

---

**Vote: 576** Buliisa District

**2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buliisa District**

Date: 11/2/2015

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,346	222,019	42%
2a. Discretionary Government Transfers	847,817	192,957	23%
2b. Conditional Government Transfers	5,833,417	1,469,843	25%
2c. Other Government Transfers	1,875,467	333,955	18%
3. Local Development Grant	344,609	68,922	20%
4. Donor Funding	214,500	81,352	38%
<b>Total Revenues</b>	<b>9,640,156</b>	<b>2,369,047</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	785,974	244,175	209,361	31%	27%	86%
2 Finance	269,128	84,334	81,201	31%	30%	96%
3 Statutory Bodies	552,389	90,336	87,836	16%	16%	97%
4 Production and Marketing	277,159	56,342	45,880	20%	17%	81%
5 Health	1,362,765	439,311	410,521	32%	30%	93%
6 Education	3,410,326	906,427	834,492	27%	24%	92%
7a Roads and Engineering	1,015,850	124,874	58,492	12%	6%	47%
7b Water	599,208	120,910	37,161	20%	6%	31%
8 Natural Resources	25,646	4,767	4,763	19%	19%	100%
9 Community Based Services	1,107,593	227,072	200,599	21%	18%	88%
10 Planning	194,420	45,779	19,840	24%	10%	43%
11 Internal Audit	39,696	10,070	10,070	25%	25%	100%
<b>Grand Total</b>	<b>9,640,156</b>	<b>2,354,394</b>	<b>2,000,216</b>	<b>24%</b>	<b>21%</b>	<b>85%</b>
<i>Wage Rec't:</i>	3,804,070	1,017,318	1,017,317	27%	27%	100%
<i>Non Wage Rec't:</i>	2,764,497	679,595	615,190	25%	22%	91%
<i>Domestic Dev't</i>	2,857,089	576,129	349,191	20%	12%	61%
<i>Donor Dev't</i>	214,500	81,352	18,519	38%	9%	23%

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

The district received a total of shs 2.369 billion representing 25% of the approved budget of shs. 9.64 billion. The sources of funds included local revenue (9.4%), discretionary government grants (8.1%), conditional government grants (62%), other central government grants (14.1%), local development grant (2.9%) and donor funds (3.4%). Most of the funds received (shs 2.354 billion - 99.8%) were transferred to departments and shs 14.652 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 quarter. Roads and engineering Statutory Bodies and Natural Resources departments had the least percentage transferred i.e only 12%, 16% and 19% respectively of their respective annual budgets. Production and Water departments had 20% of their budgets released. Community Based Services, Planning and Internal Audit departments

**Summary: Overview of Revenues and Expenditures**

---

received 21% ,24% and 25% of their respective budgets. However some departments performed above the 25% expected for the quarter. These include Education at 27%, followed by Administration and Finance departments at 31% and Health department at 32%. By category, the wage area performed at 27%, non wage recurrent at 25%, domestic development at 20% and donor at 38% of their respective annual budgets. Expenditures from all departments amounted to shs 2.billion representing 21% of the total budget. Of the funds spent shs. 1.017 billion was spent on wage , shs. 615.19 million on nonwage, shs. 349.191 m on domestic development budget and shs.18.519m on donor development budget representing 50.9%, 30.8%, 17.5% and 0.9% respectively of the annual budget. All the funds received for salaries were spent making 100% expenditure performance for quarter. Only 61% of the domestic development revenues were spent and this was as contracts for the current year have not yet been awarded, hence the low level of absorption. 23% of the donor revenues were spent in quarter. High expenditure performance was in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Departments with high expenditure performance include Statutory Bodies, Internal Audit, Finance, Natural Resources and Planning. Funds amounting to shs 354.178m (15% of the releases) remained unspent in the departments and shs 14.652 million on General Fund A/c.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>524,346</b>	<b>222,019</b>	<b>42%</b>
Local Hotel Tax	18,629	1,400	8%
Others	8,361	2,688	32%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	7,085	21%
Other Court Fees	9,346	25	0%
Occupational Permits	60	0	0%
Miscellaneous Receipts/ Incomes	1,201	0	0%
Park Fees	53,560	14,680	27%
Local Service Tax	25,000	8,915	36%
Liquor licences	1,360	70	5%
Land Fees	9,240	0	0%
Advertisements/Billboards		140	
Group registration	800	540	68%
Business licences	63,798	10,061	16%
Application Fees	25,000	1,080	4%
Animal & Crop Husbandry related levies	9,959	840	8%
Agency Fees	25,750	0	0%
Market/Gate Charges	167,879	157,193	94%
Property related Duties/Fees	19,711	1,220	6%
Unspent balances – Locally Raised Revenues		13,021	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	2,843	98%
Registration of Businesses	3,000	0	0%
Rent & Rates - non produced Assets	16,000	100	1%
Rent & Rates from other Gov't Units	4,595	0	0%
Sale of non-produced government Properties/assets	20,000	118	1%
<b>2a. Discretionary Government Transfers</b>	<b>847,817</b>	<b>192,957</b>	<b>23%</b>
Transfer of District Unconditional Grant - Wage	426,019	82,477	19%
District Unconditional Grant - Non Wage	291,856	72,964	25%
Transfer of Urban Unconditional Grant - Wage	85,697	26,455	31%
Urban Unconditional Grant - Non Wage	44,245	11,061	25%
<b>2b. Conditional Government Transfers</b>	<b>5,833,417</b>	<b>1,469,843</b>	<b>25%</b>
Conditional Grant to PHC Salaries	859,338	293,726	34%
Conditional transfer for Rural Water	557,187	111,437	20%
Conditional Grant to Women Youth and Disability Grant	3,987	997	25%
Conditional Grant to Urban Water	8,000	2,000	25%
Conditional Grant to SFG	600,208	120,042	20%
Conditional Grant to Agric. Ext Salaries	128,489	27,637	22%
Conditional Grant to Secondary Salaries	259,442	62,952	24%
Conditional Grant to Secondary Education	308,571	102,857	33%
Conditional Grant to PAF monitoring	37,118	9,279	25%
Conditional Grant to Primary Education	193,872	60,517	31%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	1,495	25%
Conditional Grant to PHC- Non wage	98,166	24,541	25%
Conditional Grant to PHC - development	237,931	47,586	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	9,402	25%

**Vote: 576** Buliisa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	1,107	997	90%
Conditional transfers to School Inspection Grant	14,914	3,729	25%
Conditional Grant to Functional Adult Lit	4,371	1,093	25%
Conditional Grant to District Hospitals	42,010	10,503	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Primary Salaries	1,903,749	497,107	26%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	11,270	2,817	25%
Pension for Teachers	9,515	3,276	34%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	22,464	19%
Conditional transfers to Special Grant for PWDs	8,324	2,081	25%
Pension and Gratuity for Local Governments	146,406	1,296	1%
Roads Rehabilitation Grant	78,694	15,739	20%
Conditional transfers to Production and Marketing	57,050	14,262	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960	10,010	18%
<b>2c. Other Government Transfers</b>	<b>1,875,467</b>	<b>333,955</b>	<b>18%</b>
Unspent balances – Other Government Transfers		26,808	
Roads maintenance- URF	863,467	95,567	11%
NUSAF2	1,000,000	0	0%
Youth Livelihood Support		174,144	
Unspent balances – Conditional Grants		3,218	
DLSP	12,000	0	0%
Ministry of Health		34,217	
<b>3. Local Development Grant</b>	<b>344,609</b>	<b>68,922</b>	<b>20%</b>
LGMSD (Former LGDP)	344,609	68,922	20%
<b>4. Donor Funding</b>	<b>214,500</b>	<b>81,352</b>	<b>38%</b>
UNICEF	110,000	55,648	51%
NTD CONTROL PROGRAM	35,000	0	0%
Unspent balances - donor		191	
Onchosciasis	29,500	13,426	46%
Global Fund	20,000	0	0%
GAVI		12,087	
WHO	20,000	0	0%
<b>Total Revenues</b>	<b>9,640,156</b>	<b>2,369,047</b>	<b>25%</b>

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

Generally locally raised revenues collected during the first quarter 2015/16 amounted to shs 222.019 million out of the annual budget of shs 524,346 performing at 168% of the estimate for the quarter (42% of the annual budget, well above the expected performance of 25%). Receipts amounted to shs 222 million of the annual budget of 524 million. Of this shs 13 million is unspent balance of local revenue that was held on various district accounts thus brought forward into the current year. This item makes a contribution of 5.8% of the receipts. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: rent & rates non produced assets (4%), liquor licenses (20%), property related levies (24%) and application fees (16%). Animal/crop husbandry (32%), Local Hotel tax (32%). The sources that performed averagely include business licenses (64%), other fees & charges (84%). A few of the sources, however managed to perform well over 100% of the expected quarterly

**Summary: Cummulative Revenue Performance**

---

receipts. These are park fees (108%), group registration (392%), LST (144%), others (392%), market/gate fees (376%) and registration of births (108%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However the district continues to lack staffs that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees and market/ gate fees can be attributed to the sources being tendered revenue sources the receipts of which have been made for six months to December 2015. It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance.

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

During the first quarter for 2015/16 most central Government transfers were received as planned at 25 % performance except for a few items in the wage area where performance was fluctuating below and above the quarterly expected budget depending on the level of staffing as the funds are accessed through the payroll. All development grants performed at 20%. Primary and Secondary capitation grants performed at about 30% in line with the school calendar. Other Government transfers amounted to shs 333.955 million out the shs 1.9 billion budgeted registering a performance of 18%. Unspent balances amounted to shs 30 million, making a contribution of 18.5% of the revenues. Funds were received from Uganda Road Fund (URF), Youth Livelihood Programme and Ministry of Health to support immunisation and recruitment of Health workers. NUSAF 2 programme has wound up and a budget of about shs 1 billion was expected from NUSAF3 but no release of funds to the district has materialised yet.

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

Donor revenue in the first quarter 2015/16 performed at 152% of quarterly expected revenues or 38% of annual budget under this category. However out of shs 81.4 million received, shs 191,000 million (93%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF and Onchosciasis.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	558,012	195,249	35%	139,503	195,249	140%
Conditional Grant to PAF monitoring	9,569	2,463	26%	2,392	2,463	103%
Unspent balances – Locally Raised Revenues		1,193		0	1,193	
Locally Raised Revenues	93,861	30,145	32%	23,465	30,145	128%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	302,499	121,100	40%	75,625	121,100	160%
District Unconditional Grant - Non Wage	63,095	23,339	37%	15,774	23,339	148%
Transfer of District Unconditional Grant - Wage	76,989	17,009	22%	19,247	17,009	88%
<i>Development Revenues</i>	227,962	48,926	21%	56,991	48,926	86%
LGMSD (Former LGDP)	119,595	29,556	25%	29,899	29,556	99%
Unspent balances – Conditional Grants		1,458		0	1,458	
Multi-Sectoral Transfers to LLGs	108,367	17,912	17%	27,092	17,912	66%
<b>Total Revenues</b>	<b>785,974</b>	<b>244,175</b>	<b>31%</b>	<b>196,494</b>	<b>244,175</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	558,012	188,370	34%	139,503	188,370	135%
Wage	120,664	31,038	26%	30,166	31,038	103%
Non Wage	437,348	157,332	36%	109,337	157,332	144%
<i>Development Expenditure</i>	227,963	20,992	9%	56,991	20,992	37%
Domestic Development	227,963	20,992	9%	56,991	20,992	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>785,975</b>	<b>209,361</b>	<b>27%</b>	<b>196,494</b>	<b>209,361</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,879	1%			
<i>Development Balances</i>		27,934	12%			
Domestic Development		27,934	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,813</b>	<b>4%</b>			

Administration department in the first quarter 2015/16 received shs 244.175m which represents 31% performance of the approved budget (Shs. 789.975m) and 124% of the quarterly budget. It was mostly funded by PAF monitoring (1%), unconditional wage (7%), unconditional nonwage (9.6%), LGMSD (12.1%), local revenue (12.4%) and unspent balances from 2014/15 contributing 1.1%. The department also had a total of Shs. 138.802 million (56.9%) 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. Recurrent revenues performed at 35% while development revenues performed at 21% of their annual budgets.

The total expenditure for the quarter amounted to shs 209.361m which represents 27% of the annual approved budget (107%, quarterly) of which Shs. 31.038m ( 14.8%) was spent on wages, shs.157.332m ( 75.2%) on non wage and shs 20.992m (10%) on development. Shs 34.813,142m (14.3% of releases) remained unspent. Shs 32.051,883= is on Administration account, shs 2,761,259= on Capacity Building account.

The department received higher percentage allocation of local revenues, district unconditional non wage and multi-sectoral transfers to LLGs was to handle increased activity like facilitation of data capture and processing of monthly salary payments to district staff. Otherwise all other sources performed fairly at par except for district unconditional wage.

**Vote: 576** Buliisa District**2015/16 Quarter 1*****Workplan 1a: Administration****Reasons that led to the department to remain with unspent balances in section C above*

Funds to be utilized in the second quarter as the procurement process is now at evaluation stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	12	2
No. of monitoring reports generated	12	2
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>785,975</b>	<b>209,361</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>785,975</b>	<b>209,361</b>

Procurement processes initiated, All staff salaries paid, data capture for district staff, subcounties supervision carried out. Coordination of government programmes done.



**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	269,128	84,334	31%	67,282	84,334	125%
Conditional Grant to PAF monitoring	3,781	1,851	49%	945	1,851	196%
Unspent balances – Locally Raised Revenues		3,201		0	3,201	
Locally Raised Revenues	46,461	25,185	54%	11,615	25,185	217%
Multi-Sectoral Transfers to LLGs	64,233	20,807	32%	16,058	20,807	130%
District Unconditional Grant - Non Wage	72,847	18,594	26%	18,212	18,594	102%
Transfer of District Unconditional Grant - Wage	81,805	14,696	18%	20,451	14,696	72%
<b>Total Revenues</b>	<b>269,128</b>	<b>84,334</b>	<b>31%</b>	<b>67,282</b>	<b>84,334</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,128	81,201	30%	67,282	81,201	121%
Wage	98,201	18,245	19%	24,550	18,245	74%
Non Wage	170,928	62,955	37%	42,732	62,955	147%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>269,128</b>	<b>81,201</b>	<b>30%</b>	<b>67,282</b>	<b>81,201</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,133	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,133</b>	<b>1%</b>			

Finance department in the first quarter of 2015/16 received shs 84,334m all of which was recurrent and represents 31% performance of the approved budget (Shs. 269.128m) and 125% of the quarterly budget. It was funded by PAF monitoring (2.2%), unconditional wage(17.4%), unconditional nonwage (22%) and local revenue (29.9%). The department also had a total of Shs. 20.807 million (24.7%) 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 for quarter amounted to shs 81.201m which represents 30% of the annual approved budget (121%, quarterly) and 96.3% of releases, of which Shs. 18.245m ( 22.5%) was spent on wages, shs.62.955m (77.5%) on non wage recurrent. Shs 3,132,987 (3.7% of releases) remained unspent on finance & planning account. The department got higher percentage allocation of local revenue (217%) and PAF monitoring (196%)to handle increased activity following end of the last financial year. Otherwise all other sources performed fairly except for district unconditional wage (72%) due to low staffing levels.

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

**Vote: 576** Buliisa District**2015/16 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	30/07/2016
Value of LG service tax collection	25000000	8915332
Value of Hotel Tax Collected	18628500	1400000
Value of Other Local Revenue Collections	480717845	211705697
Date of Approval of the Annual Workplan to the Council	01/03/2016	01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/08/2015
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>81,201</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>81,201</i></b>

Final accounts for the year 2014/2015 were compiled and submitted to the Office of Auditor General. Fourth quarter OBT report for 2014/15 produced and submitted to MOFPED. Mobilization of local revenue done in the sub counties, revenue sources tendered out, 1 tax clinic conducted for lower and upper Buliisa. Salaries were paid to staff

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	552,389	90,336	16%	138,097	90,336	65%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	116,813	22,464	19%	29,203	22,464	77%
Conditional transfers to Councillors allowances and Ex	56,960	10,010	18%	14,240	10,010	70%
Pension for Teachers	9,515	3,276	34%	2,379	3,276	138%
Pension and Gratuity for Local Governments	146,406	1,296	1%	36,602	1,296	4%
Unspent balances – Locally Raised Revenues		154		0	154	
Locally Raised Revenues	36,904	8,209	22%	9,226	8,209	89%
Multi-Sectoral Transfers to LLGs	50,198	11,155	22%	12,550	11,155	89%
District Unconditional Grant - Non Wage	31,320	8,680	28%	7,830	8,680	111%
Transfer of District Unconditional Grant - Wage	31,057	8,373	27%	7,764	8,373	108%
<b>Total Revenues</b>	<b>552,389</b>	<b>90,336</b>	<b>16%</b>	<b>138,097</b>	<b>90,336</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	552,389	87,836	16%	138,097	87,836	64%
Wage	177,407	35,337	20%	44,352	35,337	80%
Non Wage	374,982	52,500	14%	93,746	52,500	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>552,389</b>	<b>87,836</b>	<b>16%</b>	<b>138,097</b>	<b>87,836</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,499	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,499</b>	<b>0%</b>			

Statutory bodies department in the first quarter 2015/16 received shs. 90.336 million Representing 16% performance of the total annual budget of shs.552.336m and 65% of budgeted quarterly revenue. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councillors allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of shs.11.155m 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. 87.836m representing 16% of the approved annual budget or 64% of quarterly budgeted expenditure of which Shs.35.337m (42%) was spent on wage and Shs. 52.5m (58%) was spent on nonwage recurrent. Shs 2,498,509 = remained unspent on department account.

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

The balance was for maintaining the account

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District**2015/16 Quarter 1*****Workplan 3: Statutory Bodies******Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	150	4
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>552,389</b>	<b>87,836</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>552,389</b>	<b>87,836</b>

1 Council meetings were held. Evaluation of bids done, 1 Land Board meeting held, District budget deliberated and passed by council. Workshops and seminars attended. 2 Audit reports reviewed by district PAC. Ex gratia allowances paid out., 2 sessions by DSC for recruitment of agricultural extension workers and health workers conducted.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	238,699	46,727	20%	59,675	46,727	78%
Conditional Grant to Agric. Ext Salaries	128,489	27,637	22%	32,122	27,637	86%
Conditional transfers to Production and Marketing	18,590	4,647	25%	4,647	4,647	100%
Unspent balances – Locally Raised Revenues		19		0	19	
Locally Raised Revenues	4,000	400	10%	1,000	400	40%
Multi-Sectoral Transfers to LLGs	4,902	12,450	254%	1,226	12,450	1016%
District Unconditional Grant - Non Wage	5,000	1,573	31%	1,250	1,573	126%
Transfer of District Unconditional Grant - Wage	77,718	0	0%	19,430	0	0%
<i>Development Revenues</i>	38,460	9,615	25%	9,615	9,615	100%
Conditional transfers to Production and Marketing	38,460	9,615	25%	9,615	9,615	100%
<b>Total Revenues</b>	<b>277,159</b>	<b>56,342</b>	<b>20%</b>	<b>69,290</b>	<b>56,342</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	238,699	45,880	19%	59,675	45,880	77%
Wage	206,207	27,637	13%	51,552	27,637	54%
Non Wage	32,492	18,243	56%	8,123	18,243	225%
<i>Development Expenditure</i>	38,460	0	0%	9,615	0	0%
Domestic Development	38,460	0	0%	9,615	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,159</b>	<b>45,880</b>	<b>17%</b>	<b>69,290</b>	<b>45,880</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		847	0%			
<i>Development Balances</i>		9,615	25%			
Domestic Development		9,615	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,462</b>	<b>4%</b>			

The Production and Marketing Department received 56,342,000/= during first Quarter releases which is 20% of the total budget and 81% of the quarterly budget of shs 69,290,000. Sources included agric extension salaries, production and marketing grant, district unconditional non wage and local revenue. Shs 12.45 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 45,880,000/= representing 17% of the annual budget, 66% of quarterly budget. 60.2% was spent on salaries and 39.8% on non wage recurrent. The rest of the funds amounting to shs 10,462,411 remained unspent on production account.

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

The remaining balance of 10,462,411/= is for capital Developments which are still in the procurement process. (Construction of cattle crush in Butiaba and Fencing of livestock market in Buliisa sub counties)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	4,902	0
<b>Function: 0182 District Production Services</b>		

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	120	1
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of fish ponds constructed and maintained	3	1
No. of tsetse traps deployed and maintained	3	1
<b>Function Cost (UShs '000)</b>	<b>270,900</b>	<b>45,162</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	11	1
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>1,357</b>	<b>718</b>
<b>Cost of Workplan (UShs '000):</b>	<b>277,159</b>	<b>45,880</b>

Submission of work plans and Budgets for both Annual and Quarterly 2015/2016 and Annual Report for 2014/2015, carried out inspection, certification quality assurance on plants and plant produce, supervision and backstopping of SACCOs and verification of weight and measures, vaccination of pets against Rabbits. Collection of fish Catch Data ( Catch Assessment Data survey), Trained and sensitized farmers on control of tsetse and, Supervision and Monitored the OWC activities in the district and had consultative meetings with crops and livestock farmers on zoning strategy so as to reduce conflict in the district between the two categories.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,020,334	365,154	36%	255,084	365,154	143%
Conditional Grant to PHC Salaries	859,338	293,726	34%	214,834	293,726	137%
Conditional Grant to PHC- Non wage	98,166	24,541	25%	24,541	24,541	100%
Conditional Grant to District Hospitals	42,010	10,503	25%	10,503	10,503	100%
Locally Raised Revenues	8,149	0	0%	2,037	0	0%
Unspent balances – Other Government Transfers		7		0	7	
Other Transfers from Central Government		34,217		0	34,217	
Multi-Sectoral Transfers to LLGs	9,672	1,460	15%	2,418	1,460	60%
District Unconditional Grant - Non Wage	3,000	700	23%	750	700	93%
<i>Development Revenues</i>	342,431	74,156	22%	85,608	74,156	87%
Conditional Grant to PHC - development	237,931	47,586	20%	59,483	47,586	80%
Unspent balances - donor		2		0	2	
Donor Funding	104,500	25,513	24%	26,125	25,513	98%
Unspent balances – Conditional Grants		1,056		0	1,056	
<b>Total Revenues</b>	<b>1,362,765</b>	<b>439,311</b>	<b>32%</b>	<b>340,691</b>	<b>439,311</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,020,334	365,145	36%	255,084	365,145	143%
Wage	859,338	293,726	34%	214,834	293,726	137%
Non Wage	160,996	71,420	44%	40,249	71,420	177%
<i>Development Expenditure</i>	342,431	45,376	13%	85,608	45,376	53%
Domestic Development	237,931	26,857	11%	59,483	26,857	45%
Donor Development	104,500	18,519	18%	26,125	18,519	71%
<b>Total Expenditure</b>	<b>1,362,765</b>	<b>410,521</b>	<b>30%</b>	<b>340,692</b>	<b>410,521</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		28,780	8%			
Domestic Development		21,785	9%			
Donor Development		6,996	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,789</b>	<b>2%</b>			

During the 1st quarter, health department received Shs 439.311m representing 32% of the approved budget (1.363b) for the year and 129% for the quarter. The department was funded by PHC wage and non wage, local revenue, district unconditional non wage, conditional grant to district hospital, PHC development and donors respectively. The sum of Shs 1.46m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall, the department spent Shs 410,521m which is 30% of the approved annual budget (120% of the quarterly budget). Out of this expenditure, Shs.293.726m was spent on wage (45%), Shs. 71.42m (11%) on non wage recurrent, shs 26.857 m on domestic development and shs 18.519 million on donor development. The rest of the funds received totalling to Shs. 28.789m representing 2% of annual budget and 6.6% of the releases remained unspent and it was for other projects whose procurement process is now at bid evaluation stage. Shs 20,087,908 is held on Health account, shs 387,933 on General Hospital account and shs 8,312,803 on Onchosciasis account.

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

The balance is for other projects whose procurement process is now at bid evaluation stage.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	11	11
No. of VHT trained and equipped (PRDP)	375	375
%age of approved posts filled with trained health workers	60	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600	136
No. and proportion of deliveries in the District/General hospitals	360	31
Number of total outpatients that visited the District/ General Hospital(s).	30000	1792
Number of trained health workers in health centers	124	124
No.of trained health related training sessions held.	16	5
Number of outpatients that visited the Govt. health facilities.	130000	23423
Number of inpatients that visited the Govt. health facilities.	3000	998
No. and proportion of deliveries conducted in the Govt. health facilities	2000	489
%age of approved posts filled with qualified health workers	65	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	50000	12452
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,362,765</b>	<b>410,521</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,362,765</b>	<b>410,521</b>

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, maintenance of vehicles, facilitation of workshops bank charges and field allowances



**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,740,118	747,590	27%	685,029	747,590	109%
Conditional Grant to Primary Salaries	1,903,749	497,107	26%	475,937	497,107	104%
Conditional Grant to Secondary Salaries	259,442	62,952	24%	64,860	62,952	97%
Conditional Grant to Primary Education	193,872	60,517	31%	48,468	60,517	125%
Conditional Grant to Secondary Education	308,571	102,857	33%	77,143	102,857	133%
Conditional transfers to School Inspection Grant	14,914	3,729	25%	3,729	3,729	100%
Locally Raised Revenues	10,000	4,900	49%	2,500	4,900	196%
Unspent balances – Other Government Transfers		78		0	78	
Multi-Sectoral Transfers to LLGs	3,144	306	10%	786	306	39%
District Unconditional Grant - Non Wage	13,487	5,130	38%	3,372	5,130	152%
Transfer of District Unconditional Grant - Wage	32,939	10,015	30%	8,235	10,015	122%
<i>Development Revenues</i>	670,208	158,837	24%	167,552	158,837	95%
Conditional Grant to SFG	600,208	120,042	20%	150,052	120,042	80%
Unspent balances - donor		189		0	189	
Donor Funding	70,000	38,606	55%	17,500	38,606	221%
<b>Total Revenues</b>	<b>3,410,326</b>	<b>906,427</b>	<b>27%</b>	<b>852,581</b>	<b>906,427</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,740,118	747,353	27%	685,030	747,353	109%
Wage	2,196,130	570,073	26%	549,032	570,073	104%
Non Wage	543,989	177,279	33%	135,997	177,279	130%
<i>Development Expenditure</i>	670,208	87,139	13%	167,552	87,139	52%
Domestic Development	600,208	87,139	15%	150,052	87,139	58%
Donor Development	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>3,410,326</b>	<b>834,492</b>	<b>24%</b>	<b>852,582</b>	<b>834,492</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		71,698	11%			
Domestic Development		32,902	5%			
Donor Development		38,795	55%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,935</b>	<b>2%</b>			

Revenue received in first quarter 2014/15 was 1.2 billion out of the annual budget of 4,107 billion. This is 27%, and 110% of the quarterly budget of 815,368 million. Revenues comprised of ; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 665.952m of the receipts (60%) were recurrent revenues and 454.044m (40%) were development revenues. Out of these funds, 883,662 million was spent out of the annual budgeted expenditure of 4.107 billion, which is equivalent to 22% of the annual and 87% of the quarter. Expenditure comprised of salaries 58.6%, non wage recurrent 16.8%, domestic development 24.7%. This gives the department a balance of 236,333 million on the account. This is 6% of annual budgeted expenditure and 21% 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 governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 253%. Low performance of donor revenue (0%) was non release of funds by UNICEF during the quarter.

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 6: Education**

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	413	378
No. of qualified primary teachers	413	413
No. of School management committees trained (PRDP)	31	31
No. of pupils enrolled in UPE	21182	21039
No. of student drop-outs	30	7
No. of Students passing in grade one	60	60
No. of pupils sitting PLE	963	1300
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	9	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	36	0
<b>Function Cost (US\$ '000)</b>	<b>2,697,829</b>	<b>644,763</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	40	40
No. of students enrolled in USE	1993	1850
<b>Function Cost (US\$ '000)</b>	<b>568,013</b>	<b>165,809</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	39	39
No. of secondary schools inspected in quarter	7	7
<b>Function Cost (US\$ '000)</b>	<b>144,484</b>	<b>23,920</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,410,326</b>	<b>834,492</b>

Inspection of primary schools (UPE), 31 SMCs trained, 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	937,156	109,135	12%	234,289	109,135	47%
Locally Raised Revenues	3,000	3,024	101%	750	3,024	403%
Unspent balances – Other Government Transfers		104		0	104	
Other Transfers from Central Government	863,467	95,567	11%	215,867	95,567	44%
Multi-Sectoral Transfers to LLGs	9,152	3,992	44%	2,288	3,992	174%
District Unconditional Grant - Non Wage	38,307	0	0%	9,577	0	0%
Transfer of District Unconditional Grant - Wage	23,230	6,449	28%	5,808	6,449	111%
<i>Development Revenues</i>	78,694	15,739	20%	19,674	15,739	80%
Roads Rehabilitation Grant	78,694	15,739	20%	19,674	15,739	80%
<b>Total Revenues</b>	<b>1,015,850</b>	<b>124,874</b>	<b>12%</b>	<b>253,963</b>	<b>124,874</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	937,156	58,492	6%	234,289	58,492	25%
Wage	29,396	9,750	33%	7,349	9,750	133%
Non Wage	907,760	48,741	5%	226,940	48,741	21%
<i>Development Expenditure</i>	78,694	0	0%	19,674	0	0%
Domestic Development	78,694	0	0%	19,674	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,015,850</b>	<b>58,492</b>	<b>6%</b>	<b>253,963</b>	<b>58,492</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,644	5%			
<i>Development Balances</i>		15,739	20%			
Domestic Development		15,739	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,382</b>	<b>7%</b>			

The department received shs 124.874m representing 12% performance of the total approved budget (Shs. 2.578b) for the year (49% of quarterly budget). The department was funded by roads rehabilitation grant (PRDP) 12.6%, other transfers from central government (76.5%) and district unconditional wage (5.2%). Locally generated revenue contributed 2.4% and unspent balances from last year made a contribution of 0.1%, The sum of shs 3.992m was received and spent in the department by the sub counties and have been captured under multi-sectoral transfers to LLGs.

Total expenditure amounted to shs. 58.492m which is 6% of the approved annual budget (23% of quarterly budget) or 35.7% of the funds released. Of this 16.7% was spent on salaries and 83.3% on nonwage recurrent. The rest of the funds received totalling to Shs 66.382m (53% of the funds released) remained unspent. This was for payment of road gang, road repairs, salaries to road overseers which crossed to quarter two. The over performance of local revenue (403%) 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 3 million). Similarly multisectoral transfers to LLGs performed high at 174% 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. High performance of local revenue was due to increased need in the area of motor vehicle maintenance and closing the gap left by underperformance of District unconditional non wage at 0%.

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

This was for payment of road gang, repairs salaries to road overseers which crossed to quarter two and mechanised boad maintenance whose procurement is ongoing.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	1	0
No. of people employed in labour based works (PRDP)	7	0
Length in Km of urban unpaved roads rehabilitated	22	22
No. of bottlenecks cleared on community Access Roads	14	0
Length in Km of District roads routinely maintained	215	142
Length in Km of District roads periodically maintained	8	0
Length in Km of District roads maintained.	7	0
<b>Function Cost (UShs '000)</b>	<b>974,543</b>	<b>55,494</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>41,307</b>	<b>2,998</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,015,850</b>	<b>58,492</b>

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Ug 2931R, Lg 0007 - 020, Ug 0485R, Lg 0006 - 75 made and Maintenance Of 142km of roads by use of gangs.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,021	9,473	23%	10,505	9,473	90%
Conditional Grant to Urban Water	8,000	2,000	25%	2,000	2,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Unspent balances – Other Government Transfers		67		0	67	
Multi-Sectoral Transfers to LLGs		1,906		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	0	0%	3,005	0	0%
<i>Development Revenues</i>	557,187	111,437	20%	139,297	111,437	80%
Conditional transfer for Rural Water	557,187	111,437	20%	139,297	111,437	80%
<b>Total Revenues</b>	<b>599,208</b>	<b>120,910</b>	<b>20%</b>	<b>149,802</b>	<b>120,910</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,021	9,391	22%	10,505	9,391	89%
Wage	12,021	1,906	16%	3,005	1,906	63%
Non Wage	30,000	7,485	25%	7,500	7,485	100%
<i>Development Expenditure</i>	557,187	27,770	5%	139,297	27,770	20%
Domestic Development	557,187	27,770	5%	139,297	27,770	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>599,208</b>	<b>37,161</b>	<b>6%</b>	<b>149,802</b>	<b>37,161</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		83,667	15%			
Domestic Development		83,667	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,749</b>	<b>14%</b>			

The department received shs 120.910 million representing 20% of the annual budget or 81% of the quarterly budget. Sources included urban water grant (1.7%), sanitation and hygiene (4.5%) and rural Water grant (92.2%). Shs 1.906 million was also received and spent by the department at Buliisa Town Council and has been captured under multi-sectoral transfers to lower local governments. District unconditional wage grant performed at 0% as the department does not have any staff at the district on payroll. Expenditure during the quarter amounted to shs 37.161 million (representing 25% of the quarterly budget) of which 5.1% was on salaries at the town council, 20.1% on non wage recurrent and 74.7% on development budget. The department remained with unspent balance of shs 83,749,036 held on works and technical services account.

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

Delay of procurement process which is now at bid evaluation stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	24	1
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	6	0
No. Of Water User Committee members trained	462	210
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	5
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes rehabilitated	25	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (UShs '000)</b>	<b>591,208</b>	<b>35,161</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	0
<b>Function Cost (UShs '000)</b>	<b>8,000</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>599,208</b>	<b>37,161</b>

No development project so far implemented

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,646	4,767	19%	6,412	4,767	74%
Conditional Grant to District Natural Res. - Wetlands (	5,981	1,495	25%	1,495	1,495	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers		3		0	3	
Multi-Sectoral Transfers to LLGs	3,245	0	0%	811	0	0%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	12,021	3,269	27%	3,005	3,269	109%
<b>Total Revenues</b>	<b>25,646</b>	<b>4,767</b>	<b>19%</b>	<b>6,412</b>	<b>4,767</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,646	4,763	19%	6,412	4,763	74%
Wage	12,021	3,269	27%	3,005	3,269	109%
Non Wage	13,625	1,494	11%	3,406	1,494	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,646</b>	<b>4,763</b>	<b>19%</b>	<b>6,412</b>	<b>4,763</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The department received a total of 4,767,000sh out of the expected 5,700,000sh, representing 74% of the expected revenue for the quarter, the department did not receive any local revenue in this quarter, 3,269,000sh of the revenue received was for payment of salaries for department staff, 1,495,000 for recurrent expenditure (wetland grand) of which 1,494,000/= was spent on community training on wetland protection and use in Bugana and Kihungya, on submission of wetland workplans and Budget to Ministry of water and environment and bank charges for the three month of the first quarter. The department remained with a balance of shs 3,754 on the account.

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

there are no significant unspent balance on the account apart from the minimum amount of money an account can have.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	200	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	<b>25,646</b>	<b>4,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>25,646</b>	<b>4,763</b>

The department managed to conduct community training in wetland protection, Management and use. The training attracted 150 people with Buliisa Subcounty consisting of 56, Biiso and Kihungya sub countioes contributing 94 to make a total of 150 participants



**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,802	19,536	26%	18,701	19,536	104%
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	997	90%	277	997	360%
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	871	22%	1,000	871	87%
Unspent balances – Other Government Transfers		1,102		0	1,102	
Multi-Sectoral Transfers to LLGs	11,770	2,063	18%	2,942	2,063	70%
District Unconditional Grant - Non Wage	2,000	549	27%	500	549	110%
Transfer of District Unconditional Grant - Wage	39,244	9,784	25%	9,811	9,784	100%
<i>Development Revenues</i>	1,032,791	207,536	20%	258,198	207,536	80%
LGMSD (Former LGDP)	32,791	7,676	23%	8,198	7,676	94%
Unspent balances – Other Government Transfers		25,706		0	25,706	
Unspent balances – Conditional Grants		9		0	9	
Other Transfers from Central Government	1,000,000	174,144	17%	250,000	174,144	70%
<b>Total Revenues</b>	<b>1,107,593</b>	<b>227,072</b>	<b>21%</b>	<b>276,898</b>	<b>227,072</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,802	19,478	26%	18,701	19,478	104%
Wage	44,734	11,057	25%	11,183	11,057	99%
Non Wage	30,069	8,422	28%	7,517	8,422	112%
<i>Development Expenditure</i>	1,032,791	181,121	18%	258,198	181,121	70%
Domestic Development	1,032,791	181,121	18%	258,198	181,121	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,107,593</b>	<b>200,599</b>	<b>18%</b>	<b>276,898</b>	<b>200,599</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		26,415	3%			
Domestic Development		26,415	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,473</b>	<b>2%</b>			

Community department during the first quarter 2015/16 received shs. 227.072 million, representing 21% of shs 1.107 billion budgeted for the year and 82% for the quarter. 8.6% were of recurrent nature and the rest were development. The revenues included shs 26.817 million (11.8%) was unspent balance from 2014/2015. Other sources included LGMSD - for CDD (4.4%) unconditional wage 4.3%, CDA Non wage (0.4%), conditional funds to PWDs 0.9%, conditional transfers to youth and women (0.4%), FAL (0.5%). Recurrent revenues generally performed at 26% of their expected annual budget and 104% of the quarterly budget, while the development revenues were at 20% of annual and 80% of quarterly budget. Shs 2.063 million (0.9%) was received and spent by the department by the sub counties and the town council and has been captured under Multi sectoral transfers to LLGs. Of the funds received shs. 201.074 million was spent. This translates to 18% of the annual approved budget or 73% of the quarterly budget. Out of this, shs 11,057m (5.5%) was spent on wage, 4.2% on non wage recurrent items and 90.3% on development expenditure. The department was left with a balance of shs 26,472,640= (37% of releases) of which 58,293= was recurrent held on community development account, shs 3,774,676= on Youth Livelihood Programme account, shs 897,380 on CDD account and shs 21,742,291 on NUSAF2 accounts.

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 9: Community Based Services**

the balances were for maintaining operations and meeting obligations which had not fallen due.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	0
No. of Active Community Development Workers	7	0
No. FAL Learners Trained	500	0
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported	7	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	7	0
<b>Function Cost (UShs '000)</b>	<b>1,107,593</b>	<b>200,599</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,107,593</b>	<b>200,599</b>

1 PWD group in Kigoya parish in Buliisa Sub county supported with special grant for PWDs, 1 group supported under CDD and youth groups mobilised to access support under the Youth Livelihood Programme Mobilization and sensitization of communities on poverty eradication through government programmes, coordination of groups under CDD and Youth Livelihood Programme.

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,565	14,543	21%	17,641	14,543	82%
Conditional Grant to PAF monitoring	21,498	4,505	21%	5,375	4,505	84%
Locally Raised Revenues	15,794	149	1%	3,949	149	4%
Unspent balances – Other Government Transfers		21		0	21	
Multi-Sectoral Transfers to LLGs	2,000	100	5%	500	100	20%
District Unconditional Grant - Non Wage	10,000	1,200	12%	2,500	1,200	48%
Transfer of District Unconditional Grant - Wage	21,273	8,569	40%	5,318	8,569	161%
<i>Development Revenues</i>	123,856	31,236	25%	30,964	31,236	101%
Donor Funding	40,000	17,042	43%	10,000	17,042	170%
LGMSD (Former LGDP)	83,856	13,778	16%	20,964	13,778	66%
Unspent balances – Conditional Grants		416		0	416	
<b>Total Revenues</b>	<b>194,420</b>	<b>45,779</b>	<b>24%</b>	<b>48,605</b>	<b>45,779</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,565	14,528	21%	17,641	14,528	82%
Wage	21,273	8,569	40%	5,318	8,569	161%
Non Wage	49,293	5,959	12%	12,323	5,959	48%
<i>Development Expenditure</i>	123,855	5,312	4%	30,964	5,312	17%
Domestic Development	83,855	5,312	6%	20,964	5,312	25%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>194,421</b>	<b>19,840</b>	<b>10%</b>	<b>48,605</b>	<b>19,840</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		25,924	21%			
Domestic Development		8,882	11%			
Donor Development		17,042	43%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,939</b>	<b>13%</b>			

The district planning unit received a sum of shs 45,779,000/= representing 24% of the approved budget of shs 194,420,000/=. This comprised, donor development of shs 17,042,000/= from Unicef for Mop up and registration of all children Under five years in Buliisa district, shs 13,778,000/= for LDG. The unit spent money on compilation and submission of quarterly LGMSD work plans for 1st quarter, preparation for BOQ and statement of requirements and internal assessment exercise.

Expenditure during the quarter amounted to shs 19.84 million representing 10% of the annual budget and 41% of that for quarter. 43% of this was spent on salaries, 30% on non wage recurrent and 27% on domestic development. The sum of shs 25.939 million remained unspent, shs 15,653/= on PRDP account, shs 8,881,807/= on LGMSD account and shs 17,042,000 on UNICEF account.

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

The unspent balance of shs 17,042,000/= shall be absorbed in the second quarter since activities were overlapping ,and for 11m, construction process is ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District

**2015/16 Quarter 1**

**Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	194,421	<b>19,840</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,421</b>	<b>19,840</b>

Procurement process for the construction of district stores has been initiated,BOQ for store prepared-

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,696	10,070	25%	9,924	10,070	101%
Conditional Grant to PAF monitoring	2,269	460	20%	567	460	81%
Locally Raised Revenues	7,000	2,164	31%	1,750	2,164	124%
Multi-Sectoral Transfers to LLGs	10,705	2,532	24%	2,676	2,532	95%
District Unconditional Grant - Non Wage	2,000	600	30%	500	600	120%
Transfer of District Unconditional Grant - Wage	17,723	4,314	24%	4,431	4,314	97%
<b>Total Revenues</b>	<b>39,696</b>	<b>10,070</b>	<b>25%</b>	<b>9,924</b>	<b>10,070</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,696	10,070	25%	9,924	10,070	101%
Wage	26,680	6,711	25%	6,670	6,711	101%
Non Wage	13,016	3,359	26%	3,254	3,359	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,696</b>	<b>10,070</b>	<b>25%</b>	<b>9,924</b>	<b>10,070</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The total funds received in the first quarter 2015/2016 amounted to shs.10.07 m (25%) of the annual budget of shs 39.696 m and 101% of the quarterly budget of shs9.924 m. All these were recurrent revenues and included district unconditional wage of shs.4.314 m (42.8%), local revenue shs. 2.164 m (21.5%), PAF Monitoring shs 0.46m (4.6%) and unconditional non wage of shs 0.6m (6%). All the funds received were spent. Shs 6.711m (66.6%) of the expenditure was on wage and the rest on non wage recurrent. Shs 2,532m (25.1%) was received and spent on the department by Buliisa T/C and is captured under Multi-sectoral transfers to LLGs. High performance was registered in local revenue (124%) and district unconditional non wage grant (120%) to ensure full funding following increased activity at year end.

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

Nil balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	40	10
Date of submitting Quarterly Internal Audit Reports	15/10/15	15/07/2015
<b>Function Cost (UShs '000)</b>	39,696	10,070
<b>Cost of Workplan (UShs '000):</b>	<b>39,696</b>	<b>10,070</b>

Fourth quarter report 2014/15 was produced and submitted to council, All the departments were audited, Audit of all

---

**Vote: 576** Buliisa District

**2015/16 Quarter 1**

---

***Workplan 11: Internal Audit***

UWA projects in the sub counties conducted, audit of lower health facilities and some UPE accountabilities done

---

**Vote: 576** Buliisa District

**2015/16 Quarter 1**

---

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

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

Non Standard Outputs:	Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter paid. Computer supplies and IT Procurement of legal services 2 computer	Staff salaries for July-Sept paid, Facilitated CAOs travel to Kampala for official duties, Facilitated workshops for CAO, Purchased 4 tonners, 20 reams of papers, Cleaned office premises.
<i>General Staff Salaries</i>		17,009
<i>Allowances</i>		3,000
<i>Advertising and Public Relations</i>		1,350
<i>Workshops and Seminars</i>		340
<i>Books, Periodicals &amp; Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		820
<i>Welfare and Entertainment</i>		2,184
<i>Printing, Stationery, Photocopying and Binding</i>		4,795
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		553
<i>Subscriptions</i>		153
<i>Property Expenses</i>		7,080
<i>Consultancy Services- Long-term</i>		3,595
<i>Travel inland</i>		3,739
<i>Fuel, Lubricants and Oils</i>		8,530
<i>Wage Rec't:</i>	19,247	17,009
<i>Non Wage Rec't:</i>	25,783	38,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,030</b>	<b>55,149</b>

**Output: Human Resource Management**

Non Standard Outputs:	carry out data capture, update the payroll and effect payment of salaries. Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.	carried out data capture, updated the payroll and effect payment of salaries. Submitted performance contract, Facilitated seating of the rewards and sanctions committee.
<i>Allowances</i>		3,000



**Vote: 576** Buliisa District**2015/16 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)
<b>1a. Administration</b>		
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	9,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,125</b>	<b>9,673</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Pay examination registration for CPA students)	2 (Facilitated two staff for career development in Uganda management institute and for post graduate diploma and certificate)
Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assessment for all Local Government staff)	Yes (The plan is available and under implementation)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		610
<i>Staff Training</i>		2,285
<i>Bank Charges and other Bank related costs</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,671	3,080
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,671</b>	<b>3,080</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (Follow up with Mops and MoFPED to ensure timely clearance of the recruitment plan.)	65 (Submitted recruitment plan to MoLG and MoPS)
Non Standard Outputs:	Project planning and management	N/A
<i>Allowances</i>		1,249
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	2,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>2,249</b>
<b>Output: Records Management</b>		

**Vote: 576** Buliisa District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	2 filing Cabinets procured Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondances	Procured file covers, Ream of papers
Allowances		200
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>200</b>

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

There is need to increase on unconditional grant and speed up the process of recruitment plan process in order to have an increased staffing capacity

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

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report produced and submitted)	30/07/2016 (Fourth quarter OBT 2014/2015 performance report produced and submitted to the MOFPED and Office of the Prime Minister.)
Non Standard Outputs:	3 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG 4th quarter report for F/Y 2014/2015 produced 1 Quarterly monitoring visit conducted 3 monthly Supervision and monitoring activities of the finance departme	3 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG and Accountant General. 1 Quarterly cash releases collected from MOFPED 3 Monthly revenue meetings conducted.
General Staff Salaries		14,696
Allowances		6,508
Workshops and Seminars		2,264
Printing, Stationery, Photocopying and Binding		1,100
Fuel, Lubricants and Oils		3,660
Wage Rec't:	20,451	14,696
Non Wage Rec't:	9,035	13,532
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,486</b>	<b>28,228</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	1400000 (Amount of LHT collected in the district in the first quarter.)
------------------------------	--	---

**Vote: 576** Buliisa District**2015/16 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)
<b>2. Finance</b>		
Value of LG service tax collection	12000000 (Amount of Local Service Tax (LST) collected in the district.)	8915332 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)
Value of Other Local Revenue Collections	120179462 (Value of other Local revenue collected in the district)	211705697 (Value of other Local revenue apart from LST and LHTcollected in the district in the first quarter.)
Non Standard Outputs:	1 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	1 Tax education and sensitization meetings was held at Buliisa community centre. 3 Monthly revenue meetings held.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		3,204
<i>Printing, Stationery, Photocopying and Binding</i>		12,822
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	18,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,000</b>	<b>18,926</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts st	All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA were facilitated for training.
<i>Allowances</i>		2,990
<i>Staff Training</i>		2,350
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,375	6,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,375</b>	<b>6,610</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/08/2015 (District final accounts for 2014/2015 produced and submitted to OAG)	31/08/2015 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala.)

**Vote: 576** Buliisa District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices,	4th quarter 2014/15 OBT report produced and submitted to MOFPED 3 Monthly financial reports produced and submitted to council.
Allowances		1,840
Workshops and Seminars		3,800
Printing, Stationery, Photocopying and Binding		990
Wage Rec't:		
Non Wage Rec't:	4,922	6,630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,922</b>	<b>6,630</b>

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

Non Standard Outputs:	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	3 month Salary to clerk paid 2 workshops/seminars attended fuel and lubricants procured
Bank Charges and other Bank related costs		149
General Staff Salaries		2,101
Allowances		430
Pension for General Civil Service		1,296
Pension for Teachers		3,276
Travel inland		230
Fuel, Lubricants and Oils		300
Wage Rec't:	1,786	2,101
Non Wage Rec't:	49,029	5,682
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,815</b>	<b>7,782</b>

**Output: LG procurement management services**

**Vote: 576** Buliisa District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid ( 4 adverts) pressed in print media Stationary, printing	1 Contract committee meetings held 1 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid ( 1 advert) pressed in print media Stationary, printing a
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		1,266
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,068
<i>Wage Rec't:</i>	2,695	2,396
<i>Non Wage Rec't:</i>	1,282	5,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,977</b>	<b>7,930</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services	3month C/man DSC and staff salaries paid. 1DSC meeting held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired retainer fee for members paid
<i>General Staff Salaries</i>		8,376
<i>Allowances</i>		2,380
<i>Gratuity Expenses</i>		2,880
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>	9,414	8,376
<i>Non Wage Rec't:</i>	3,991	5,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,406</b>	<b>14,056</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications from all the 7 LLGs .)	4 (Four land applications received and handled by DLB)

**Vote: 576** Buliisa District**2015/16 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)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	2 (2 board meetings, conducted)	1 (1 board meetings conducted)
Non Standard Outputs:	1 quarterly report produced ,1 verification visit1 conducted, stationery and fuel .procured	1 quarterly report produced , stationery, welfare and fuel .procured
<i>Allowances</i>		2,020
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,843</b>	<b>2,460</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	1 (1 Auditor General's report reviewed (1 for the district and 1 for the subcounties))
No. of LG PAC reports discussed by Council	1 (1 PAC report produced and submitted to council.quartely)	1 (1 PAC report produced and submitted to council.quartely)
Non Standard Outputs:	Reviewing 1 Internal Audit reports	Reviewing 1 Internal Audit report
<i>Allowances</i>		2,760
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,746</b>	<b>3,770</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained	3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced Vehicles (chairman and Vice) maintained 4 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased fuel lubricants and oil paid. 10 worksho
<i>General Staff Salaries</i>		22,464
<i>Allowances</i>		11,695
<i>Fuel, Lubricants and Oils</i>		6,525

**Vote: 576** Buliisa District**2015/16 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)
<b>3. Statutory Bodies</b>		
Wage Rec't:	29,203	22,464
Non Wage Rec't:	18,808	18,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,011</b>	<b>40,684</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Workplans & Budget developed and submitted to MAAIF-Entebbe.8 staff salaries paid, Office operations and maintenance made.Technical supervision and backstopping of activities in the field	Workplans & Budget developed for 2015/2016 and submitted to MAAIF-Entebbe.8 staff salaries paid, Carried consultative & resolving conflict between crops and Animals farmers in 6 LLGs,Received Beans K131 (11,910 kg,Oranges hamlin & washington naval 30,0
General Staff Salaries		27,637
Allowances		1,346
Workshops and Seminars		463
Bank Charges and other Bank related costs		66
Fuel, Lubricants and Oils		1,210
Wage Rec't:	51,552	27,637
Non Wage Rec't:	4,500	3,085
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,052</b>	<b>30,722</b>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (NIL)	0 (NIL)
Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products were done by the DAO
Allowances		264
Printing, Stationery, Photocopying and Binding		11
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	475	500

**Vote: 576** Buliisa District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>500</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	NIL	Supervision of OWC enterprises was done and it revealed that of the technologies given out most of coffee seedlings dried up this was in Kihungya and Biiso subcounties while Oranges were doing well and trees seedlings of pines and grieveria
<i>Allowances</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>400</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	500 (Biiso and Buliisa.)	0 (N/A)
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)
No. of livestock vaccinated	0 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	1 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council)
Non Standard Outputs:	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.  Construction of Cattle crush in Butiaba s/c and livestock market facing in Buliisa s/c phase 1 are in procurement stages
<i>Allowances</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	376	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>376</b>	<b>320</b>



**Vote: 576** Buliisa District**2015/16 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****Output: Fisheries regulation**

No. of fish ponds stocked	(Not planned)	0 (N/A)
No. of fish ponds constructed and maintained	3 (The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised)	1 (The Fish ponds and Cage fishing Demonstration in Piida -Butiaba were supervised ,the cages were over stocked ,fish have failed to grow to big size)
Quantity of fish harvested	(Not planned)	0 (N/A)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Data was collected from July -September is being analyzed and report is to be ready soon

<i>Allowances</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	435	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>435</b>	<b>270</b>

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

No. of tsetse traps deployed and maintained	01 (Community sensitization on tsetse control and management in Biiso Sub county)	1 ( Sensitization on tsetse control and management was done in Biiso and Kihungya sub counties and 50 people attended the training)
Non Standard Outputs:	Technical supervision and backstopping of Apiculture Enterprise Development in Biiso Sub county	Not done

<i>Allowances</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	373	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373</b>	<b>500</b>

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

No of cooperative groups supervised	0 (SACCOs & co-operative societies are supervised)	1 (SACCOs & co-operative societies supervised and verification of weigh and measures done)
-------------------------------------	--	--

**Vote: 576** Buliisa District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0	0 (Not done)
No. of cooperative groups mobilised for registration	0	0 (Not done)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		393
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	339	718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>339</b>	<b>718</b>

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

Buliisa District Local Government ( production and Marketing Department ) is requesting the Government to allow it recruit more Extension staff, that is by increasing the wage Bill which will cater for sub county staff since most of the sub counties are

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

Non Standard Outputs:	239 health workers paid, 1 Annual planning meetings held, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units cond	2 DHT meetings held 1Measles immunisation campaign carried out 1 Training of health workers for Mass Drug Administration for Neglected Tropical Diseases carried out health Unit Management Committees for 11 health facilities trained Recruitment of Heal
<i>Bank Charges and other Bank related costs</i>		284
<i>Telecommunications</i>		460
<i>Travel inland</i>		1,984
<i>Fuel, Lubricants and Oils</i>		2,867
<i>Maintenance - Vehicles</i>		950
<i>General Staff Salaries</i>		293,726
<i>Allowances</i>		26,091
<i>Incapacity, death benefits and funeral expenses</i>		355
<i>Workshops and Seminars</i>		26,319
<i>Books, Periodicals &amp; Newspapers</i>		220
<i>Computer supplies and Information Technology (IT)</i>		180

**Vote: 576** Buliisa District**2015/16 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)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,390
<i>Wage Rec't:</i>	214,834	293,726
<i>Non Wage Rec't:</i>	9,273	42,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	26,125	18,519
<b>Total</b>	<b>250,233</b>	<b>354,825</b>
<b>Output: PRDP-Health Care Management Services</b>		
No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	375 (375 VHTs from 125 villages trained.)
No. of Health unit Management user committees trained	11 (HUMC from 11 health units in the district trained)	11 (HUMC from 11 health units in the district trained)
Non Standard Outputs:	Quarterly monitoring and supervision visits conducted	N/A
<i>Workshops and Seminars</i>		13,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	13,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>13,000</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
% age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	0 (NIL)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150 (150 in-patients visited Buliisa General Hospital)	136 (136 in-patient out of 150 visited Buliisa General Hospital)
No. and proportion of deliveries in the District/General hospitals	90 (90 pregnant mothers delivered at Buliisa General Hospital)	31 (31 out 90 pregnant mothers delivered at Buliisa General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (7500 patients visited Buliisa General Hospital)	1792 (1792 out of 7500 outpatients visited Buliisa General Hospital)
Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, Office imprest covered, Advertisement & announcements made, On call allowance for MOs & AOs provided, Stationaries procured, Inductions for new health workers carr	1 hospital mgt committee meetings held. This was done during dialogue meeting on health service delivery.
<i>Conditional transfers for District Hospitals</i>		10,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,503	10,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

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

<b>Total</b>	<b>10,503</b>	<b>10,200</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of trained health related training sessions held.	4 (4 health related training sessions held at the district/HSD)	5 (5 training session held which includes HMIS revised tools, helping babies breath, new medical equipments at general hospital, M&E)
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))
Number of outpatients that visited the Govt. health facilities.	32500 (32500 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	23423 (23423 outpatients visited 8 Government health facilities. The general hospital still functions on a limited scale because of low funding and lack of drugs and medical supplies.)
Number of inpatients that visited the Govt. health facilities.	750 (750 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	998 (998 inpatients visited Government health facilities. Buliisa is characterised by mobile population e.g west Nile, DRC and oil related activities.)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	489 (489 deliveries conducted in Government health facilities. All lower HF's are capacitated to conduct deliveries including HCII's, we, however, still record deliveries by the traditional birth attendance and we are still unable to offer comprehensive emergency obstetric care due to partially functional buliisa general hospital.)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	47 (47% post filled. 1 We still have limited ability to attract and retain staff especially critical cadres. 2. hard to reach and hard to stay nature of bulisa district 3. Limited wage bill)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98 percent of the villages have functional VHTs in Buliisa District)
No. of children immunized with Pentavalent vaccine	12500 (12500 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	12452 (12452 children immunised with pentavalent vaccine in 8 health facilities.)
Non Standard Outputs:	NIL	NIL
<i>Transfers to other govt. units</i>		17,179
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,055	17,179
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,055</b>	<b>17,179</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

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

No of staff houses constructed	2 (1 Twin staff house construction at Biiso Health centre III completed)	2 (1 Twin staff house construction at Biiso Health centre III completed and paid for.)
No of staff houses rehabilitated	0	0 (NIL)
Non Standard Outputs:		NIL
<i>Residential buildings (Depreciation)</i>		5,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,983	5,090
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,983</b>	<b>5,090</b>

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

No of staff houses rehabilitated	(NIL)	0 (NIL)
No of staff houses constructed	2 (1 Twin staff house construction at Buliisa General Hospital completed)	0 (NIL)
Non Standard Outputs:	NIL	Preparation of BOQs and building plans, feasibility studies for the staff house to be constructed at Bugoigo Health Centre carried out
<i>Residential buildings (Depreciation)</i>		8,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	8,767
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>8,767</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	413 (413 primary school teachers who are qualified)	413 (413 primary school teachers who are qualified)
No. of teachers paid salaries	413 (3 Monthly salaries to 413 teachers in 31 UPE schools paid)	378 (3 Monthly salaries to 378 teachers in 31 UPE schools paid)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		497,107
<i>Wage Rec't:</i>	475,937	497,107
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

**Vote: 576** Buliisa District**2015/16 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)
<b>6. Education</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475,937</b>	<b>497,107</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	31 (31 School Management Committees from all the 31 primary schools trained)	31 (31 School Management Committees from all the 31 primary schools trained)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		7,278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,531	7,278
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,531</b>	<b>7,278</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	21039 (In all 31 UPE schools in the district)	1300 (In all 31 UPE schools in the district)
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	60 (60 Pupils are expected to pass in Grade 1)
No. of student drop-outs	7 (7 Pupils dropping out of school)	7 (7 Pupils dropping out of school)
No. of pupils enrolled in UPE	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001)	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers for Primary Education</i>		60,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,468	60,517
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,468</b>	<b>60,517</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Preparation of BOQs, Raising procurement requisitions, solicitation for service providers, award of contracts done.	Nil
<i>Environment Impact Assessment for Capital Works</i>		1,000
<i>Feasibility Studies for Capital Works</i>		5,000

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

Engineering and Design Studies & Plans for capital works		2,067
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	8,067
Donor Dev't:		0
<b>Total</b>	<b>75,000</b>	<b>8,067</b>

**Output: Other Capital**

Non Standard Outputs:	Construction works of the previous F/Y 2014/2015 completed.	Construction works of the previous F/Y 2014/2015 completed. 2 classroom block at Kijangi primary school, twin staffhouses at Nyamitete, Wanseko Annex and Kisomere primary schools, 5 stance VIP Latrines at Kirama and Wanseko primary schools.
Work in progress		71,794
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,595	71,794
Donor Dev't:		0
<b>Total</b>	<b>24,595</b>	<b>71,794</b>

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

No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	40 (Salary paid to 40 staff of secondary schools)
No. of students sitting O level	0	0 (Nil)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	Nil	Nil
General Staff Salaries		62,952
Wage Rec't:	64,861	62,952
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,861</b>	<b>62,952</b>

**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)	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)
---------------------------------	--	--

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:	Uganda Martyrs S.S 185 Butiaba Seed 190) Nil	Uganda Martyrs S.S 185 Butiaba Seed 190) N/A
<i>Conditional transfers for Secondary Schools</i>		102,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,143	102,857
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>77,143</b>	<b>102,857</b>

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

Non Standard Outputs:	3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Motor cycle repair and service (3 motoreycles)	3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Motor cycle repair and service (3 motorcycles)
<i>General Staff Salaries</i>		10,015
<i>Travel inland</i>		4,925
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Scholarships and related costs</i>		2,950
<i>Wage Rec't:</i>	8,235	10,015
<i>Non Wage Rec't:</i>	5,213	9,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	
<b>Total</b>	<b>30,947</b>	<b>19,890</b>

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

No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)
No. of primary schools inspected in quarter	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of tertiary institutions inspected in quarter	(Nil)	0 (Nil)
No. of inspection reports provided to Council	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected,submitted to Council)	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected,submitted to Council)
Non Standard Outputs:	Nil	N/A



**Vote: 576** Buliisa District**2015/16 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)
<b>6. Education</b>		
Travel inland		1,724
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	1,888	3,724
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,888</b>	<b>3,724</b>

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

Non Standard Outputs:	3 salaries to 8 staff paid, 6 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner, 2 parkets of markers 750 ltrs of Fuel and lubricants	2 Supervision visits conducted, 100 ltrs of Fuel and lubricants and air time purchased.
General Staff Salaries		6,449
Information and communications technology (ICT)		145
Travel inland		720
Wage Rec't:	5,808	6,449
Non Wage Rec't:	4,863	865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,670</b>	<b>7,314</b>

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

Length in Km of urban unpaved roads rehabilitated	22 (22 kilometers of Buliisa Town Council roads mainteined)	22 (22 kilometers of Buliisa Town Council roads mainteined)
Non Standard Outputs:	1 Supervision and Monitoring vists made	1 Supervision and Monitoring vists made
Conditional transfers for Road Maintenance		26,742
Wage Rec't:		0
Non Wage Rec't:	126,078	26,742
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>126,078</b>	<b>26,742</b>

**Vote: 576** Buliisa District**2015/16 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)**

Length in Km of District roads periodically maintained	8 (Assesment of works done)	0 (Nil)
No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads routinely maintained	215 (Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)	142 (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, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5 and Kisiabi - Kijangi - Uribo 10.9km..)
Non Standard Outputs:	Assesment of works	Supervision and Monitoring made
<i>Conditional transfers for Road Maintenance</i>		10,641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,151	10,641
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,151</b>	<b>10,641</b>

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

Non Standard Outputs:	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made	Repairs and maintenance works carried out on motor vehicles and road equipment reigstration nos LG 0001 - 020, LG 0002 - 020 and UG 2931R) to ensure good and fit mechanical condition. Supervision works of motor vehicles and equipment carried out.
<i>Machinery and equipment</i>		6,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,296	6,806
<i>Domestic Dev't:</i>		0

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

Donor Dev't:		0
<b>Total</b>	<b>22,296</b>	<b>6,806</b>

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

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repairs and maintenance works carried out on motor vehicles registration nos LG 0006 - 75, LG 0007 - 020 and UG 0485 Z to ensure good and fit mechanical condition. Supervision works of motor vehicles carried out.
Allowances		390
Travel inland		100
Maintenance - Vehicles		2,508
Wage Rec't:		
Non Wage Rec't:	10,327	2,998
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,327</b>	<b>2,998</b>

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

Non Standard Outputs:	3 Salaries to 1 staff paid 4 reams of papers, 1 printer cartridge 2 dozens of pen and pencils, 1 dozen of note books, 3 montly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done 1 camera & 1 modem purchased 2 office	3 Salaries to 1 staff paid Repairs and maintenance undertaken on the department vehicle to ensure a good and fit mechanical condition. Office premises maintained clean. Fourth quarter reports for 2014/15 and work plans for first quarter 2015/16 produce
Contract Staff Salaries (Incl. Casuals, Temporary)		1,935
Allowances		165
Printing, Stationery, Photocopying and Binding		410
Telecommunications		200
Fuel, Lubricants and Oils		1,830
Maintenance - Vehicles		1,743
Wage Rec't:	3,005	

**Vote: 576** Buliisa District**2015/16 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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,797	6,283
------------------------	--------	-------

*Donor Dev't:*

<b>Total</b>	<b>13,802</b>	<b>6,283</b>
--------------	---------------	--------------

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	6 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	1 (supervision to payment of retention in kigwera, Ngwedo made functionality of point water sources data collected)
No. of water points tested for quality	5 (5 water points tested for quality in 5 villages)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 water supply and sanitation coordination meetings held at the district headquarters)	0 (NIL)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	0 (NIL)
No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (NIL)
Non Standard Outputs:	Nil	NIL

*Allowances*

4,184

*Printing, Stationery, Photocopying and Binding*

624

*Fuel, Lubricants and Oils*

2,752

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,645	7,560
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>2,645</b>	<b>7,560</b>
--------------	--------------	--------------

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	2 (2 Water User Committees formed along the piped water scheme pipeline)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Advocacy campaigns conducted,)	5 (5 meetings conducted, 1 at District, 4 in sub counties)
No. Of Water User Committee members trained	182 (182 Members of Water User Committees along the piped scheme pipeline trained.)	210 (210 members for 30 WUCs given refresher training)
No. of water and Sanitation promotional events undertaken	1 (Butiaba and Buliisa)	0 (NIL)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)

**Vote: 576** Buliisa District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Nil	NIL
Allowances		10,410
Advertising and Public Relations		378
Printing, Stationery, Photocopying and Binding		781
Fuel, Lubricants and Oils		1,308
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,345	12,877
Donor Dev't:		
<b>Total</b>	<b>10,345</b>	<b>12,877</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	19 villages triggered on sanitation improvement including sensitisation on the dangers associated with open defecation. (Kabolwa, Kijangi, Kigoya, Katalaba, Kijumbya, Bugana -kichoke, Waiga, Pondiga, Beroya, Uribo, Got-lyech in Buliisa sub county and Piida)
Allowances		4,835
Printing, Stationery, Photocopying and Binding		200
Telecommunications		50
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	5,500	5,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,485</b>

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

No. of public latrines in RGCs and public places	2 (preparation of the BOQs, solicitation of contractors, advertisement, evaluations,)	0 (-preparation of the BOQs, solicitation of contractors,)
Non Standard Outputs:	Supervision and Monitoring during construction made	NIL
Other Structures		1,050
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	1,050
Donor Dev't:		0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

<i>Total</i>	12,000	1,050
--------------	--------	-------

**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 Kityanga metres)	0 (NIL)
Non Standard Outputs:	Nil	Allowances paid to Buliisa Town Council staff working on the extension of piped water to Songa Lendu.
<i>Allowances</i>		1,500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	Delivery of Workplans and budgets to Ministry of water and Environment
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Wage Rec't:</i>	3,005	3,269
<i>Non Wage Rec't:</i>	345	428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,350</b>	<b>3,697</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (one training on wetland protection in Kihungya)	2 (Held community trainings in Wetland use, management and protection in Bugana and Kihungya)
--	--	---

**Vote: 576** Buliisa District**2015/16 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties	Held community trainings in Wetland use, management and protection in Bugana and Kihungya
<i>Allowances</i>		480
<i>Fuel, Lubricants and Oils</i>		586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,066</b>

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

The Department is stressed beyond its limits to effectly provide compliance monitoring and environmental audits its mandated to do, the main reason being lack of total budget commitment by budget desk to provide minimum facilitation to staff to enable the

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

Non Standard Outputs:	Staff Salaries paid 1 quartly reports compiled 1 supervision visits conducted 1 monitoring visits conducted 12 parish chiefs trained Financing of 41 sub-projects under NUSAF done.	Staff Salaries paid Bank charges paid Oil and Gas Stakeholders meeting attended in Hoima.
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		163
<i>General Staff Salaries</i>		9,784
<i>Allowances</i>		510
<i>Donations</i>		174,331
<i>Wage Rec't:</i>	9,811	9,784
<i>Non Wage Rec't:</i>	433	1,373
<i>Domestic Dev't:</i>	250,000	174,331
<i>Donor Dev't:</i>		
<b>Total</b>	<b>260,244</b>	<b>185,488</b>

**Output: Adult Learning**

No. FAL Learners Trained

500 (500 FAL learners trained)

0 (Not done)

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

Non Standard Outputs:

1 sensitisation meetings conducted  
20 FAL instructors facilitated  
1 supervisions visits made  
1 radio talk shows conducted

Monitoring of FAL programme conducted.(Waaki FAL class, Kihungya Ijja Tusome FAL group,Biiso Maulu FAL group and Kizongi FAL group- Buliisa Town Council.

<i>Allowances</i>		890
<i>Workshops and Seminars</i>		422
<i>Printing, Stationery, Photocopying and Binding</i>		671
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	2,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,093</b>	<b>2,193</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

10 (10 Juveniles followed up and settled)

0 (Not done)

Non Standard Outputs:

1 court sessions attended  
1 monitoring visits for youth projects  
1 Radio talk show held  
Stationery purchased.  
1 district youth executive meeting held.

1 Administraive journey conducted to Ministry of Gender and Labour in Kampala for clarification on funds allegedly sent to the district whereas not.

<i>Allowances</i>		380
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>880</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

7 (7 Youth Councils (1 Youth Council per subcounty) supported.)

0 (Not done)

Non Standard Outputs:

1 executive meetings held  
1 council meeting held  
1 youth day celebration conducted

Verification exercise for confirmation of the existence of the registered groups for support.

<i>Travel inland</i>		549
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>549</b>



**Vote: 576** Buliisa District**2015/16 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****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (No of assisted aids provided to the disabled)	0 (Not done)
Non Standard Outputs:	1 monitoring visit conducted 1 PWDs project supported with special grant	1 Disability group (Kigoya PWD group in kigoya parish, buliisa subcounty supported.
<i>Allowances</i>		439
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,328	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,328</b>	<b>2,239</b>

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

No. of women councils supported	7 (7 women councils supported)	0 (Not done)
Non Standard Outputs:	N/A	20 Women trained in enterpreneurship skills and enhancement of women at Kigwera sub county headquarters.
<i>Workshops and Seminars</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>398</b>

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

Non Standard Outputs:	8 groups identified for CDD support 8 groups trained 2 groups supported with CDD funding 2 groups supervised and monitored	1 Group (Wanseko Butchers Group) in Kigwera sub county was supported under CDD fund. Monitored 5 groups under CDD (Mpiima and Tuyambengane groups in Biiso subcounty, Nyeramya Widows group in Kihungya subcounty, Mungu Miyo igroup n Buliisa sub county and
<i>Conditional transfers to LGDP</i>		6,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,198	6,789
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,198</b>	<b>6,789</b>

**Vote: 576** Buliisa District**2015/16 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)
---	---	--

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

Non Standard Outputs:	Salary for 1st quarter paid Stationary requirements for 1st quarter purchased 175 litres of fuel purchased Subsistence allowance for the quarter paid	Salary for three staff paid( Planner,Statistician,Driver),Fuel for field activities purchased,Submitted internal assessment report to MoLG,Compiled and submitted quarterly workplan for LGMSD to MoLG,	
<i>General Staff Salaries</i>			8,569
<i>Allowances</i>			500
<i>Workshops and Seminars</i>			2,162
<i>Books, Periodicals &amp; Newspapers</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			1,385
<i>Bank Charges and other Bank related costs</i>			61
<i>Fuel, Lubricants and Oils</i>			1,600
<i>Wage Rec't:</i>	5,318		8,569
<i>Non Wage Rec't:</i>	500		1,345
<i>Domestic Dev't:</i>	2,207		4,562
<i>Donor Dev't:</i>			
<b>Total</b>	<b>8,025</b>		<b>14,476</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	1 (1 District council meeting held)	
No of Minutes of TPC meetings	0	3 (3 DTPC meetings held in last quarter)	
No of qualified staff in the Unit	2 (1 community/planning meeting held)	3 (3 Qualified staff in the unit( Planner,Statistician and driver))	
Non Standard Outputs:	2 LLG review/planning meetings conducted	N/A	
<i>Allowances</i>			780
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		780
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,250</b>		<b>780</b>

**Output: Development Planning**

**Vote: 576** Buliisa District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	Internal assessment of district and 7 LLGs conducted	Conducted internal assessment exercise for district and lower local government, Collected data for preparation of BFP, Submitted quarterly work plans and prepared progress reports
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,470</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitoring and Evaluation of district projects and LLGs under different funding ie PAF, CDD, LGMSD, PRDP and WB conducted	M/E conducted
<i>Bank Charges and other Bank related costs</i>		254
<i>Fuel, Lubricants and Oils</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	2,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,375</b>	<b>2,264</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Preparation of bid documents and advertising conducted	Prepared BOQ and statement of requirements for the plan of district stores
<i>Non Residential buildings (Depreciation)</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,757	750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,757</b>	<b>750</b>

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

Planning unit department is affected by low staff which also affects implementation of programmes, the unit receives little funding for other outputs like statistical data collection and demography.

**Vote: 576** Buliisa District**2015/16 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***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salary paid to 2 staff members Purchased: -3 reams of duplicating paper - 1 printer cartridges -1 flash disc - 2 box files - 2 counter books- - 2 office trays for the internal audit office management. - Vehicle maintenance - Subscription	Salary paid to 2 staff members Department fuel paid for for the quarter.
<i>General Staff Salaries</i>		4,314
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	4,431	4,314
<i>Non Wage Rec't:</i>	950	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,381</b>	<b>4,914</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/14 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/07/2015 (4 th Quarter Internal audit report for 2014/15 was produced and submitted to District Council and related parties.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (Audit of all the 10 departments at the district headquarters was carried out.)
Non Standard Outputs:	Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, b ugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools.	15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, and Buliisa P/Schools.
<i>Allowances</i>		2,031
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Fuel, Lubricants and Oils</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	2,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,867</b>	<b>2,624</b>

**Vote: 576** Buliisa District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

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

<i>Wage Rec't:</i>	929,593	990,862
<i>Non Wage Rec't:</i>	463,776	463,776
<i>Domestic Dev't:</i>	331,279	331,279
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,804,436</b>	<b>1,804,436</b>

**Vote: 576** Buliisa District**2015/16 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 paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Procurement of legal services Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3).	Staff salaries for July-Sept paid, Facilitated CAOs travel to Kampala for official duties, Facilitated workshops for CAO, Purchased 4 tonners, 20 reams of papers, Cleaned office premises.	0	N/A
-----------------------	--	---	---	-----

**Expenditure**

211101 General Staff Salaries	<b>76,989</b>	17,009	22.1%
211103 Allowances	<b>7,545</b>	3,000	39.8%
221001 Advertising and Public Relations	<b>1,000</b>	1,350	135.0%
221002 Workshops and Seminars	<b>3,000</b>	340	11.3%
221007 Books, Periodicals & Newspapers	<b>1,300</b>	1,000	76.9%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	820	82.0%
221009 Welfare and Entertainment	<b>18,500</b>	2,184	11.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,795	239.8%
221012 Small Office Equipment	<b>1,200</b>	1,000	83.3%
221014 Bank Charges and other Bank related costs	<b>1,587</b>	553	34.9%
221017 Subscriptions	<b>6,000</b>	153	2.6%
223001 Property Expenses	<b>10,000</b>	7,080	70.8%
225002 Consultancy Services- Long-term	<b>10,000</b>	3,595	36.0%
227001 Travel inland	<b>8,000</b>	3,739	46.7%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	8,530	35.5%

**Vote: 576** Buliisa District

**2015/16 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**

<i>Wage Rec't:</i>	<b>76,989</b>	<i>Wage Rec't:</i>	17,009	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	<b>103,133</b>	<i>Non Wage Rec't:</i>	38,139	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,121</b>	<b>Total</b>	<b>55,149</b>	<b>Total</b>	<b>30.6%</b>

**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 Toner for Human Resource	carried out data capture, updated the payroll and effect payment of salaries. Submitted performance contract, Facilitated seating of the rewards and sanctions committee.	0	Inadquate funds for travel inland, No budget line for rewards and sanctions activities
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>3,000</b>	3,000	100.0%		
221002 Workshops and Seminars	<b>2,000</b>	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,000	80.0%		
227001 Travel inland	<b>4,000</b>	2,673	66.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,500</b>	<i>Non Wage Rec't:</i>	9,673	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>9,673</b>	<b>Total</b>	<b>58.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assesment for all Local Government staff)	Yes (The plan is available and under implementation)	#Error	NIL
No. (and type) of capacity building sessions undertaken	3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings)	2 (Facilitated two staff for career development in Uganda management institute and for post graduate diploma and certificate)	66.67	

**Vote: 576** Buliisa District**2015/16 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: A study tour for technocrats and political leaders conducted NIL

*Expenditure*

211103 Allowances	<b>2,000</b>	610	30.5%
221003 Staff Training	<b>10,314</b>	2,285	22.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	185	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>18,684</b>	<i>Domestic Dev't:</i> 3,080	<i>Domestic Dev't:</i> 16.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,684</b>	<b>Total 3,080</b>	<b>Total 16.5%</b>

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

%age of LG establish posts filled 65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan.for ecruitment of staff in critical position up to a level of at least 65%) 65 (Submitted recruitment plan to MoLG and MoPS) 100.00 N/A

Non Standard Outputs: Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs N/A

*Expenditure*

211103 Allowances	<b>6,000</b>	1,249	20.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i> 2,249	<i>Non Wage Rec't:</i> 13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,000</b>	<b>Total 2,249</b>	<b>Total 13.2%</b>

**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 0 N/A

Procured file covers, Ream of papers

*Expenditure*

211103 Allowances	<b>2,000</b>	200	10.0%
-------------------	--------------	-----	-------



# Vote: 576 Buliisa District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	200	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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>4.0%</b>

### 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	15/07/2015 (Annual performance report submitted.)	30/07/2016 (Fourth quarter OBT 2014/2015 performance report produced and submitted to the MOPFPED and Office of the Prime Minister.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
---	---	--	--------	--

Non Standard Outputs:	Salaries for all staff in the department paid Financial reports Prepared, annual budget estimates prepared and final accounts prepares. 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED	3 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG and Accountant General. 1 Quarterly cash releases collected from MOFPED 3 Monthly revenue meetings conducted.
-----------------------	---	---

#### Expenditure

211101 General Staff Salaries	81,805	14,696	18.0%
211103 Allowances	10,300	6,508	63.2%
221002 Workshops and Seminars	5,000	2,264	45.3%
221011 Printing, Stationery, Photocopying and Binding	2,006	1,100	54.8%
227004 Fuel, Lubricants and Oils	12,000	3,660	30.5%

**Vote: 576** Buliisa District**2015/16 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>	<b>81,805</b>	<i>Wage Rec't:</i>	14,696	<i>Wage Rec't:</i>	18.0%
<i>Non Wage Rec't:</i>	<b>36,139</b>	<i>Non Wage Rec't:</i>	13,532	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,945</b>	<b>Total</b>	<b>28,228</b>	<b>Total</b>	<b>23.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25000000 (Amount of Local Service Tax (LST) collected in the district.)	8915332 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)	35.66	Lack of reliable transport and staff hampers revenue mobilisation and collection efforts.
Value of Other Local Revenue Collections	480717845 (Value of other Local revenue collected in the district.)	211705697 (Value of other Local revenue apart from LST and LHTcollected in the district in the first quarter.)	44.04	
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	1400000 (Amount of LHT collected in the district in the first quarter.)	7.52	
Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	1 Tax education and sensitization meetings was held at Buliisa community centre. 3 Monthly revenue meetings held.		

*Expenditure*

211103 Allowances	<b>3,000</b>	1,000	33.3%		
221002 Workshops and Seminars	<b>6,000</b>	3,204	53.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	12,822	106.9%		
227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,900	52.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	18,926	<i>Non Wage Rec't:</i>	67.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>18,926</b>	<b>Total</b>	<b>67.6%</b>

**Output: LG Expenditure mangement Services**

0	Inadequate staffing, lack of reliable transport and electricity hampers performance.
---	--

**Vote: 576** Buliisa District

**2015/16 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**

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

*Expenditure*

211103 Allowances	<b>8,000</b>		2,990		37.4%
221003 Staff Training	<b>2,000</b>		2,350		117.5%
221008 Computer supplies and Information Technology (IT)	<b>1,400</b>		370		26.4%
227004 Fuel, Lubricants and Oils	<b>4,800</b>		900		18.8%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>29,500</b>	<i>Non Wage Rec't:</i>	6,610	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,500</b>	<b>Total</b>	<b>6,610</b>	<b>Total</b>	<b>22.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG)	31/08/2015 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
---	--	--	--------	--

# Vote: 576 Buliisa District

# 2015/16 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: Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters

4th quarter 2014/15 OBT report produced and submitted to MOFPED

3 Monthly financial reports produced and submitted to council.

#### Expenditure

211103 Allowances	6,000	1,840	30.7%
221002 Workshops and Seminars	3,000	3,800	126.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	990	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,688	6,630	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,688</b>	<b>6,630</b>	<b>33.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: Salary to clerk paid Pension and gratuity paid to retired civil servants including teachers Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased

3 month Salary to clerk paid 2 workshops/seminars attended fuel and lubricants procured

0 Councillors were for there NRM Campaigns

#### Expenditure

221014 Bank Charges and other Bank related costs	700	149	21.3%
211101 General Staff Salaries	7,145	2,101	29.4%
211103 Allowances	9,000	430	4.8%

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

212102 Pension for General Civil Service	146,406	1,296	0.9%	
212103 Pension for Teachers	9,515	3,276	34.4%	
227001 Travel inland	5,392	230	4.3%	
227004 Fuel, Lubricants and Oils	4,800	300	6.3%	
Wage Rec't:	7,145	Wage Rec't: 2,101	Wage Rec't: 29.4%	
Non Wage Rec't:	196,114	Non Wage Rec't: 5,682	Non Wage Rec't: 2.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>203,259</b>	<b>Total 7,782</b>	<b>Total 3.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Procurement plan compiled	1 Contract committee meetings held	0	numerous administrative reviews by contractors
	6 Contract committee meetings held	1 Evaluation committee meetings held		
	6 Evaluation committee meetings held	3 monthly reports compiled		
	12 monthly reports compiled	1 quarterly reports compiled		
	4 quarterly reports compiled	3 month Salaries and allowances for procurement officer paid		
	Stationary, printing and photocopying made	( 1 advert) pressed in print media		
	Fuel lubricants and oil purchased	Stationary, printing a		
	Office equipments repaired			

*Expenditure*

211101 General Staff Salaries	10,779	2,396	22.2%	
211103 Allowances	3,400	1,266	37.2%	
221001 Advertising and Public Relations	0	2,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	2,068	344.6%	
Wage Rec't:	10,779	Wage Rec't: 2,396	Wage Rec't: 22.2%	
Non Wage Rec't:	5,129	Non Wage Rec't: 5,534	Non Wage Rec't: 107.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,908</b>	<b>Total 7,930</b>	<b>Total 49.8%</b>	

**Output: LG staff recruitment services**

0	Ban on recruitment from Ministry of Public Service.
---	---

**Vote: 576** Buliisa District**2015/16 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:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	3month C/man DSC and staff salaries paid. 1DSC meeting held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired retainer fee for members paid
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	<b>37,657</b>	8,376	22.2%
211103 Allowances	<b>10,000</b>	2,380	23.8%
213004 Gratuity Expenses	<b>0</b>	2,880	N/A
221009 Welfare and Entertainment	<b>0</b>	280	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	100	10.0%
222001 Telecommunications	<b>0</b>	40	N/A
Wage Rec't:	<b>37,657</b>	8,376	22.2%
Non Wage Rec't:	<b>15,965</b>	5,680	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,622</b>	<b>14,056</b>	<b>26.2%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (6 board meetings, conducted)	1 ( 1 board meetings conducted)	16.67	Ban on Land Tittling by the Presidential directive.
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	4 (Four land applications received and handled by DLB)	2.67	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	1 quarterly report produced , stationery, welfare and fuel .procured		

*Expenditure*

211103 Allowances	<b>6,000</b>	2,020	33.7%
221009 Welfare and Entertainment	<b>0</b>	40	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>371</b>	100	27.0%
222001 Telecommunications	<b>0</b>	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,371</b>	2,460	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,371</b>	<b>2,460</b>	<b>33.4%</b>

**Output: LG Financial Accountability**

**Vote: 576** Buliisa District**2015/16 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 LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	1 (1 PAC report produced and submitted to council.quartely)	25.00	delay to produce responses in time
No. of Auditor Generals queries reviewed per LG	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	1 (1 Auditor General's report reviewed (1 for the district and 1 for the subcounties))	50.00	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	Reviewing 1 Internal Audit report		

*Expenditure*

211103 Allowances	<b>5,000</b>	2,760	55.2%
221009 Welfare and Entertainment	<b>0</b>	210	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
222001 Telecommunications	<b>600</b>	400	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,986</b>	<i>Non Wage Rec't:</i> 3,770	<i>Non Wage Rec't:</i> 25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,986</b>	<b>Total 3,770</b>	<b>Total 25.2%</b>

**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 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced Vehicles (chairman and Vice) maintained 4 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased fuel lubricants and oil paid. 10 worksho	0	NRM elections caused members to abscond from office.
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>116,813</b>	22,464	19.2%
211103 Allowances	<b>52,333</b>	11,695	22.3%
227004 Fuel, Lubricants and Oils	<b>22,899</b>	6,525	28.5%

**Vote: 576** Buliisa District

**2015/16 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>	<b>116,813</b>	<i>Wage Rec't:</i>	22,464	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>75,232</b>	<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,045</b>	<b>Total</b>	<b>40,684</b>	<b>Total</b>	<b>21.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence .Paying the staff salaries for all 12 months ,Holding Semi / Annual Review meetings, Purchasing Office Consumables,.Technical supervision and backstopping of activities in the field	Workplans & Budget developed for 2015/2016 and submitted to MAAIF-Entebbe.8 staff salaries paid, Carried consultative & resolving conflict between crops and Animals farmers in 6 LLGs,Received Beans K131 (11,910 kg,Oranges hamlin & washington naval 30,0	0	Inadequate staffing in the production department and also inadequate funding from Production and Marketing Grant
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>206,207</b>	27,637	13.4%
211103 Allowances	<b>3,600</b>	1,346	37.4%
221002 Workshops and Seminars	<b>3,800</b>	463	12.2%
221014 Bank Charges and other Bank related costs	<b>930</b>	66	7.1%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,210	20.2%
<i>Wage Rec't:</i>	<b>206,207</b>	<i>Wage Rec't:</i> 27,637	<i>Wage Rec't:</i> 13.4%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 3,085	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>224,207</b>	<b>Total</b> 30,722	<b>Total</b> 13.7%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NIL)	0	Inadequate funds made it had for the officer to do exhaustively
---	-----------------	---------	---	---



**Vote: 576** Buliisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural livelihood	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products were done by the DAO
-----------------------	--	---

*Expenditure*

211103 Allowances	<b>500</b>	264	52.8%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	11	3.7%
227004 Fuel, Lubricants and Oils	<b>700</b>	225	32.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,900</b>	500	26.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,900</b>	<b>500</b>	<b>26.3%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	Operation wealth creation facilitation (OWC)	Supervision of OWC enterprises was done and it revealed that of the technologies given out most of coffee seedlings dried up this was in Kihungya and Biiso subcounties while Oranges were doing well and trees seedlings of pines and grieveria	0	Inadequate facilitation from the Production and Marketing Grant which is insufficient for both capital development and recurrent
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	<b>400</b>	312	78.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	20	10.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	68	17.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,600</b>	400	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,600</b>	<b>400</b>	<b>25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (N/A)	.00	Due to shortage of vaccines from the Ministry, most of pets remained unvaccinated
--	---	---------	-----	---

**Vote: 576** Buliisa District**2015/16 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 by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	1 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council)	.83	
Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.  Construction of Cattle crush in Butiaba s/c and livestock market facing in Buliisa s/c phase 1 are in procurement stages		
<i>Expenditure</i>				
211103 Allowances	<b>480</b>	80	16.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>227</b>	30	13.2%	
224002 General Supply of Goods and Services	<b>0</b>	150	N/A	
227004 Fuel, Lubricants and Oils	<b>796</b>	60	7.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	21.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,503</b>	<b>Total 320</b>	<b>Total 21.3%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate funds can not allow the staff to carry out data collection from all the 9 BMUs
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)	1 (The Fish ponds and Cage fishing Demonstration in Piida - Butiaba were supervised ,the cages were over stocked ,fish have failed to grow to big size)	33.33	
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Data was collected from July - September is being analyzed and report is to be ready soon		
<i>Expenditure</i>				
211103 Allowances	<b>800</b>	168	21.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>340</b>	62	18.2%	

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

227004 Fuel, Lubricants and Oils	<b>600</b>	40	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,740</b>	270	15.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,740</b>	<b>270</b>	<b>15.5%</b>	

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

No. of tsetse traps deployed and maintained	3 (Community sensitised on the danger and control of the tsetsefly)	1 (Sensitization on tsetse control and management was done in Biiso and Kihungya sub counties and 50 people attended the training)	33.33	Funding not adwquate
Non Standard Outputs:	Supervised the activities in the apiary Enterprise	Not done		

*Expenditure*

211103 Allowances	<b>680</b>	430	63.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>210</b>	30	14.3%	
227004 Fuel, Lubricants and Oils	<b>600</b>	40	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,490</b>	500	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,490</b>	<b>500</b>	<b>33.6%</b>	

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

No. of cooperatives assisted in registration	3 (3 Groups assisted in registration)	0 (Not done)	.00	The problem is lack of substantive commercial Officer
No. of cooperative groups mobilised for registration	5 (5 Groups mobilised for registration)	0 (Not done)	.00	
No of cooperative groups supervised	11 (SACCOs & co-operative societies are supervised)	1 (SACCOs & co-operative societies supervised and verification of weigh and measures done)	9.09	
Non Standard Outputs:	Nil	NIL		

*Expenditure*

211103 Allowances	<b>500</b>	393	78.6%	
227004 Fuel, Lubricants and Oils	<b>300</b>	325	108.3%	

# Vote: 576 Buliisa District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

*UShs Thousands*

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

### 4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,357	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,357</b>	<b>Total</b>	<b>718</b>	<b>Total</b>	<b>52.9%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 NIL

**Vote: 576** Buliisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:	Salaries to 239 health workers paid, 1 Annual planning meetings held 20 reams of paper & other stationaries procured, 12 monthly DHT meetings held, 12 Administrative journeys conducted, 4 quarterly integrated support supervision visits to HSD and health units conducted, 1 orientation workshop for new health workers conducted, 1 staff training conducted, 2 rounds of sanitation campaign conducted, Routine servicing of computers carried out, 12 monthly purchase of air time for internet modem done, Submission of monthly & quarterly data to MOH done, 4 quarterly evaluation meetings to disseminate health data carried out, Training of the VHTs & Teachers for MDA against NTDs done, 2 rounds of MDA against NTDs in communities and schools conducted, 4 rounds of malaria quarterly review meetings held, 4 rounds of HIV/AIDS quarterly review meetings held, Facilitation of immunization outreaches done, 4 rounds of disease surveillance done, Vehicle mantainance done(double cabin and Ambulace) carried out.	2 DHT meetings held 1Measles immunisation campaign carried out 1 Training of health workers for Mass Drug Administration for Neglected Tropical Diseases carried out health Unit Management Committees for 11 health facilities trained Recruitment of Heal		
-----------------------	---	---	--	--

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>600</b>	284	47.3%
222001 Telecommunications	<b>600</b>	460	76.7%
227001 Travel inland	<b>39,000</b>	1,984	5.1%
227004 Fuel, Lubricants and Oils	<b>19,000</b>	2,867	15.1%
228002 Maintenance - Vehicles	<b>10,000</b>	950	9.5%
211101 General Staff Salaries	<b>859,338</b>	293,726	34.2%

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

211103 Allowances	21,737	26,091	120.0%	
213002 Incapacity, death benefits and funeral expenses	700	355	50.7%	
221002 Workshops and Seminars	31,763	26,319	82.9%	
221007 Books, Periodicals & Newspapers	600	220	36.7%	
221008 Computer supplies and Information Technology (IT)	1,200	180	15.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,390	19.9%	
	<i>Wage Rec't:</i> 859,338	<i>Wage Rec't:</i> 293,726	<i>Wage Rec't:</i> 34.2%	
	<i>Non Wage Rec't:</i> 37,093	<i>Non Wage Rec't:</i> 42,581	<i>Non Wage Rec't:</i> 114.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 104,500	<i>Donor Dev't:</i> 18,519	<i>Donor Dev't:</i> 17.7%	
	<b>Total 1,000,931</b>	<b>Total 354,825</b>	<b>Total 35.4%</b>	

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

No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	375 (375 VHTs from 125 villages trained.)	100.00	NIL
No. of Health unit Management user committees trained	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II, Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.)	11 (HUMC from 11 health units in the district trained)	100.00	
Non Standard Outputs:	Monitoring of health services and projects undertaken.	N/A		

*Expenditure*

221002 Workshops and Seminars	13,000	13,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,000</b>	<b>Total 13,000</b>	<b>Total 100.0%</b>	

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

%age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	0 (NIL)	.00	Few health workers were recruited in the general hospital due to limited wage bill.
---	---	---------	-----	---

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

Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients visited Buliisa General Hospital)	1792 (1792 out of 7500 outpatients visited Buliisa General Hospital)	5.97	
No. and proportion of deliveries in the District/General hospitals	360 (360 pregnant mothers delivered at Buliisa General Hospital)	31 (31 out 90 pregnant mothers delivered at Buliisa General Hospital)	8.61	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	600 (600 in-patients visited Buliisa General Hospital)	136 (136 in-patient out of 150 visited Buliisa General Hospital)	22.67	
Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, On call allowance for MOs & AOs provided, Stationary procured, Inductions for new health workers carried out, Airtime & internet services accessed, Support to sick staff & funeral services provided, Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done, Compound cleaning & maintenance conducted, EPI, RH & sanitation outreaches carried out, Electricity & solar installed in staff quarters Payment of electricity bills made, Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out,	1 hospital mgt committee meetings held. This was done during dialogue meeting on health service delivery.		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>42,010</b>	10,200	24.3%
---	---------------	--------	-------

**Vote: 576** Buliisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,010</b>	<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,010</b>	<b>Total</b>	<b>10,200</b>	<b>Total</b>	<b>24.3%</b>

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	47 (47% post filled. 1 We still have limited ability to attract and retain staff especially critical cadres. 2. hard to reach and hard to stay nature of buliisa district 3.Limited wage bill)	72.31	1.stockout of drugs in all facilities; only one facility (Buliisa HCIV) orders for drugs from NMS.Buliisa General hospital has no credit line with NMS, other facilities under the PUSH system. 2.limited accomodation 3. limited funding
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32),Biiso HC III (10),Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5),Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32),Biiso HC III (10),Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5),Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	100.00	
No.of trained health related training sessions held.	16 (16 health related training sessions held at the district/HSD)	5 (5 training session held which includes HMIS revised tools,helping babies breath,new medical equipments at general hospital,M&E)	31.25	
Number of outpatients that visited the Govt. health facilities.	130000 (130000 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II))	23423 (23423 outpatients visited 8 Government health facilities.The general hospital still functions on a limited scale because of low funding and lack of drugs and medical supplies.)	18.02	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	489 (489 deliveries conducted in Government health facilities. All lower HFs are capacitated to conduct deliveries including HCII,we, however, still record deliveries by the traditional birth attendance and we are still unable to offer comprehensive emmergency obstetric care due to partially functionial buliisa general hospital.)	24.45	



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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98 percent of the villages have functional VHTs in Buliisa District)	103.16	
No. of children immunized with Pentavalent vaccine	50000 (50000 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	12452 (12452 children immunised with pentavalent vaccine in 8 health facilities.)	24.90	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	998 (998 inpatients visited Government health facilities. Buliisa is characterised by mobile population e.g west Nile, DRC and oil related activities.)	33.27	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

263104 Transfers to other govt. units	<b>72,222</b>	17,179	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>72,222</b>	17,179	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,222</b>	<b>17,179</b>	<b>23.8%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (NIL)	0	NIL
No of staff houses constructed	2 (1 Twin staff house construction at BIISO Health Centre III completed)	2 (1 Twin staff house construction at Biiso Health centre III completed and paid for.)	100.00	
Non Standard Outputs:	Nil	NIL		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>19,931</b>	5,090	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>19,931</b>	5,090	25.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,931</b>	<b>5,090</b>	<b>25.5%</b>

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

No of staff houses rehabilitated	(NIL)	0 (NIL)	0	NIL
----------------------------------	-------	---------	---	-----

**Vote: 576** Buliisa District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**5. Health**

No of staff houses constructed	2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII)	0 (NIL)	.00	
Non Standard Outputs:	NIL	Preparation of BOQs and building plans, feasibility studies for the staff house to be constructed at Bugoigo Health Centre carried out		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>100,000</b>	8,767	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>180,000</b>	8,767	4.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>180,000</b>	<b>8,767</b>	<b>4.9%</b>	

**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**

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	378 (3 Monthly salaries to 378 teachers in 31 UPE schools paid)	91.53	Nil
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	413 (413 primary school teachers who are qualified)	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

211101 General Staff Salaries	<b>1,903,749</b>	497,107	26.1%	
Wage Rec't:	<b>1,903,749</b>	497,107	26.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,903,749</b>	<b>497,107</b>	<b>26.1%</b>	

**Output: PRDP-Primary Teaching Services**

No. of School management committees	31 (31 School Management Committees trained in financial)	31 (31 School Management Committees from all the 31)	100.00	Nil
-------------------------------------	---	--	--------	-----

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

trained management, contract primary schools trained)  
managemnt and administration)

Non Standard Outputs: Nil Nil

*Expenditure*

221002 Workshops and Seminars	<b>18,123</b>	7,278	40.2%
<i>Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>18,123</b>	7,278	40.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,123</b>	<b>7,278</b>	<b>40.2%</b>

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

No. of pupils sitting PLE	963 (In all 31 UPE schools in the district)	1300 (In all 31 UPE schools in the district)	134.99	Nil
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	60 (60 Pupils are expected to pass in Grade 1)	100.00	
No. of student drop-outs	30 (30 Pupils dropping out of school)	7 (7 Pupils dropping out of school)	23.33	
No. of pupils enrolled in UPE	21182 (Enrollment per S/C is as follows: Buliisa S/C - 3005 Buliisa T/C - 1873 Biiso S/C - 4152 Butiaba S/C - 3473 Kigwera S/C -3218 Kihungya S/C - 2186 Ngwedo S/C -3275)	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001)	99.32	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>193,872</b>	60,517	31.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>193,872</b>	60,517	31.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>193,872</b>	<b>60,517</b>	<b>31.2%</b>

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

Non Standard Outputs:	Construction of the District education office at Buliisa District Headquarters.	Nil	0	Nil
-----------------------	---	-----	---	-----

*Expenditure*

281501 Environment Impact Assessment for Capital Works	<b>0</b>	1,000	N/A
--	----------	-------	-----

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

281502 Feasibility Studies for Capital Works	0	5,000		N/A
281503 Engineering and Design Studies & Plans for capital works	0	2,067		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	300,000	Domestic Dev't: 8,067	Domestic Dev't: 2.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>300,000</b>	<b>Total 8,067</b>	<b>Total 2.7%</b>	

**Output: Other Capital**

Non Standard Outputs:	Uncompleted projects for previous F/Y 2014/2015 completed	Construction works of the previous F/Y 2014/2015 completed. 2 classroom block at Kijangi primary school, twin staffhouses at Nyamitete, Wanseko Annex and Kisomere primary schools, 5 stance VIP Latrines at Kirama and Wanseko primary schools.	0	N/A
-----------------------	---	--	---	-----

*Expenditure*

314202 Work in progress	98,380	71,794		73.0%
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:	98,380	Domestic Dev't: 71,794	Domestic Dev't: 73.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>98,380</b>	<b>Total 71,794</b>	<b>Total 73.0%</b>	

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

No. of students sitting O level	()	0 (Nil)	0	Nil
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	40 (Salary paid to 40 staff of secondary schools)	100.00	
Non Standard Outputs:		Nil		

*Expenditure*

211101 General Staff Salaries	259,442	62,952		24.3%
Wage Rec't:	259,442	Wage Rec't: 62,952	Wage Rec't: 24.3%	
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%	
<b>Total</b>	<b>259,442</b>	<b>Total 62,952</b>	<b>Total 24.3%</b>	

**Vote: 576** Buliisa District**2015/16 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***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1993 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236)	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)	92.82	N/A
Non Standard Outputs:	Nil	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>308,571</b>	102,857	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>308,571</b>	<i>Non Wage Rec't:</i> 102,857	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>308,571</b>	<b>Total 102,857</b>	<b>Total 33.3%</b>	

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

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Motor cycle repair and service (3 motorcycles)	0	N/A
-----------------------	--	--	---	-----

*Expenditure*

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

211101 General Staff Salaries	32,939	10,015	30.4%	
227001 Travel inland	163	4,925	3012.6%	
227004 Fuel, Lubricants and Oils	17,200	2,000	11.6%	
282103 Scholarships and related costs	6,000	2,950	49.2%	
Wage Rec't:	32,939	Wage Rec't: 10,015	Wage Rec't: 30.4%	
Non Wage Rec't:	20,850	Non Wage Rec't: 9,875	Non Wage Rec't: 47.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	70,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>123,789</b>	<b>Total 19,890</b>	<b>Total 16.1%</b>	

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

No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (Nil)	0	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	25.00	
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	Nil	N/A		

**Expenditure**

227001 Travel inland	0	1,724	N/A	
227004 Fuel, Lubricants and Oils	4,500	2,000	44.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,551	Non Wage Rec't: 3,724	Non Wage Rec't: 49.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,551</b>	<b>Total 3,724</b>	<b>Total 49.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 576** Buliisa District**2015/16 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 salaries to 8 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	2 Supervision visits conducted, 100 ltrs of Fuel and lubricants and air time purchased.	0	Nil
-----------------------	--	--	---	-----

*Expenditure*

211101 General Staff Salaries	<b>23,230</b>	6,449	27.8%
222003 Information and communications technology (ICT)	<b>600</b>	145	24.2%
227001 Travel inland	<b>1,000</b>	720	72.0%
Wage Rec't:	<b>23,230</b>	6,449	27.8%
Non Wage Rec't:	<b>19,450</b>	865	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,680</b>	<b>7,314</b>	<b>17.1%</b>

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

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>504,313</b>	26,742	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>504,313</b>	26,742	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>504,313</b>	<b>26,742</b>	<b>5.3%</b>

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

Length in Km of District roads periodically maintained	8 (Biiso - Nyeramya - Waaki 8,3km)	0 (Nil)	.00	Nil
--	------------------------------------	---------	-----	-----

**Vote: 576** Buliisa District**2015/16 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	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km. and Kisiabi - Kijangi - Uribo 10.9km.)	142 (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, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5 and Kisiabi - Kijangi - Uribo 10.9km.)	66.05	
No. of bridges maintained	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>216,603</b>	10,641	4.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 216,603</b>	<b>Total 10,641</b>	<b>Total 4.9%</b>	

**3. Capital Purchases**



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

Non Standard Outputs:	repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made	Repairs and maintenance works carried out on motor vehicles and road equipment registration nos LG 0001 - 020, LG 0002 - 020 and UG 2931R) to ensure good and fit mechanical condition. Supervision works of motor vehicles and equipment carried out.	0	Nil
-----------------------	---	--	---	-----

*Expenditure*

231005 Machinery and equipment	<b>89,182</b>	6,806	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>89,182</b>	6,806	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,182</b>	<b>6,806</b>	<b>7.6%</b>

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

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repairs and maintenance works carried out on motor vehicles registration nos LG 0006 - 75, LG 0007 - 020 and UG 0485 Z to ensure good and fit mechanical condition. Supervision works of motor vehicles carried out.	0	Nil
-----------------------	---	--	---	-----

*Expenditure*

211103 Allowances	<b>1,590</b>	390	24.5%
227001 Travel inland	<b>1,610</b>	100	6.2%
228002 Maintenance - Vehicles	<b>36,567</b>	2,508	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>41,307</b>	2,998	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,307</b>	<b>2,998</b>	<b>7.3%</b>

**Vote: 576** Buliisa District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera &1 modem purchased - 9 office chairs procured -2 office trays - consultations to the centre made	3 Salaries to 1 staff paid Repairs and maintenance undertaken on the department vehicle to ensure a good and fit mechanical condition. Office premises maintained clean. Fourth quarter reports for 2014/15 and work plans for first quarter 2015/16 produce	0	NIL
-----------------------	---	---	---	-----

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,159</b>	1,935	19.0%
211103 Allowances	<b>4,558</b>	165	3.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,272</b>	410	32.2%
222001 Telecommunications	<b>1,000</b>	200	20.0%
227004 Fuel, Lubricants and Oils	<b>11,300</b>	1,830	16.2%
228002 Maintenance - Vehicles	<b>11,400</b>	1,743	15.3%
Wage Rec't:	<b>12,021</b>	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>43,189</b>	6,283	14.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,210</b>	<b>6,283</b>	<b>11.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (NIL)	0	NIL
---	--	---------	---	-----

**Vote: 576** Buliisa District**2015/16 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 supervision visits during and after construction	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	1 (supervision to payment of retention in kigwera, Ngwedo made functionality of point water sources data collected)	4.17	
No. of water points tested for quality	20 (20 water points tested for quality in 20 villages)	0 (NIL)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	0 (NIL)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	0 (NIL)	.00	
Non Standard Outputs:	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	NIL		

*Expenditure*

211103 Allowances	<b>3,828</b>	4,184	109.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,750</b>	624	35.7%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,752	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,578</b>	7,560	71.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,578</b>	<b>7,560</b>	<b>71.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	462 (along the piped scheme pipeline)	210 (210 members for 30 WUCs given refresher training)	45.45	NIL
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0	
No. of water and Sanitation promotional events undertaken	2 (butiaba and buliisa)	0 (NIL)	.00	

**Vote: 576** Buliisa District**2015/16 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	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	5 (5 meetings conducted, 1 at District, 4 in sub counties)	45.45	
---	---	--	-------	--

No. of water user committees formed.	6 (along the piped scheme pipeline)	0 (NIL)	.00	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

211103 Allowances	25,000	10,410	41.6%
221001 Advertising and Public Relations	2,500	378	15.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	781	39.0%
227004 Fuel, Lubricants and Oils	10,000	1,308	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,380	12,877	31.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,380</b>	<b>12,877</b>	<b>31.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	19 villages triggered on sanitation improvement including sensitisation on the dangers associated with open defecation. (Kabolwa, Kijangi, Kigoya, Katalaba, Kijumbya, Bugana -kichoke, Waiga, Pondiga, Beroya, Uribo, Gotlyech in Buliisa sub county and Piida)	0	NIL
-----------------------	---	--	---	-----

*Expenditure*

211103 Allowances	12,000	4,835	40.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	1,000	50	5.0%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,485	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,485</b>	<b>24.9%</b>

**3. Capital Purchases**

**Vote: 576** Buliisa District**2015/16 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: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	0 (-preparation of the BOQs, solicitation of contractors.)	.00	NIL
Non Standard Outputs:	Supervision and Monitoring during construction made	NIL		

*Expenditure*

312104 Other Structures	<b>48,000</b>	1,050	2.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>48,000</b>	1,050	2.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>48,000</b>	<b>1,050</b>	<b>2.2%</b>

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

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 300 metres.)	0 (NIL)	.00	NIL
Non Standard Outputs:	Nil	Allowances paid to Buliisa Town Council staff working on the extension of piped water to Songa Lendu.		

*Expenditure*

211103 Allowances	<b>500</b>	1,500	300.0%
227001 Travel inland	<b>1,100</b>	500	45.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	2,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,000</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	Delivery of Workplans and budgets to Ministry of water and Environment	0	missed salaries to Natural resources staff for the month Julu and september reduced staff moral
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	12,021	3,269	27.2%
211103 Allowances	500	380	76.0%
221011 Printing, Stationery, Photocopying and Binding	381	48	12.7%
<i>Wage Rec't:</i>	12,021	3,269	27.2%
<i>Non Wage Rec't:</i>	1,381	428	31.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>13,401</b>	<b>3,697</b>	<b>27.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 community trainings in Biiso and Buliisa Sub counties)	2 (Held community trainings in Wetland use, management and protection in Bugana and Kihungya)	100.00	there is overwhelming encroaching on wetlands that require a more focused program to minimise the damage being caused
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties	Held community trainings in Wetland use, management and protection in Bugana and Kihungya		

*Expenditure*

211103 Allowances	1,000	480	48.0%
227004 Fuel, Lubricants and Oils	1,000	586	58.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,066	53.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,066</b>	<b>53.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 576** Buliisa District**2015/16 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. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 4 supervision visits conducted - 4 monitoring visits conducted - 12 parish chiefs trained Financing of projects under NUSAF done. Support 41 sub-projects under NUSAF 2	Staff Salaries paid Bank charges paid Oil and Gas Stakeholders meeting attended in Hoima.	0	Insufficient funding
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	700		N/A
221014 Bank Charges and other Bank related costs	623	163		26.1%
211101 General Staff Salaries	39,244	9,784		24.9%
211103 Allowances	1,110	510		45.9%
282101 Donations	1,000,000	174,331		17.4%
	<i>Wage Rec't:</i> 39,244	<i>Wage Rec't:</i> 9,784	<i>Wage Rec't:</i>	24.9%
	<i>Non Wage Rec't:</i> 1,733	<i>Non Wage Rec't:</i> 1,373	<i>Non Wage Rec't:</i>	79.2%
	<i>Domestic Dev't:</i> 1,000,000	<i>Domestic Dev't:</i> 174,331	<i>Domestic Dev't:</i>	17.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b> 1,040,977	<b>Total</b> 185,488	<b>Total</b>	<b>17.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (500 FAL learners trained)	0 (Not done)	.00	Insufficient funding
Non Standard Outputs:	4 sensitisation meetings conducted 20 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted	Monitoring of FAL programme conducted.(Waaki FAL class, Kihungya Ijja Tusome FAL group,Biiso Maulu FAL group and Kizongi FAL group-Buliisa Town Council.		
<i>Expenditure</i>				
211103 Allowances	500	890		178.0%
221002 Workshops and Seminars	1,800	422		23.4%
221011 Printing, Stationery, Photocopying and Binding	371	671		180.9%
227004 Fuel, Lubricants and Oils	700	210		30.0%

**Vote: 576** Buliisa District**2015/16 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>	<b>4,371</b>	<i>Non Wage Rec't:</i>	2,193	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,371</b>	<b>Total</b>	<b>2,193</b>	<b>Total</b>	<b>50.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (40 Juveniles followed up and settled)	0 (Not done)	.00	Insufficient funding.
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.	1 Administrative journey conducted to Ministry of Gender and Labour in Kampala for clarification on funds allegedly sent to the district whereas not.		

*Expenditure*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	0 (Not done)	.00	Insufficient funding.
Non Standard Outputs:	- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted	Verification exercise for confirmation of the existence of the registered groups for support.		

*Expenditure*

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

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

No. of assisted aids supplied to disabled and elderly community	10 (No of assisted aids provided to the disabled.)	0 (Not done)	.00	insufficient funding
---	--	--------------	-----	----------------------



**Vote: 576** Buliisa District**2015/16 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:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	1 Disability group (Kigoya PWD group in kigoya parish, buliisa subcounty supported.
-----------------------	--	---

*Expenditure*

211103 Allowances	<b>1,000</b>	439	43.9%
221002 Workshops and Seminars	<b>6,000</b>	1,800	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,311</b>	<i>Non Wage Rec't:</i> 2,239	<i>Non Wage Rec't:</i> 24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,311</b>	<b>Total</b> 2,239	<b>Total</b> 24.1%

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

No. of women councils supported	7 (7 women councils supported)	0 (Not done)	.00	INSUFFICIENT FUNDING
Non Standard Outputs:	Women's day celebrated..	20 Women trained in entrepreneurship skills and enhancement of women at Kigwera sub county headquarters.		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	398	19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 398	<i>Non Wage Rec't:</i> 19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 398	<b>Total</b> 19.9%

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

Non Standard Outputs:	8 groups identified for CDD support 8 groups trained 8 groups supported with CDD funding 8 groups supervised and monitored	1 Group (Wanseko Butchers Group) in Kigwera sub county was supported under CDD fund. Monitored 5 groups under CDD (Mpiima and Tuyambengane groups in Biiso subcounty, Nyeramya Widows group in Kihungya subcounty, Mungu Miyo igrup n Buliisa sub county and	0	Insufficient funds
-----------------------	---	--	---	--------------------

*Expenditure*

321426 Conditional transfers to LGDP	<b>32,791</b>	6,789	20.7%
--------------------------------------	---------------	-------	-------

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>32,791</b>	Domestic Dev't:	6,789	Domestic Dev't:	20.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,791</b>	<b>Total</b>	<b>6,789</b>	<b>Total</b>	<b>20.7%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 Substance Allowances for staff paid Annual computer accessories and servicing of computers made A laptop computer for District Planner procured Compilation of reports and BOQs facilitated	Salary for three staff paid(Planner,Statistician,Driver),Fuel for field activities purchased,Submitted internal assessment report to MoLG,Compiled and submitted quarterly workplan for LGMSD to MoLG,	0	Understaffing in the unit has affected implementation plan and execution of activities like trainings which requires man power
-----------------------	---	--	---	--

**Expenditure**

211101 General Staff Salaries	<b>21,273</b>	8,569	40.3%		
211103 Allowances	<b>500</b>	500	100.0%		
221002 Workshops and Seminars	<b>1,400</b>	2,162	154.4%		
221007 Books, Periodicals & Newspapers	<b>450</b>	200	44.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	1,385	86.5%		
221014 Bank Charges and other Bank related costs	<b>630</b>	61	9.6%		
227004 Fuel, Lubricants and Oils	<b>2,450</b>	1,600	65.3%		
Wage Rec't:	<b>21,273</b>	Wage Rec't:	8,569	Wage Rec't:	40.3%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	1,345	Non Wage Rec't:	67.3%
Domestic Dev't:	<b>8,828</b>	Domestic Dev't:	4,562	Domestic Dev't:	51.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,101</b>	<b>Total</b>	<b>14,476</b>	<b>Total</b>	<b>45.1%</b>

**Vote: 576** Buliisa District**2015/16 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****Output: District Planning**

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	3 (3 DTPC meetings held in last quarter)	25.00	N/A
No of qualified staff in the Unit	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)	3 (3 Qualified staff in the unit( Planner,Statistician and driver))	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	1 (1 District council meeting held)	16.67	
Non Standard Outputs:	7 LLG review/planning meetings conducted	N/A		

*Expenditure*

211103 Allowances	<b>1,200</b>	780	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,000</b>	780	15.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>780</b>	<b>15.6%</b>	

**Output: Development Planning**

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Conducted internal assessment exercise for district and lower local government, Collected data for preparation of BFP, Submitted quarterly work plans and prepared progress reports	0	N/A
-----------------------	---	--	---	-----

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	170	85.0%	
227004 Fuel, Lubricants and Oils	<b>800</b>	300	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	1,470	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,470</b>	<b>36.8%</b>	

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

0 N/A

**Vote: 576** Buliisa District

**2015/16 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, World Bank projects, CDD, PRDP and LGMSD programmes and projects conducted  
 Monitoring of LLG and district programs and projects conducted  
 Mentoring of LLGs  
 8 reports to MFPEP & MOLG compiled  
 M/E conducted

*Expenditure*

221014 Bank Charges and other Bank related costs	0	254	N/A
227004 Fuel, Lubricants and Oils	3,720	2,010	54.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 21,499		<i>Non Wage Rec't:</i> 2,264	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 21,499		<b>Total</b> 2,264	<b>Total</b> 10.5%

*3. Capital Purchases*

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

Non Standard Outputs: Construction of District stores  
 Prepared BOQ and statement of requirements for the plan of district stores  
 0 N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	75,027	750	1.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 75,027		<i>Domestic Dev't:</i> 750	<i>Domestic Dev't:</i> 1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 75,027		<b>Total</b> 750	<b>Total</b> 1.0%

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 576** Buliisa District

**2015/16 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:	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer cartridges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members Department fuel paid for for the quarter.	0	lack of transport, power and inadequate funding
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	<b>17,723</b>	4,314	24.3%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	600	33.3%
<i>Wage Rec't:</i>	<b>17,723</b>	<i>Wage Rec't:</i> 4,314	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,523</b>	<b>Total 4,914</b>	<b>Total 22.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (Audit of all the 10 departments at the district headquarters was carried out.)	25.00	lack of transport, power and inadequate funding
Date of submitting Quaterly Internal Audit Reports	15/10/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/07/2015 (4 th Quarter Internal audit report for 2014/15 was produced and submitted to District Council and related parties.)	#Error	

**Vote: 576** Buliisa District**2015/16 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 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, and Buliisa P/Schools.
-----------------------	---	--

*Expenditure*

211103 Allowances	<b>2,800</b>	2,031	72.5%
221002 Workshops and Seminars	<b>1,000</b>	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	160	16.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	184	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,469</b>	2,624	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,469</b>	<b>2,624</b>	<b>35.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 576** Buliisa District

**2015/16 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
	<i>Wage Rec't:</i> <b>3,718,373</b>	<i>Wage Rec't:</i> 990,862	<i>Wage Rec't:</i> 26.6%	
	<i>Non Wage Rec't:</i> <b>2,247,934</b>	<i>Non Wage Rec't:</i> 463,776	<i>Non Wage Rec't:</i> 20.6%	
	<i>Domestic Dev't:</i> <b>1,907,911</b>	<i>Domestic Dev't:</i> 331,279	<i>Domestic Dev't:</i> 17.4%	
	<i>Donor Dev't:</i> <b>174,500</b>	<i>Donor Dev't:</i> 18,519	<i>Donor Dev't:</i> 10.6%	
	<b>Total</b> <b>8,048,719</b>	<b>Total</b> <b>1,804,436</b>	<b>Total</b> <b>22.4%</b>	

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>78,174</b>
<b>Sector: Works and Transport</b>				<b>107,249</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,249</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,200</b>	<b>0</b>
LCII: Garasoya				7,200	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kampala - Bubwe</b>		Other Transfers from Central Government	N/A	7,200	0
<b>Output: District Roads Maintenance (URF)</b>				<b>100,049</b>	<b>0</b>
LCII: Biiso				4,284	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitin- itambiro-udukuru 3km</b>		URF	N/A	1,890	0
<b>Kayanja - Akim - Garasoya 3.8km</b>		URF	N/A	2,394	0
LCII: Bubwe				5,274	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>St Marys p/s - Kalengeija P/s 5.2km</b>		URF	N/A	2,376	0
<b>Tangala - Kampala 4.6km</b>		URF	N/A	2,898	0
LCII: Busingiro				6,552	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Musiizi - Kalengeija 6.6km</b>		URF	N/A	4,158	0
<b>Sitin- Kayanja-Busingiro 3.8km</b>		URF	N/A	2,394	0
LCII: Nyamasoga				83,939	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biiso - Nyeramya - Waaki 8.3km Periodic mech maint.</b>		URF	N/A	77,828	0
<b>Biiso - Nyeramya - Waaki 8.3km</b>		URF	N/A	5,229	0
<b>Nyamasoga- itutwe 1.4km</b>		URF	N/A	882	0
<b>Sector: Education</b>				<b>195,284</b>	<b>71,377</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,979</b>	<b>11,940</b>



**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>78,174</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,979</b>	<b>11,940</b>
LCII: Biiso				10,342	3,527
Item: 263311 Conditional transfers for Primary Education					
<b>St Marys Biiso Primary School</b>		Conditional Grant to Primary Education	N/A	4,526	1,567
<b>Biiso Primary School</b>		Conditional Grant to Primary Education	N/A	5,816	1,959
LCII: Bubwe				4,247	1,293
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe Primary School</b>		Conditional Grant to Primary Education	N/A	4,247	1,293
LCII: Busingiro				16,293	4,867
Item: 263311 Conditional transfers for Primary Education					
<b>Busingiro Primary School</b>		Conditional Grant to Primary Education	N/A	10,129	2,905
<b>Kalengeija Primary School</b>		Conditional Grant to Primary Education	N/A	6,164	1,962
LCII: Nyamasoga				7,097	2,253
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamasoga Primary School</b>		Conditional Grant to Primary Education	N/A	7,097	2,253
<b>LG Function: Secondary Education</b>				<b>157,305</b>	<b>59,437</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>157,305</b>	<b>59,437</b>
LCII: Biiso				157,305	59,437
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mukitale Development Foundation SSS</b>		Conditional Grant to Secondary Education	N/A	67,814	34,914
<b>Biiso War Memmorial Sec School</b>	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	89,490	24,523
<b>Sector: Health</b>				<b>28,354</b>	<b>6,796</b>
<b>LG Function: Primary Healthcare</b>				<b>28,354</b>	<b>6,796</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,931</b>	<b>5,090</b>
LCII: Biiso				19,931	5,090
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Biiso Health Centre III</b>	Biiso Health Centre III	Conditional Grant to PHC - development	N/A	19,931	5,090

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>78,174</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,423</b>	<b>1,706</b>
LCII: Biiso				8,423	1,706
Item: 263104 Transfers to other govt. units					
<b>Transfer to Biiso Health centre III</b>	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	8,423	1,706
<b>Sector: Water and Environment</b>				<b>12,960</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>12,960</b>	<b>0</b>
LCII: Biiso				12,960	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 22 shallow wells</b>	Water points to be identified	Conditional transfer for Rural Water	N/A	12,960	0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>59,194</b>
<b>Sector: Agriculture</b>				<b>16,568</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>16,568</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,568</b>	<b>0</b>
LCII: Kigoya				16,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Bullisa Livestock Market</b>		PRDP	N/A	16,568	0
<b>Sector: Works and Transport</b>				<b>39,154</b>	<b>3,829</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>39,154</b>	<b>3,829</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,000</b>	<b>0</b>
LCII: Nyamitete				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Uribo - Nyamitete</b>		Other Transfers from Central Government	N/A	4,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,154</b>	<b>3,829</b>
LCII: Bugana				6,741	800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buliisa - Bugaana 10.7km</b>		URF	N/A	6,741	800
LCII: Kakora				6,741	815
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisiabi - Kijangi - Uribo 10.7km</b>		URF	N/A	6,741	815
LCII: Kigoya				21,672	2,214
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biiso - Kampala - Katumba 4.8km</b>		URF	N/A	3,024	0
<b>Kijangi - Kijumbya - Kakora 15.5km.</b>		URF	N/A	9,765	1,159
<b>Ngazi - Kabolwa 4.8km</b>		URF	N/A	3,024	359
<b>Kisiabi - Kabolwa 9.3km</b>		URF	N/A	5,859	696
<b>Sector: Education</b>				<b>69,914</b>	<b>45,165</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,914</b>	<b>45,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,649</b>	<b>36,374</b>
LCII: Kigoya				18,377	11,901
Item: 314202 Work in progress					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>59,194</b>
<b>Completed classroom block at kijangi</b>	kijangi Primary School	PRDP	N/A	18,377	11,901
LCII: Nyamitete Item: 314202 Work in progress				15,272	24,473
<b>Completed staff house of previous FY 2014/15 at Nyamitete</b>	Nyamitete Primary School	PRDP	N/A	15,272	24,473
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,280</b>	<b>0</b>
LCII: Kigoya Item: 314203 Finished goods				8,280	0
<b>36 desks,2 tables and 2 office chairs procured</b>		PRDP	N/A	8,280	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,985</b>	<b>8,791</b>
LCII: Bugana Item: 263311 Conditional transfers for Primary Education				9,035	3,110
<b>Bugana Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	1,423
<b>Waiga Primary School</b>		Conditional Grant to Primary Education	N/A	5,066	1,687
LCII: Kakoora Item: 263311 Conditional transfers for Primary Education				3,585	1,067
<b>Kakoora Primary School</b>		Conditional Grant to Primary Education	N/A	3,585	1,067
LCII: Kigoya Item: 263311 Conditional transfers for Primary Education				9,235	2,912
<b>Kijangi Primary School</b>		Conditional Grant to Primary Education	N/A	3,236	1,141
<b>Kabolwa Primary School</b>		Conditional Grant to Primary Education	N/A	5,999	1,771
LCII: Nyamitete Item: 263311 Conditional transfers for Primary Education				6,129	1,702
<b>Nyamitete Primary School</b>		Conditional Grant to Primary Education	N/A	6,129	1,702
<b>Sector: Health</b>				<b>127,010</b>	<b>10,200</b>
<b>LG Function: Primary Healthcare</b>				<b>127,010</b>	<b>10,200</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Kigoya Item: 314202 Work in progress				80,000	0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>59,194</b>
<b>Completion of staff house at Buliisa General Hospital</b>	Buliisa General Hospital	PRDP	N/A	80,000	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kigoya				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of theatre at Buliisa General Hospital</b>	Buliisa General Hospital	PRDP	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>42,010</b>	<b>10,200</b>
LCII: Kigoya				42,010	10,200
Item: 263317 Conditional transfers for District Hospitals					
<b>Buliisa General Hospital</b>	Buliisa General Hospital	Conditional Grant to District Hospitals	N/A	42,010	10,200
<b>Sector: Water and Environment</b>				<b>47,080</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,080</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,080</b>	<b>0</b>
LCII: Bugana				47,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 15 boreholes</b>	Boreholes to be indentified	PRDP	N/A	47,080	0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>73,710</b>
<b>Sector: Agriculture</b>				<b>2,944</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,944</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,944</b>	<b>0</b>
LCII: Eastern Ward				2,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention money for Kabolwa cattle crush</b>	District headquarters	Conditional transfers to Production and Marketing	N/A	1,405	0
<b>Payment of retention money for Wankende cattle crush</b>	District headquarters	Conditional transfers to Production and Marketing	N/A	1,540	0
<b>Sector: Works and Transport</b>				<b>593,495</b>	<b>33,548</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>593,495</b>	<b>33,548</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>89,182</b>	<b>6,806</b>
LCII: Civic Ward				89,182	6,806
Item: 231005 Machinery and equipment					
<b>Procurement of Maintenance tools</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Maintenance of road plants and equipment</b>		Other Transfers from Central Government	N/A	75,102	6,806
<b>Hire of Specialised Heavy Plant Mechanic</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Procurement of Protective Wear</b>		Other Transfers from Central Government	N/A	1,080	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>504,313</b>	<b>26,742</b>
LCII: Civic Ward				16,000	5,115
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maintenance of tc vehicles</b>		Other Transfers from Central Government	N/A	16,000	5,115
LCII: Not Specified				488,313	21,627
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road termarking</b>		Other Transfers from Central Government	N/A	400,000	0
<b>Maintenance of Tc roads</b>		Other Transfers from Central Government	N/A	88,313	21,627
<b>Sector: Education</b>				<b>391,545</b>	<b>29,203</b>

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>73,710</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>327,756</i>	<i>5,417</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>300,000</b>	<b>0</b>
LCII: Eastern Ward				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Education Office Block at the District Headquarters</b>	Buliisa District Headquarters	PRDP	N/A	300,000	0
<b>Output: Other Capital</b>				<b>10,536</b>	<b>0</b>
LCII: Eastern Ward				10,536	0
Item: 314202 Work in progress					
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at Uganda Martyrs</b>	Uganda Martyrs Primary School	Conditional Grant to SFG	N/A	3,177	0
<b>Completed staff house of previous FY 2014/15 at Kisiabi</b>	Kisiabi Primary School	Conditional Grant to SFG	N/A	5,823	0
<b>Completed 2 stance VIP Latrine at Kisiabi previous FY 2014/15</b>	Kisiabi Primary School	PRDP	N/A	1,536	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,221</b>	<b>5,417</b>
LCII: Civic Ward				5,598	1,866
Item: 263311 Conditional transfers for Primary Education					
<b>Buliisa Primary School</b>		Conditional Grant to Primary Education	N/A	5,598	1,866
LCII: Eastern Ward				11,623	3,551
Item: 263311 Conditional transfers for Primary Education					
<b>Kisiabi Primary School</b>		Conditional Grant to Primary Education	N/A	7,201	2,057
<b>Uganda Martyrs Primary School</b>		Conditional Grant to Primary Education	N/A	4,422	1,494
<i>LG Function: Secondary Education</i>				<b>63,789</b>	<b>23,785</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789</b>	<b>23,785</b>
LCII: Eastern Ward				63,789	23,785
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>73,710</b>
Uganda Martyrs Comprehensive Sec. School		Conditional Grant to Secondary Education	N/A	63,789	23,785
<b>Sector: Health</b>				<b>28,775</b>	<b>10,209</b>
<b>LG Function: Primary Healthcare</b>				<b>28,775</b>	<b>10,209</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,775</b>	<b>10,209</b>
LCII: Civic Ward				28,775	10,209
Item: 263104 Transfers to other govt. units					
<b>Transfer to Buliisa Health Centre IV</b>	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	28,775	10,209
<b>Sector: Water and Environment</b>				<b>18,410</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,410</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,410</b>	<b>0</b>
LCII: Eastern Ward				18,410	0
Item: 312104 Other Structures					
<b>Retentions for 2013/14 and 2014/15</b>	District Headquarters	Conditional transfer for Rural Water	N/A	18,410	0
<b>Sector: Public Sector Management</b>				<b>75,027</b>	<b>750</b>
<b>LG Function: Local Government Planning Services</b>				<b>75,027</b>	<b>750</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,027</b>	<b>750</b>
LCII: Eastern Ward				75,027	750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District stores</b>	District Headquarters	LGMSD (Former LGDP)	N/A	75,027	750



**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>30,463</b>
<b>Sector: Agriculture</b>				<b>18,947</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>18,947</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,947</b>	<b>0</b>
LCII: Booma				18,947	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of cattle crush</b>	Butiaba	PMG	N/A	18,947	0
<b>Sector: Works and Transport</b>				<b>17,615</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>17,615</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,700</b>	<b>0</b>
LCII: Walukuba				4,700	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butiaba Seed School - Walukuba</b>		Other Transfers from Central Government	N/A	4,700	0
<b>Output: District Roads Maintainence (URF)</b>				<b>12,915</b>	<b>0</b>
LCII: Booma				1,827	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Booma - HCII - Kawaibanda 2.9KM</b>		URF	N/A	1,827	0
LCII: Bugoigo				2,457	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugoigo - Sonsio 3.9km</b>		URF	N/A	2,457	0
LCII: Walukuba				8,631	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Booma - Walukuba - Nyamukuta - Sonsio 10.7km</b>		URF	N/A	6,741	0
<b>Nyamukuta - Main 1.2km</b>		URF	N/A	1,134	0
<b>Walukuba - Main 1.8km</b>		URF	N/A	756	0
<b>Sector: Education</b>				<b>68,002</b>	<b>18,966</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>31,462</b>	<b>9,406</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,462</b>	<b>9,406</b>
LCII: Booma				6,417	2,082
Item: 263311 Conditional transfers for Primary Education					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>30,463</b>
<b>Butiaba Primary School</b>		Conditional Grant to Primary Education	N/A	6,417	2,082
LCII: Bugoigo				8,848	2,400
Item: 263311 Conditional transfers for Primary Education					
<b>Bugoigo Primary School</b>		Conditional Grant to Primary Education	N/A	8,848	2,400
LCII: Walukuba				16,197	4,923
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamukuta Primary School</b>		Conditional Grant to Primary Education	N/A	7,646	2,481
<b>Walukuba Primary School</b>		Conditional Grant to Primary Education	N/A	8,552	2,442
<b>LG Function: Secondary Education</b>				<b>36,539</b>	<b>9,560</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,539</b>	<b>9,560</b>
LCII: Walukuba				36,539	9,560
Item: 263319 Conditional transfers for Secondary Schools					
<b>Butiaba Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	36,539	9,560
<b>Sector: Health</b>				<b>134,482</b>	<b>11,497</b>
<b>LG Function: Primary Healthcare</b>				<b>134,482</b>	<b>11,497</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Bugoigo				20,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP Latrine</b>	Bugoigo H/CII	PRDP	N/A	20,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>8,767</b>
LCII: Bugoigo				100,000	8,767
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Twin staffhouse</b>	Bugoigo HC III	PRDP	Being Procured	100,000	8,767
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,482</b>	<b>2,730</b>
LCII: Bugoigo				6,059	1,024
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bugoigo Hc II</b>	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	1,024
LCII: Piida				8,423	1,706
Item: 263104 Transfers to other govt. units					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>30,463</b>
<b>Transfer to Butiaba Hc III</b>	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	8,423	1,706
<b>Sector: Water and Environment</b>				<b>48,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>48,000</b>	<b>0</b>
LCII: Booma				24,000	0
Item: 312104 Other Structures					
<b>5 STANCES VIP LATRINE</b>	Butiaba Primary School	Conditional Grant to PAF monitoring	N/A	24,000	0
LCII: Bugoigo				24,000	0
Item: 312104 Other Structures					
<b>5 STANCES VIP LATRINE</b>	Bugoigo Primary School	Conditional Grant to PAF monitoring	N/A	24,000	0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>47,040</b>
<b>Sector: Works and Transport</b>				<b>31,075</b>	<b>3,178</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,075</b>	<b>3,178</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,800</b>	<b>0</b>
LCII: Kisansya				4,800	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisansya - Bikongoro</b>		Other Transfers from Central Government	N/A	4,800	0
<b>Output: District Roads Maintainence (URF)</b>				<b>26,275</b>	<b>3,178</b>
LCII: Kigwera				1,894	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wankende Ls - Kigwera Sw</b>		URF	N/A	1,894	0
LCII: Ndandamire				6,741	1,084
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wankende Ls - Kigwera Sw 3.2km</b>		Other Transfers from Central Government	N/A	0	284
<b>Ndandamire- Bikongoro- Ngwedo 10.7km</b>		URF	N/A	6,741	800
LCII: Wanseko				17,640	2,094
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wanseko - Machson folls park 18.6km</b>		URF	N/A	11,718	1,391
<b>Wanseko - Masaka - Katala 9.4km</b>		URF	N/A	5,922	703
<b>Sector: Education</b>				<b>122,937</b>	<b>42,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,999</b>	<b>32,764</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,587</b>	<b>24,135</b>
LCII: Kirama				2,908	3,327
Item: 314202 Work in progress					
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at Kirama</b>	Kirama Primary School	Conditional Grant to SFG	N/A	2,908	3,327
LCII: Wanseko				19,679	20,807
Item: 314202 Work in progress					
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at wanseko</b>	wanseko Primary School	Conditional Grant to SFG	N/A	2,913	3,268

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>47,040</b>
<b>Completed staff house of previous FY 2014/15 at Wanseko Annex</b>	Wanseko Annex	PRDP	N/A	15,239	17,539
<b>Completed 2 stance VIP Latrine at Wanseko Annex previous FY 2014/15</b>	Wanseko Annex	PRDP	N/A	1,527	0
<b>Output: Classroom construction and rehabilitation</b>				<b>20,172</b>	<b>0</b>
LCII: Wanseko				20,172	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 Classroom block</b>	Wanseko P/S	Conditional Grant to SFG	N/A	20,172	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,241</b>	<b>8,629</b>
LCII: Kirama				13,383	4,115
Item: 263311 Conditional transfers for Primary Education					
<b>Kirama Primary School</b>		Conditional Grant to Primary Education	N/A	4,840	1,550
<b>Ndandamire Primary School</b>		Conditional Grant to Primary Education	N/A	8,543	2,565
LCII: Kisansya				8,317	2,312
Item: 263311 Conditional transfers for Primary Education					
<b>Kisansya Primary School</b>		Conditional Grant to Primary Education	N/A	8,317	2,312
LCII: Wanseko				7,541	2,202
Item: 263311 Conditional transfers for Primary Education					
<b>Wanseko Town Primary School</b>		Conditional Grant to Primary Education	N/A	7,541	2,202
<b>LG Function: Secondary Education</b>				<b>50,938</b>	<b>10,074</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,938</b>	<b>10,074</b>
LCII: Kisansya				50,938	10,074
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bugungu Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,938	10,074
<b>Sector: Health</b>				<b>6,059</b>	<b>1,024</b>
<b>LG Function: Primary Healthcare</b>				<b>6,059</b>	<b>1,024</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,059</b>	<b>1,024</b>
LCII: Kigwera				6,059	1,024
Item: 263104 Transfers to other govt. units					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>47,040</b>
<b>Transfer to Kigwera HC II</b>	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	1,024
<b>Sector: Water and Environment</b>				<b>335,590</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>335,590</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>335,590</b>	<b>0</b>
LCII: Wanseko				335,590	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Wanseko and Ngwedo piped water schemes (Phase 1)</b>	Kigwera and Ngwedo sub-counties	Conditional Grant to PAF monitoring	N/A	335,590	0
<b>Sector: Public Sector Management</b>				<b>100,911</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>100,911</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,911</b>	<b>0</b>
LCII: Kigwera				100,911	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of sub-county offices</b>	Kigwera sub-county	PRDP	N/A	100,911	0

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>114,463</b>	<b>7,242</b>
<b>Sector: Works and Transport</b>				<b>88,456</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,456</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,600</b>	<b>0</b>
LCII: Kagera				5,600	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kimbeni - Nyalwera</b>		Other Transfers from Central Government	N/A	5,600	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,592</b>	<b>0</b>
LCII: Garasoya				7,686	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kahemura - Garasoya 3km</b>		URF	N/A	1,890	0
<b>Angolyero - Akolo - Garasoya 2.6km</b>		URF	N/A	1,638	0
<b>Sitini - Kihungya 6.6km</b>		URF	N/A	4,158	0
LCII: Kagera				3,906	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Victar - Kahemura - Kayongo - Sitin 2.7km</b>		URF	N/A	1,701	0
<b>Kagera - Kimbeni 3.5km</b>		URF	N/A	2,205	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>71,264</b>	<b>0</b>
LCII: Garasoya				71,264	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitin - Kihungya</b>		Other Transfers from Central Government	N/A	71,264	0
<b>Sector: Education</b>				<b>19,948</b>	<b>6,219</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,948</b>	<b>6,219</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,948</b>	<b>6,219</b>
LCII: Garasoya				3,951	1,337
Item: 263311 Conditional transfers for Primary Education					
<b>Garasoya Primary School</b>		Conditional Grant to Primary Education	N/A	3,951	1,337
LCII: Nyeramya				6,278	1,876
Item: 263311 Conditional transfers for Primary Education					
<b>Nyeramya Primary School</b>		Conditional Grant to Primary Education	N/A	6,278	1,876

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>114,463</b>	<b>7,242</b>
LCII: Waaki				9,719	3,006
Item: 263311 Conditional transfers for Primary Education					
<b>Kihungya Primary School</b>		Conditional Grant to Primary Education	N/A	9,719	3,006
<b>Sector: Health</b>				<b>6,059</b>	<b>1,024</b>
<b>LG Function: Primary Healthcare</b>				<b>6,059</b>	<b>1,024</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,059</b>	<b>1,024</b>
LCII: Garasoya				6,059	1,024
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kihungya HC II</b>	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	6,059	1,024



**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>25,521</b>
<b>Sector: Works and Transport</b>				<b>38,238</b>	<b>3,634</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,238</b>	<b>3,634</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,620</b>	<b>0</b>
LCII: Ngwedo				7,620	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sambya - Kijangi</b>		Other Transfers from Central Government	N/A	7,620	0
<b>Output: District Roads Maintainence (URF)</b>				<b>30,618</b>	<b>3,634</b>
LCII: Avogera				4,284	509
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisomere- Ngwedo 6.8km</b>		Conditional Grant to PAF monitoring	N/A	4,284	509
LCII: Mubako				3,528	419
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango- Kharatum-Kamandindi 5.6km</b>		Conditional Grant to PAF monitoring	N/A	3,528	419
LCII: Ngwedo				18,648	2,213
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasenyi - Avogera 8.4km</b>		URF	N/A	5,292	628
<b>Wanseko - Ngwedo 21.2km</b>		URF	N/A	13,356	1,585
LCII: Nile				4,158	494
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango - Mubako 6.6km</b>		URF	N/A	4,158	494
<b>Sector: Education</b>				<b>216,899</b>	<b>21,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>216,899</b>	<b>21,401</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,608</b>	<b>11,286</b>
LCII: Ngwedo				16,368	0
Item: 314202 Work in progress					
<b>Completed staff house of previous FY 2014/15 at Kibambura</b>	Kibambura Primary School	Conditional Grant to SFG	N/A	14,714	0
<b>Completed 2stance VIP Latrine of previous FY 2014/15 at Kibambura</b>	Kibambura Primary School	Conditional Grant to SFG	N/A	1,654	0
LCII: Nile				15,240	11,286

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>25,521</b>
Item: 314202 Work in progress					
<b>Completed staff house of previous FY 2014/15 at Kisomere</b>	Kisomere Primary School	PRDP	N/A	15,240	11,286
<b>Output: Latrine construction and rehabilitation</b>				<b>49,000</b>	<b>0</b>
LCII: Mubako				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance VIP Latrine at Paraa</b>	Paraa Primary School	Conditional Grant to SFG	N/A	13,000	0
LCII: Muvule				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP Latrine at Nyamitete</b>	Nyamitete Primary School	Conditional Grant to SFG	N/A	23,000	0
<b>Construction of 2 stance VIP Latrine at Nyamitete</b>	Nyamitete Primary School	Conditional Grant to SFG	N/A	13,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>106,254</b>	<b>0</b>
LCII: Mubako				106,254	0
Item: 231002 Residential buildings (Depreciation)					
<b>A Twin staff house constructed at Paraa</b>	Paraa Primary School	Conditional Grant to SFG	N/A	106,254	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,037</b>	<b>10,115</b>
LCII: Avogera				6,234	2,146
Item: 263311 Conditional transfers for Primary Education					
<b>Avogera Primary School</b>		Conditional Grant to Primary Education	N/A	6,234	2,146
LCII: Mubako				5,293	1,771
Item: 263311 Conditional transfers for Primary Education					
<b>Paraa Primary School</b>		Conditional Grant to Primary Education	N/A	5,293	1,771
LCII: Muvule				8,256	2,731
Item: 263311 Conditional transfers for Primary Education					
<b>Ngwedo Primary School</b>		Conditional Grant to Primary Education	N/A	8,256	2,731
LCII: Ngwedo				3,820	1,153
Item: 263311 Conditional transfers for Primary Education					

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>25,521</b>
<b>Kibambura Primary School</b>		Conditional Grant to Primary Education	N/A	3,820	1,153
LCII: Nile				6,434	2,315
Item: 263311 Conditional transfers for Primary Education					
<b>Kisomere Primary School</b>		Conditional Grant to Primary Education	N/A	6,434	2,315
<b>Sector: Health</b>				<b>8,423</b>	<b>486</b>
<b>LG Function: Primary Healthcare</b>				<b>8,423</b>	<b>486</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,423</b>	<b>486</b>
LCII: Avogera				8,423	486
Item: 263104 Transfers to other govt. units					
<b>Transfer to Avogera HC III</b>	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	8,423	486

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>32,791</b>	<b>6,789</b>
<b>Sector: Social Development</b>				<b>32,791</b>	<b>6,789</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,791</b>	<b>6,789</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>32,791</b>	<b>6,789</b>
LCII: Not Specified				32,791	6,789
Item: 321426 Conditional transfers to LGDP					
<b>7 CDD Groups supported (1 group in each subcounty)</b>	District wide	LGMSD (Former LGDP)	N/A	32,791	6,789

**Vote: 576** Buliisa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>9,117</b>
<b>Sector: Education</b>				<b>0</b>	<b>8,067</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>8,067</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>8,067</b>
LCII: Not Specified				0	8,067
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Not Specified</b>		Not Specified	Not Started	0	1,000
Item: 281502 Feasibility Studies for Capital Works					
<b>Not Specified</b>		Not Specified	Not Started	0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	Not Started	0	2,067
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,050</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>1,050</b>
LCII: Not Specified				0	1,050
Item: 312104 Other Structures					
<b>Preparation of BOQs</b>		Not Specified	Not Started	0	1,050

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

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 576** Buliisa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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