supported with special grant)

Non Standard Outputs: Nil PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs
 Verification exercise carried out for PWD groups in Butiaba sub county.

Expenditure

| | | | |
|---|-----|-----|--------|
| 211103 Allowances | 450 | 215 | 47.9% |
| 221002 Workshops and Seminars | 214 | 402 | 187.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 140 | 46.7% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,950 | <i>Non Wage Rec't:</i> | 757 | <i>Non Wage Rec't:</i> | 10.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,950 | Total | 757 | Total | 10.9% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|-------------------------------|--|--------|------------------|
| No. of women councils supported | 1 (1 women council supported) | 1 (Women council grant to Kihungya Care Givers and Orphans Group Women meeting held to foster income generating activities in Kihungya subcounty.) | 100.00 | Inadequate funds |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------------------|-------|-----|-------|
| 221002 Workshops and Seminars | 1,500 | 761 | 50.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 761 | 38.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 761 | 38.0% |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

| | | | | |
|-----------------------|---|--|---|----------------------|
| Non Standard Outputs: | 6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored | 1 group (Romans Group in Butiaba s/c) supported with CDD funding | 0 | Insufficient funding |
|-----------------------|---|--|---|----------------------|

Expenditure

| | | | |
|---|-----------------|-------|-----------------------|
| 263204 Transfers to other gov't units(capital) | 34,442 | 7,564 | 22.0% |
| 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: | 34,442 | 7,564 | Domestic Dev't: 22.0% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 34,442 | 7,564 | Total 22.0% |

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

| | |
|---|------------------------|
| 0 | Procurement in process |
|---|------------------------|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S | Not done |
|-----------------------|---|----------|

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 329,106 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 329,106 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured | Salary for 1 staff in DPU paid for 3 months Quarterly stationary requirements purchased Subsistence Allowances for staff paid for 3 months 4th quarter OBT report and Draft Performance Form B compiled and delivered to MOFPED/MOLG Regional review works | 0 | Lack of power hampers timely production of documents and reports |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|--|---------------|-------|--------|
| 211101 General Staff Salaries | 21,703 | 3,962 | 18.3% |
| 211103 Allowances | 6,200 | 7,140 | 115.2% |
| 221014 Bank Charges and other Bank related costs | 1,300 | 318 | 24.5% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,560 | 52.0% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 21,703 | <i>Wage Rec't:</i> | 3,962 | <i>Wage Rec't:</i> | 18.3% |
| <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 1,570 | <i>Non Wage Rec't:</i> | 104.7% |
| <i>Domestic Dev't:</i> | 18,000 | <i>Domestic Dev't:</i> | 7,448 | <i>Domestic Dev't:</i> | 41.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 41,203 | Total | 12,980 | Total | 31.5% |

Output: District Planning

| | | | | |
|---|--|---|-------|--|
| No of minutes of Council meetings with relevant resolutions | 8 (8 District Council meetings conducted) | 1 (1 set of minutes of District Council meeting conducted) | 12.50 | Lack of power hampers timely production of documents and reports |
| No of Minutes of TPC meetings | 12 (1 budget conference conducted 12 DTTC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled) | 3 (3 DPTC meetings held) | 25.00 | |
| No of qualified staff in the Unit | 2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended) | 1 (1 budget desk meeting conducted) | 50.00 | |
| Non Standard Outputs: | Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings | 1 DLSP quarterly meeting attended in Tororo District and sub-county bi-annual review meetings conducted. | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 13,744 | 7,500 | 54.6% |
| 227004 Fuel, Lubricants and Oils | 4,500 | 1,800 | 40.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | 1,800 | 36.0% |
| <i>Domestic Dev't:</i> | 25,482 | 7,500 | 29.4% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 30,482 | 9,300 | 30.5% |

Output: Development Planning

0 More funds required for this activity

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 211103 Allowances | 5,200 | 910 | 17.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 132 | 7.3% |
| 227004 Fuel, Lubricants and Oils | 3,500 | 101 | 2.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 1,143 | 57.1% |
| Domestic Dev't: | 12,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,000 | 1,143 | 8.2% |

Output: Operational Planning

| | | | |
|-----------------------|--|---|------------------|
| | | 0 | Funds not enough |
| Non Standard Outputs: | Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process | Motor vehicles and office equipments repaired and maintained Purchase of catridge and stationary | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 6,500 | 2,200 | 33.8% |
| 221002 Workshops and Seminars | 0 | 13,032 | N/A |
| 228002 Maintenance - Vehicles | 9,700 | 2,640 | 27.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,000 | 17,872 | 89.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 17,872 | 89.4% |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|--|--|---|---|
| | | 0 | There is need to mentor and support supervision for most LLGs |
|--|--|---|---|

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled | Internal assesment and follow up exercise conducted both at department level and LLGs Monitoring carried out of projects under LGMSD AND PRDP |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 6,500 | 5,305 | 81.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 50 | 3.8% |
| 227001 Travel Inland | 11,106 | 1,100 | 9.9% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,075 | 26.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,106 | 3,695 | 28.2% |
| Domestic Dev't: | 11,000 | 3,835 | 34.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,106 | 7,530 | 31.2% |

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

| | | | | |
|-----------------------|---|--|---|---------------------------|
| Non Standard Outputs: | Construction of a 1 five stance VIP latrine at Kisansya P/S, Construction of a 1 five stance VIP latrine at Buliisa Health IV, Construction of 1 two stance latrine at Health office block and Retention provisions | Payments were made for retention on last year's procurements and also for ongoing works. | 0 | Slow procurement process. |
|-----------------------|---|--|---|---------------------------|

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 231001 Non-Residential Buildings | 45,811 | 7,431 | 16.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 45,811 | 7,431 | 16.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,811 | 7,431 | 16.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|--|---|---|-------------------|
| | | | 0 | Low local revenue |
| Non Standard Outputs: | <ul style="list-style-type: none"> - Salary paid to 2 staff members - Purchased: - 12 reams of duplicating paper - 2 printer cartridges - 2 flash discs - 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenance - Facilitation of workshops/seminars - Subscriptions | <ul style="list-style-type: none"> 3 Monthly salaries paid to 2 staff members 4th quarter audit report produced | | |

Expenditure

| | | | | | |
|----------------------------------|--------|-----------------|-------|-----------------|--------|
| 211101 General Staff Salaries | 13,849 | | 3,337 | | 24.1% |
| 211103 Allowances | 1,500 | | 466 | | 31.1% |
| 227004 Fuel, Lubricants and Oils | 500 | | 900 | | 180.0% |
| Wage Rec't: | 13,849 | Wage Rec't: | 3,337 | Wage Rec't: | 24.1% |
| Non Wage Rec't: | 7,000 | Non Wage Rec't: | 1,366 | Non Wage Rec't: | 19.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 20.849 | Total | 4.703 | Total | 22.6% |

Output: Internal Audit

| | | | | |
|--|--|--|--------|-------------------|
| Date of submitting Quaterly Internal Audit Reports | 20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.) | 09/09/13 (4th quarter internal audit report submitted) | #Error | Low local revenue |
| No. of Internal Department Audits | 10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) | 0 (Nil) | .00 | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs: Audit of 18 UPE schools in Nil
 Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools.
 -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
 -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,987 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,987 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 3,405,886 | <i>Wage Rec't:</i> | 717,897 | <i>Wage Rec't:</i> | 21.1% |
| <i>Non Wage Rec't:</i> | 1,507,799 | <i>Non Wage Rec't:</i> | 312,168 | <i>Non Wage Rec't:</i> | 20.7% |
| <i>Domestic Dev't:</i> | 3,547,924 | <i>Domestic Dev't:</i> | 403,300 | <i>Domestic Dev't:</i> | 11.4% |
| <i>Donor Dev't:</i> | 161,000 | <i>Donor Dev't:</i> | 39,229 | <i>Donor Dev't:</i> | 24.4% |
| Total | 8,622,608 | Total | 1,472,594 | Total | 17.1% |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|---------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Buliisa</i> | | 34,442 | 7,564 |
| <i>Sector: Social Development</i> | | | | 34,442 | 7,564 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 34,442 | 7,564 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 34,442 | 7,564 |
| LCII: Not Specified | | | | 34,442 | 7,564 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Transfers to community subprojects in all subcounties | All sub-counties | CDD | N/A | 34,442 | 7,564 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 470,627 | 34,178 |
| Sector: Agriculture | | | | 71,828 | 24,812 |
| LG Function: Agricultural Advisory Services | | | | 71,828 | 24,812 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 71,828 | 24,812 |
| LCII: Not Specified | | | | 71,828 | 24,812 |
| Item: 263201 LG Conditional grants | | | | | |
| Biiso Sub-county | | Conditional Grant for NAADS | N/A | 71,828 | 24,812 |
| Sector: Works and Transport | | | | 367,959 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 367,959 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 333,000 | 0 |
| LCII: Biiso | | | | 150,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Victor - Kahemura - Kayongo – Sitini 5km | Akimi B | DLSP | Being Procured | 150,000 | 0 |
| LCII: Bubwe | | | | 150,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km | | DLSP | Being Procured | 150,000 | 0 |
| LCII: Busingiro | | | | 33,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Sitini B-Busingiro-Udukuru 2.2km | | DLSP | Being Procured | 33,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,210 | 0 |
| LCII: Nyamasoga | | | | 4,210 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Biiso - Tangala - Nyamasoga 4km | | Conditional Grant to PAF monitoring | N/A | 4,210 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 30,749 | 0 |
| LCII: Biiso | | | | 2,365 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sitin- itambiro-udukuru 3km | | Conditional Grant to PAF monitoring | N/A | 2,365 | 0 |
| | | | (Works being procured) | | |
| LCII: Bubwe | | | | 7,254 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|-------------------------------------|------------------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 470,627 | 34,178 |
| Katumba - Kampala - Biiso 4.8km | | Conditional Grant to PAF monitoring | N/A | 3,785 | 0 |
| | | | (Works being procured) | | |
| Tangala - Kampala 4.2km | | Conditional Grant to PAF monitoring | N/A | 3,469 | 0 |
| | | | (Works being procured) | | |
| LCII: Busingiro | | | | 13,404 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sitin- Kihungya 6.6km | | Not Specified | N/A | 5,204 | 0 |
| | | | (Works being procured) | | |
| Musiizi - Kalengeija 6.6km | | Conditional Grant to PAF monitoring | N/A | 5,204 | 0 |
| | | | (Works being procured) | | |
| Sitin- Kayanja- Busingiro 3.8km | | Conditional Grant to PAF monitoring | N/A | 2,996 | 0 |
| | | | (Works being procured) | | |
| LCII: Nyamasoga | | | | 7,726 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nyamasoga- itutwe 1.5km | | Conditional Grant to PAF monitoring | N/A | 1,182 | 0 |
| | | | (Works being procured) | | |
| Biiso - Nyeramya - Waaki 8.3km | | Conditional Grant to PAF monitoring | N/A | 6,544 | 0 |
| | | | (Works being procured) | | |
| Sector: Health | | | | 8,240 | 1,934 |
| LG Function: Primary Healthcare | | | | 8,240 | 1,934 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,240 | 1,934 |
| LCII: Biiso | | | | 8,240 | 1,934 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Biiso Health centre III | Biiso Health centre III | Conditional Grant to PHC- Non wage | N/A | 0 | 1,934 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Biiso H/C III | | Conditional Grant to PHC- Non wage | N/A | 8,240 | 0 |
| Sector: Water and Environment | | | | 4,600 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,600 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 4,600 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 470,627 | 34,178 |
| LCII: Biiso | | | | 4,600 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Evaluation of bidds | | Conditional Grant to PAF monitoring | Being Procured | 2,600 | 0 |
| Rehabilitation of Ikihuha shallow well | | Urban Unconditional Grant - Non Wage | Being Procured | 2,000 | 0 |
| Sector: Public Sector Management | | | | 18,000 | 7,431 |
| LG Function: Local Government Planning Services | | | | 18,000 | 7,431 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 18,000 | 7,431 |
| LCII: Not Specified | | | | 18,000 | 7,431 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of 6 Protected Springs/Shallow wells | Biiso and Kihungya sub-counties | LGMSD (Former LGDP) | Works Underway | 18,000 | 7,431 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|------------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 1,062,634 | 24,662 |
| Sector: Agriculture | | | | 87,603 | 24,662 |
| LG Function: Agricultural Advisory Services | | | | 71,828 | 24,662 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 71,828 | 24,662 |
| LCII: Not Specified | | | | 71,828 | 24,662 |
| Item: 263201 LG Conditional grants | | | | | |
| Buliisa Sub-county | | Conditional Grant for NAADS | N/A | 71,828 | 24,662 |
| LG Function: District Production Services | | | | 15,776 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Market Construction | | | | 15,776 | 0 |
| LCII: Kigoya | | | | 15,776 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a fence around Kijangi auction market | | PRDP | Being Procured | 15,776 | 0 |
| Sector: Works and Transport | | | | 699,802 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 699,802 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 676,500 | 0 |
| LCII: Bugana | | | | 142,500 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Kigoya hospital-Katalebe/Bugana 9.5km | | DLSP | Being Procured | 142,500 | 0 |
| LCII: Kakora | | | | 534,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Uriibo – Beroya – Kakoora 4.8km | | DLSP | Being Procured | 144,000 | 0 |
| Kijangi - Kijumbya - Kakoora 13km | | DLSP | Being Procured | 390,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,749 | 0 |
| LCII: Kakora | | | | 3,749 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Uriibo - Kakora 2km | | Conditional Grant to PAF monitoring | N/A | 3,749 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 19,553 | 0 |
| LCII: Bugana | | | | 8,436 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|------------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 1,062,634 | 24,662 |
| Buliisa - Bugaana | | Conditional Grant to | N/A | 8,436 | 0 |
| 10.7km | | PAF monitoring | (Works being procured) | | |
| LCII: Kigoya | | | | 11,117 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kisiabi - Kabolwa | | Conditional Grant to | N/A | 7,332 | 0 |
| 9.3km | | PAF monitoring | (Works being procured) | | |
| Ngazi - Kabolwa 4.8km | | Conditional Grant to | N/A | 3,785 | 0 |
| | | PAF monitoring | (Works being procured) | | |
| Sector: Water and Environment | | | | 257,228 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 257,228 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 12,600 | 0 |
| LCII: Biiso | | | | 12,600 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payment of retention and Debts to contractors who drilled B/H, Spring rehabilitation, extension of piped water to butaiba, latrine construction | | Conditional Grant to PAF monitoring | Being Procured | 12,600 | 0 |
| Output: Construction of public latrines in RGCs | | | | 31,000 | 0 |
| LCII: Kigoya | | | | 31,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of latrines in ,landing site of kabolwa | | Conditional Grant to PAF monitoring | Being Procured | 31,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 204,184 | 0 |
| LCII: Bugana | | | | 28,484 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling of Buliisa s/c HQTRS bore hole | Kataleba | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| Rehabilitation of a BH at kihungya | Ngwedo | Conditional Grant to PAF monitoring | Being Procured | 5,484 | 0 |
| LCII: Kigoya | | | | 152,700 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|-------------------------------------|----------------|------------------|---------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 1,062,634 | 24,662 |
| sitting of kharatoum, mubaku, uduku I, Bugana s/c QTRS, Kigoya, ajigo | Karatoum | Conditional Grant to PAF monitoring | Being Procured | 15,000 | 0 |
| completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm, kijangi | | Conditional Grant to PAF monitoring | Being Procured | 137,700 | 0 |
| LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation) | | | | 23,000 | 0 |
| Drilling of uduku I Bore Hole | Kijangi | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 9,444 | 0 |
| LCII: Bugana Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,722 | 0 |
| Rehabilitation of kichoke center bore hole | | PRDP | Being Procured | 4,722 | 0 |
| LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,722 | 0 |
| 4721851 | | PRDP | Being Procured | 4,722 | 0 |
| Sector: Public Sector Management | | | | 18,000 | 0 |
| LG Function: Local Government Planning Services | | | | 18,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 18,000 | 0 |
| LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation) | | | | 18,000 | 0 |
| Construction of 1 five stance VIP latrines | Buliisa HC IV - OPD | LGMSD (Former LGDP) | Being Procured | 18,000 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|-------------------|----------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 748,594 | 116,246 |
| Sector: Agriculture | | | | 71,828 | 24,962 |
| LG Function: Agricultural Advisory Services | | | | 71,828 | 24,962 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 71,828 | 24,962 |
| LCII: Not Specified | | | | 71,828 | 24,962 |
| Item: 263201 LG Conditional grants | | | | | |
| Buliisa Town Council | | Conditional Grant for NAADS | N/A | 71,828 | 24,962 |
| Sector: Works and Transport | | | | 81,639 | 20,393 |
| LG Function: District, Urban and Community Access Roads | | | | 81,639 | 20,393 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 81,639 | 20,393 |
| LCII: Eastern Ward | | | | 71,375 | 14,122 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tunduru road | | Other Transfers from Central Government | N/A | 0 | 7,291 |
| | | | (works under way) | | |
| Kazairwe road | | Other Transfers from Central Government | N/A | 0 | 2,294 |
| | | | (works under way) | | |
| Majara road | | Other Transfers from Central Government | N/A | 0 | 918 |
| | | | (works under way) | | |
| Mulinde road | | Other Transfers from Central Government | N/A | 0 | 1,377 |
| | | | (works under way) | | |
| Speke road | | Other Transfers from Central Government | N/A | 0 | 2,243 |
| | | | (works under way) | | |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Lubanga road | | Conditional Grant to PAF monitoring | N/A | 4,178 | 0 |
| Kilere road | | Conditional Grant to PAF monitoring | N/A | 6,658 | 0 |
| Kazairwe road | | Conditional Grant to PAF monitoring | N/A | 9,901 | 0 |
| Muhinda road | | Conditional Grant to PAF monitoring | N/A | 6,849 | 0 |
| Speak road | | Conditional Grant to PAF monitoring | N/A | 9,710 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|-------------------|----------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 748,594 | 116,246 |
| Karafa road | | Conditional Grant to PAF monitoring | N/A | 8,947 | 0 |
| Rugadya road | | Conditional Grant to PAF monitoring | N/A | 7,994 | 0 |
| Sir Tito Winyi road | | Conditional Grant to PAF monitoring | N/A | 10,664 | 0 |
| Rwahwire road | | Conditional Grant to PAF monitoring | N/A | 1,724 | 0 |
| Manyuru road | | Conditional Grant to PAF monitoring | N/A | 4,750 | 0 |
| LCII: Western Ward Item: 263104 Transfers to other govt. units | | | | 10,264 | 6,271 |
| Karafa Completion | | Other Transfers from Central Government | N/A | 0 | 2,039 |
| | | | (works under way) | | |
| Lubanga Completion | | Other Transfers from Central Government | N/A | 0 | 765 |
| | | | (works under way) | | |
| Sir Tito Winyi roads | | Other Transfers from Central Government | N/A | 0 | 2,498 |
| | | | (works under way) | | |
| Yoweri Completion | | Other Transfers from Central Government | N/A | 0 | 969 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Munywakawa road | | Conditional Grant to PAF monitoring | N/A | 5,323 | 0 |
| Yoweri road | | Conditional Grant to PAF monitoring | N/A | 4,941 | 0 |
| Sector: Education | | | | 206,000 | 23,883 |
| LG Function: Pre-Primary and Primary Education | | | | 206,000 | 23,883 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 10,000 | 0 |
| LCII: Eastern Ward | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| A 2 stance pit latrine constructed | Kisiabi Primary School | Conditional Grant to SFG | Being Procured | 10,000 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000 | 23,883 |
| LCII: Civic Ward | | | | 10,000 | 23,883 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|------------------------------------|----------------|----------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 748,594 | 116,246 |
| Construction of - 2 stance latrine | Uganda Martyrs primary school | PRDP | Works Underway | 10,000 | 23,883 |
| LCII: Western Ward | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of - 2 stance latrine | Buliisa primary school | PRDP | Being Procured | 10,000 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 88,000 | 0 |
| LCII: Eastern Ward | | | | 88,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A Twin staff house constructed | Kisiabi Primary school | Conditional Grant to SFG | Being Procured | 88,000 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 88,000 | 0 |
| LCII: Western Ward | | | | 88,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A twin staff house constructed | Buliisa Primary School | PRDP | Being Procured | 88,000 | 0 |
| Sector: Health | | | | 273,574 | 47,009 |
| LG Function: Primary Healthcare | | | | 273,574 | 47,009 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 102,000 | 0 |
| LCII: Civic Ward | | | | 102,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a staff house | Buliisa HC III | Conditional Grant to PHC- Non wage | Being Procured | 96,500 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of laptop | DHOs Office | Conditional Grant to PHC Salaries | Being Procured | 2,500 | 0 |
| Procurement of mowing machine | Buliisa HC IV | Conditional Grant to PHC Salaries | Being Procured | 3,000 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 144,774 | 40,309 |
| LCII: Civic Ward | | | | 144,774 | 40,309 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of DHOs office and store | Buliisa District Headquarters | PRDP | Works Underway | 144,774 | 40,309 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,800 | 6,700 |
| LCII: Civic Ward | | | | 26,800 | 6,700 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Buliisa Health Centre IV | Buliisa HC IV | Conditional Grant to PHC- Non wage | N/A | 0 | 6,700 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------------|----------------|----------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 748,594 | 116,246 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Buliisa H/C IV | | Conditional Grant to PHC- Non wage | N/A | 26,800 | 0 |
| Sector: Social Development | | | | 115,553 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 115,553 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 115,553 | 0 |
| LCII: Eastern Ward | | | | 115,553 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom blocks at Kisiabi P/S | Kisiabi P/S | NUSAF 2 | Being Procured | 115,553 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 457,309 | 55,603 |
| Sector: Agriculture | | | | 71,828 | 20,347 |
| LG Function: Agricultural Advisory Services | | | | 71,828 | 20,347 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 71,828 | 20,347 |
| LCII: Not Specified | | | | 71,828 | 20,347 |
| Item: 263201 LG Conditional grants | | | | | |
| Butiaba Sub-county | | Conditional Grant for NAADS | N/A | 71,828 | 20,347 |
| Sector: Works and Transport | | | | 81,467 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 81,467 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,132 | 0 |
| LCII: Booma | | | | 4,132 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Magali road 1km | | Conditional Grant to PAF monitoring | N/A | 4,132 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 77,335 | 0 |
| LCII: Booma | | | | 4,571 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Booma - Tatai - Waaki Bridge 3km | | Conditional Grant to PAF monitoring | N/A | 2,285 | 0 |
| | | | (Works being procured) | | |
| Booma - HCII - Kawaibanda 2.9KM | | Conditional Grant to PAF monitoring | N/A | 2,286 | 0 |
| | | | (Works being procured) | | |
| LCII: Bugoigo | | | | 70,399 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Bugoigo - Sonsio 4.1km | | Conditional Grant to PAF monitoring | N/A | 3,233 | 0 |
| | | | (Works being procured) | | |
| Bugoigo - Sonsio 4.1km Periodic mech maint. | | Conditional Grant to PAF monitoring | N/A | 67,166 | 0 |
| | | | (Works being procured) | | |
| LCII: Walukuba | | | | 2,365 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Walukuba - Main 1.8km | | Conditional Grant to PAF monitoring | N/A | 946 | 0 |
| | | | (Works being procured) | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|--------------------------------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 457,309 | 55,603 |
| Nyamukuta - Main 1.2km | | Conditional Grant to PAF monitoring | N/A (Works being procured) | 1,419 | 0 |
| Sector: Education | | | | 196,000 | 32,291 |
| LG Function: Pre-Primary and Primary Education | | | | 196,000 | 32,291 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 32,291 |
| LCII: Walukuba | | | | 0 | 32,291 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of a 3 classroom block at Nyamukuta P/S | | PRDP | Completed | 0 | 32,291 |
| Output: Latrine construction and rehabilitation | | | | 10,000 | 0 |
| LCII: Bugoigo | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| A 2 stance pit latrine constructed | Bugoigo Primary School | Conditional Grant to SFG | Being Procured | 10,000 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 10,000 | 0 |
| LCII: Walukuba | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 - stance latrines | Walukuba Primary School | PRDP | Being Procured | 10,000 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 88,000 | 0 |
| LCII: Bugoigo | | | | 88,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A Twin staff house constructed | Bugoigo Primary School | Conditional Grant to SFG | Being Procured | 88,000 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 88,000 | 0 |
| LCII: Walukuba | | | | 88,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A twin staff house constructed | Walukuba Primary School | PRDP | Being Procured | 88,000 | 0 |
| Sector: Health | | | | 31,361 | 2,964 |
| LG Function: Primary Healthcare | | | | 31,361 | 2,964 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 19,000 | 0 |
| LCII: Piida | | | | 19,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 1 four stance VIP latrine constructed for Marternity ward | Butiaba HC III | Conditional Grant to PHC Salaries | Being Procured | 19,000 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 457,309 | 55,603 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,361 | 2,964 |
| LCII: Booma | | | | 8,240 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Butiaba h/c II | | Conditional Grant to PHC- Non wage | N/A | 8,240 | 0 |
| LCII: Bugoigo | | | | 4,120 | 1,030 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Bugoigo Hc II | Bugoigo Hc II | Conditional Grant to PHC- Non wage | N/A | 0 | 1,030 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bugoigo H/C II | | Conditional Grant to PHC- Non wage | N/A | 4,120 | 0 |
| LCII: Piida | | | | 0 | 1,934 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Butiaba Hc III | Butiaba HC III | Conditional Grant to PHC- Non wage | N/A | 0 | 1,934 |
| Sector: Water and Environment | | | | 66,843 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,843 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 66,843 | 0 |
| LCII: Booma | | | | 66,843 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Extension of piped water from Boma GFS | Biiso sub-county | Conditional Grant to PAF monitoring | Being Procured | 66,843 | 0 |
| Sector: Public Sector Management | | | | 9,811 | 0 |
| LG Function: Local Government Planning Services | | | | 9,811 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 9,811 | 0 |
| LCII: Walukuba | | | | 9,811 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 five stance VIP latrines at Sonsio landing site | Sonsio landing site | LGMSD (Former LGDP) | Being Procured | 9,811 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|------------------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 907,654 | 63,028 |
| Sector: Agriculture | | | | 19,541 | 27,748 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>0</i> | <i>27,748</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 0 | 27,748 |
| LCII: Not Specified | | | | 0 | 27,748 |
| Item: 263201 LG Conditional grants | | | | | |
| Kigwera Sub county | | Conditional Grant for NAADS | N/A | 0 | 27,748 |
| <i>LG Function: District Production Services</i> | | | | <i>19,541</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,541 | 0 |
| LCII: Wanseko | | | | 19,541 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of cattle crush | Wanseko market | Conditional Grant to Agric. Ext Salaries | Being Procured | 19,541 | 0 |
| Sector: Works and Transport | | | | 549,104 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>549,104</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 465,000 | 0 |
| LCII: Kigwera | | | | 465,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Wanseko - Masaka - Katala - Karakaba 12.5km | | DLSP | Being Procured | 375,000 | 0 |
| Wankende landing site - Kigwera T/C – Kilima 3km | | DLSP | Being Procured | 90,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,873 | 0 |
| LCII: Kirama | | | | 3,873 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kilima - Kirama 1km | | Conditional Grant to PAF monitoring | N/A | 3,873 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 8,436 | 0 |
| LCII: Ndandamire | | | | 8,436 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ndandamire- Bikongoro- Ngwedo 10.7km | | Conditional Grant to PAF monitoring | N/A | 8,436 | 0 |
| | | | (Works being procured) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 71,794 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|------------------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 907,654 | 63,028 |
| LCII: Kirama | | | | 71,794 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Wanseko - Ngwedo 04 - 08km | | Other Transfers from Central Government | N/A | 71,794 | 0 |
| | | | (works being procured) | | |
| Sector: Education | | | | 288,280 | 34,250 |
| LG Function: Pre-Primary and Primary Education | | | | 151,280 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Kisansya | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 - stance latrine | Kisansya primary school | PRDP | Being Procured | 10,000 | 0 |
| LCII: Wanseko | | | | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of - 2 stance latrine | Wanseko Annex P/S | PRDP | Being Procured | 10,000 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 131,280 | 0 |
| LCII: Kisansya | | | | 88,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A twin staff house constructed | Kisansya Primary School | PRDP | Being Procured | 88,000 | 0 |
| LCII: Wanseko | | | | 43,280 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A twin staff house constructed | Wanseko Annex Primary School | PRDP | Being Procured | 43,280 | 0 |
| LG Function: Secondary Education | | | | 137,000 | 34,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 137,000 | 34,250 |
| LCII: Kigwera | | | | 137,000 | 34,250 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 2 classroom block | | Construction of Secondary Schools | Works Underway | 137,000 | 34,250 |
| Sector: Health | | | | 4,120 | 1,030 |
| LG Function: Primary Healthcare | | | | 4,120 | 1,030 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,120 | 1,030 |
| LCII: Kigwera | | | | 4,120 | 1,030 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kigwera HC II | Kigwera Hc II | Conditional Grant to PHC- Non wage | N/A | 0 | 1,030 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 907,654 | 63,028 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kigwera H/C II | | Conditional Grant to PHC- Non wage | N/A | 4,120 | 0 |
| Sector: Water and Environment | | | | 46,609 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,609 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 23,000 | 0 |
| LCII: Ndandamire | | | | 23,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| drilling of Kigoya borehole | Bikongoro | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,609 | 0 |
| LCII: Kirama | | | | 4,722 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of KIRIMA bore hole | | PRDP | Being Procured | 4,722 | 0 |
| LCII: Ndandamire | | | | 4,722 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Bikongo bore hole | | PRDP | Being Procured | 4,722 | 0 |
| LCII: Wanseko | | | | 14,166 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of kiram BH | | PRDP | Being Procured | 4,722 | 0 |
| Rehabilitation of Katodyo bore hole | | PRDP | Being Procured | 4,722 | 0 |
| Bkindwa bore hole rehabilitation | | PRDP | Being Procured | 4,722 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|----------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 884,111 | 70,877 |
| Sector: Agriculture | | | | 71,828 | 23,462 |
| LG Function: Agricultural Advisory Services | | | | 71,828 | 23,462 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 71,828 | 23,462 |
| LCII: Not Specified | | | | 71,828 | 23,462 |
| Item: 263201 LG Conditional grants | | | | | |
| Kihungya Sub-county | | Conditional Grant for NAADS | N/A | 71,828 | 23,462 |
| Sector: Works and Transport | | | | 465,699 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 465,699 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 451,500 | 0 |
| LCII: Garasoya | | | | 451,500 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Angolyero - Akollo – Garasoya 5km | Katala - Karakaba | DLSP | Being Procured | 150,000 | 0 |
| Garasoya – Bisaju 14.1km | | DLSP | Being Procured | 211,500 | 0 |
| Kayanja – Akim A- Garasoya 3km | Kigera south east | DLSP | Being Procured | 90,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,870 | 0 |
| LCII: Kagera | | | | 3,870 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kihungya - Kimbeni - Kagera 4km | | Conditional Grant to PAF monitoring | N/A | 3,870 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 10,329 | 0 |
| LCII: Garasoya | | | | 7,569 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sitini - Kihungya 6.6km | | Conditional Grant to PAF monitoring | N/A | 5,204 | 0 |
| | | | (Works being procured) | | |
| Kahemura - Garasoya 3km | | Conditional Grant to PAF monitoring | N/A | 2,365 | 0 |
| | | | (Works being procured) | | |
| LCII: Kagera | | | | 2,760 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|------------------------|----------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 884,111 | 70,877 |
| Kagera - Kimbeni | | Conditional Grant to | N/A | 2,760 | 0 |
| 3.5km | | PAF monitoring | (Works being procured) | | |
| Sector: Health | | | | 4,120 | 1,030 |
| LG Function: Primary Healthcare | | | | 4,120 | 1,030 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,120 | 1,030 |
| LCII: Garasoya | | | | 4,120 | 1,030 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kihungya HC II | Kihungya HC II | Conditional Grant to | N/A | 0 | 1,030 |
| | | PHC- Non wage | | | |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kihungya H/C II | | Conditional Grant to | N/A | 4,120 | 0 |
| | | PHC- Non wage | | | |
| Sector: Water and Environment | | | | 3,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 3,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,000 | 0 |
| LCII: Garasoya | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Advertising | | Conditional Grant to | Being Procured | 3,000 | 0 |
| | | PAF monitoring | | | |
| Sector: Social Development | | | | 213,553 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 213,553 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 213,553 | 0 |
| LCII: Garasoya | | | | 115,553 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom blocks at Garasoya P/S | Garasoya P/S | NUSAF 2 | Being Procured | 115,553 | 0 |
| LCII: Waaki | | | | 98,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom blocks Kihungya P/S | Kihungya P/S | NUSAF 2 | Being Procured | 98,000 | 0 |
| Sector: Public Sector Management | | | | 125,911 | 46,385 |
| LG Function: District and Urban Administration | | | | 125,911 | 46,385 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 125,911 | 46,385 |
| LCII: Waaki | | | | 125,911 | 46,385 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|----------------------|----------------|----------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 884,111 | 70,877 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of sub-county offices | Kihungya sub-county | PRDP | Works Underway | 125,911 | 46,385 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|------------------------|----------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 724,186 | 28,566 |
| Sector: Agriculture | | | | 38,929 | 26,632 |
| LG Function: Agricultural Advisory Services | | | | 38,929 | 26,632 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 38,929 | 26,632 |
| LCII: Not Specified | | | | 38,929 | 26,632 |
| Item: 263201 LG Conditional grants | | | | | |
| Ngwedo Sub-county | | Conditional Grant for NAADS | N/A | 38,929 | 26,632 |
| Sector: Works and Transport | | | | 533,470 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 533,470 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 496,500 | 0 |
| LCII: Avogera | | | | 207,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Uduku I - Uduku II- Avogera H/C 5.1km | | DLSP | Being Procured | 76,500 | 0 |
| Kasenyi- Avogera 8.7km | | DLSP | Being Procured | 130,500 | 0 |
| LCII: Mubako | | | | 99,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Kilyango - Mubaku 6.6km | | DLSP | Being Procured | 99,000 | 0 |
| LCII: Muvule | | | | 190,500 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Mubaku – Kharatoum-park 6.3km | | DLSP | Being Procured | 94,500 | 0 |
| Kilyango-Kharutum-Kamandindi 6.4km | | DLSP | Being Procured | 96,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,856 | 0 |
| LCII: Avogera | | | | 3,856 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Uduku ii - Avogera 2km | | Conditional Grant to PAF monitoring | N/A | 3,856 | 0 |
| | | | (Work not yet started) | | |
| Output: District Roads Maintenance (URF) | | | | 33,114 | 0 |
| LCII: Avogera | | | | 5,361 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|------------------------|----------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 724,186 | 28,566 |
| Kisomere- Ngwedo | | Conditional Grant to | N/A | 5,361 | 0 |
| 6.8km | | PAF monitoring | (Works being procured) | | |
| LCII: Mubako | | | | 4,415 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kiryango- Kharatum- | | Conditional Grant to | N/A | 4,415 | 0 |
| Kamandindi 5.6km | | PAF monitoring | (Works being procured) | | |
| LCII: Ngwedo | | | | 16,715 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Wanseko - Ngwedo | | Conditional Grant to | N/A | 16,715 | 0 |
| 21.2km | | PAF monitoring | (Works being procured) | | |
| LCII: Nile | | | | 6,623 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kiryango - Mubako | | Conditional Grant to | N/A | 6,623 | 0 |
| 6.6km | | PAF monitoring | (Works being procured) | | |
| Sector: Health | | | | 63,142 | 1,934 |
| LG Function: Primary Healthcare | | | | 63,142 | 1,934 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 54,901 | 0 |
| LCII: Avogera | | | | 54,901 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of | Avogera H/c II | PRDP | Being Procured | 54,901 | 0 |
| Maternity ward | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,240 | 1,934 |
| LCII: Avogera | | | | 8,240 | 1,934 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Avogera | Avogera HC III | Conditional Grant to | N/A | 0 | 1,934 |
| HC III | | PHC- Non wage | | | |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Avogera H/c II | | Conditional Grant to | N/A | 8,240 | 0 |
| | | PHC- Non wage | | | |
| Sector: Water and Environment | | | | 88,646 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 88,646 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 74,480 | 0 |
| LCII: Ngwedo | | | | 5,480 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 724,186 | 28,566 |
| Rehabilitation of a BH at bugana | Waaki west | Conditional Grant to PAF monitoring | Being Procured | 5,480 | 0 |
| LCII: Nile | | | | 69,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling of a borehole called ,Khartumu in ngwedo | Kigoya | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| drilling of 1 Mubaku bore hole | Kamandindi | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| Drillin of ,Ajigo,bore holes in ngwedo s/c,nile parish, | Kayeese | Conditional Grant to PAF monitoring | Being Procured | 23,000 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 14,166 | 0 |
| LCII: Ngwedo | | | | 4,722 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Kibambura bore hole | | PRDP | Being Procured | 4,722 | 0 |
| LCII: Nile | | | | 9,444 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of kayese bore holes | | PRDP | Being Procured | 4,722 | 0 |
| Rehabilitation of kasenyi | | PRDP | Being Procured | 4,722 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|--|-----------------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Buliisa</i> | | 424,653 | 141,551 |
| Sector: Education | | | | 424,653 | 141,551 |
| LG Function: Pre-Primary and Primary Education | | | | 155,733 | 51,911 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 155,733 | 51,911 |
| LCII: Not Specified | | | | 155,733 | 51,911 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| UPE Grant | 32 UPE schools in the district | Conditional Grant to Secondary Education | N/A | 155,733 | 51,911 |
| | | | (Transfers to P/S) | | |
| LG Function: Secondary Education | | | | 268,920 | 89,640 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 268,920 | 89,640 |
| LCII: Not Specified | | | | 268,920 | 89,640 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| USE Grant | USE transfers to 5 secondary schools | Conditional Grant to Secondary Education | N/A | 268,920 | 89,640 |
| | | | (Funds sent to S.S.S) | | |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 0 | 8,689 |
| <i>Sector: Education</i> | | | | <i>0</i> | <i>8,689</i> |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>0</i> | <i>8,689</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 8,689 |
| LCII: Not Specified | | | | 0 | 8,689 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Training, orientation and inauguration of 372 new members of SMCs 2013 | | PRDP | Completed | 0 | 7,934 |
| Submission of workplans to MoES | | PRDP | Completed | 0 | 755 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|--------------|------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 9,171 | 651 |
| Sector: Agriculture | | | | 5,600 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>5,600</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 5,600 | 0 |
| LCII: Not Specified | | | | 5,600 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Not Specified | | Not Specified | Being Procured | 5,600 | 0 |
| Sector: Education | | | | 0 | 651 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>0</i> | <i>651</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 651 |
| LCII: Not Specified | | | | 0 | 651 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Preparation of BOQs | | PRDP | Completed | 0 | 651 |
| Sector: Water and Environment | | | | 3,571 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>3,571</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,571 | 0 |
| LCII: Not Specified | | | | 3,571 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Preparation of BOQs | | Not Specified | Being Procured | 3,571 | 0 |

Vote: 576 Buliisa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District**2013/14 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 | Gaps |
| 2 | Finance | Data In | Data In | Data In |
| 3 | Statutory Bodies | Data In | Data In | Data In |
| 4 | Production and Marketing | Data In | Data In | Data In |
| 5 | Health | Data In | Data In | Data In |
| 6 | Education | Data In | Data In | Data In |
| 7a | Roads and Engineering | Data In | Data In | Data In |
| 7b | Water | Data In | Data In | Data In |
| 8 | Natural Resources | Data In | Data In | Data In |
| 9 | Community Based Services | Data In | Data In | Data In |
| 10 | Planning | Data In | Data In | Data In |
| 11 | Internal Audit | Data In | Data In | Data In |

Workplan Narrative

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