
Vote: 576 Buliisa District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buliisa District

Date: 07/08/2014

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

Vote: 576 Buliisa District**2013/14 Quarter 3****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	501,846	337,173	67%
2a. Discretionary Government Transfers	848,579	613,892	72%
2b. Conditional Government Transfers	5,886,176	4,506,657	77%
2c. Other Government Transfers	4,111,268	3,064,582	75%
3. Local Development Grant	306,582	260,595	85%
4. Donor Funding	161,000	96,830	60%
Total Revenues	11,815,452	8,879,729	75%

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	734,305	639,158	541,520	87%	74%	85%
2 Finance	287,743	167,675	165,442	58%	57%	99%
3 Statutory Bodies	381,785	260,399	253,230	68%	66%	97%
4 Production and Marketing	869,221	1,031,270	763,961	119%	88%	74%
5 Health	1,264,028	955,472	693,419	76%	55%	73%
6 Education	3,261,472	2,731,620	1,989,258	84%	61%	73%
7a Roads and Engineering	2,878,539	334,556	207,818	12%	7%	62%
7b Water	622,376	507,115	161,301	81%	26%	32%
8 Natural Resources	61,178	30,424	24,205	50%	40%	80%
9 Community Based Services	1,218,751	2,011,030	1,930,058	165%	158%	96%
10 Planning	202,446	191,787	140,713	95%	70%	73%
11 Internal Audit	33,609	16,870	16,870	50%	50%	100%
Grand Total	11,815,452	8,877,375	6,887,795	75%	58%	78%
<i>Wage Rec't:</i>	3,425,334	2,274,823	2,263,745	66%	66%	100%
<i>Non Wage Rec't:</i>	1,963,260	1,422,550	1,351,194	72%	69%	95%
<i>Domestic Dev't</i>	6,265,859	5,083,173	3,220,981	81%	51%	63%
<i>Donor Dev't</i>	161,000	96,830	51,874	60%	32%	54%

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

The district received cumulative total revenue of shs 8.879 billion representing 75% performance out of the annual approved budget of shs. 11.815 billion. Donor funding had the lowest percentage of 60% which is below the expected target of 75%, Other funds performed at about 75%. LGMSD had the highest performance of 85% which was caused by higher release during the quarter. The cumulative departmental transfers amounted to shs. 8.877 billions leaving Shs.2,354,145/= on the General Fund which comprised of local revenue only and it was for maintaining the account. Roads and engineering had the least percentage transferred i.e. only 12% of their total budget because DLSP funds for roads are spent at the ministry of local government.

The total expenditures from all departments amounted to 6.888 billion representing 58.3% of the total annual budget. Shs 1.991 billion remained unspent and this was for development expenditure

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2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

for which the Execution of works is underway but the works started late. Some of the unspent balance is for NUSAF 2 funds where the communities have not opened bank accounts thus making it impossible for the district to transfer funds to the community accounts. Of the funds spent shs. 2.264 billion Was spent on wage, shs. 1.351 billion on nonwage, shs. 3.22 billion on development budget and shs.51.874 million on donor development budget representing 32.9%, 19.6%, 46.8% and 0.7% respectively of the total expenditure for the FY.

Vote: 576 Buliisa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	501,846	337,173	67%
Local Service Tax	8,500	19,535	230%
Park Fees	53,560	35,261	66%
Others	8,361	18,953	227%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	7,751	23%
Other Court Fees	9,346	140	1%
Occupational Permits	60	0	0%
Miscellaneous Receipts/ Incomes	1,201	105	9%
Property related Duties/Fees	19,711	8,372	42%
Market/Gate Charges	167,879	148,888	89%
Liquor licences	1,360	17	1%
Local Hotel Tax	18,629	12,283	66%
Land Fees	9,240	1,856	20%
Advertisements/Billboards		350	
Group registration	800	8,110	1014%
Business licences	63,798	34,849	55%
Application Fees	25,000	8,319	33%
Animal & Crop Husbandry related levies	9,959	718	7%
Agency Fees	25,750	25,200	98%
Miscellaneous		981	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,407	48%
Registration of Businesses	3,000	0	0%
Rent & Rates - non produced Assets	10,000	0	0%
Rent & Rates from other Gov't Units	4,595	0	0%
Sale of non-produced government Properties/assets	20,000	0	0%
Unspent balances – Locally Raised Revenues		4,078	
2a. Discretionary Government Transfers	848,579	613,892	72%
Urban Unconditional Grant - Non Wage	58,757	44,063	75%
Transfer of Urban Unconditional Grant - Wage	125,194	19,596	16%
Transfer of District Unconditional Grant - Wage	414,047	362,975	88%
District Unconditional Grant - Non Wage	250,582	187,259	75%
2b. Conditional Government Transfers	5,886,176	4,506,657	77%
Conditional Grant to Primary Salaries	1,566,047	1,079,873	69%
Conditional Grant to Secondary Education	268,920	268,920	100%
Conditional Grant to Secondary Salaries	319,420	202,166	63%
Conditional Grant to SFG	604,123	513,504	85%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Women Youth and Disability Grant	3,987	2,991	75%
Conditional transfer for Rural Water	557,187	473,609	85%
Conditional Grant to Tertiary Salaries	0	11,078	
Conditional Grant to Primary Education	155,733	155,733	100%
Conditional Grant to PHC Salaries	716,105	378,030	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	27,861	74%
Conditional Grant to PHC - development	334,175	284,049	85%

Vote: 576 Buliisa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	78,065	70%
Conditional Grant to PAF monitoring	37,444	28,083	75%
Conditional Grant to Functional Adult Lit	4,371	3,279	75%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	4,485	75%
Conditional Grant to Community Devt Assistants Non Wage	1,107	831	75%
Conditional Grant to Agric. Ext Salaries	28,002	11,228	40%
Conditional Grant for NAADS	508,219	508,219	100%
Conditional Grant to PHC- Non wage	81,900	61,439	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	51,335	38,502	75%
Conditional transfers to School Inspection Grant	9,020	6,765	75%
Conditional transfers to Special Grant for PWDs	8,324	6,243	75%
Construction of Secondary Schools	137,000	116,450	85%
Roads Rehabilitation Grant	78,694	66,890	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,400	12,600	36%
NAADS (Districts) - Wage	155,085	116,314	75%
Conditional transfers to DSC Operational Costs	11,270	8,451	75%
2c. Other Government Transfers	4,111,268	3,064,582	75%
UWA	11,106	669,950	6032%
USE Recoveries		1,500	
Roads maintenance- URF	398,824	219,098	55%
Unspent balances – UnConditional Grants		1,939	
NUSAF2	1,050,147	1,903,451	181%
NAADS		39,808	
Unspent balances – Conditional Grants		78,023	
Unspent balances – Other Government Transfers		27,763	
DLSP	2,651,191	123,051	5%
3. Local Development Grant	306,582	260,595	85%
LGMSD (Former LGDP)	306,582	260,595	85%
4. Donor Funding	161,000	96,830	60%
NTD CONTROL PROGRAM	21,000	31,887	152%
WHO	10,000	0	0%
ONCHOSCIASIS		25,677	
Unspent balances - donor		37	
Global Fund	20,000	0	0%
UNICEF	110,000	39,229	36%
Total Revenues	11,815,452	8,879,729	75%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively locally raised revenue has performed fairly at 67% out of the expected 75%. Specifically in the second quarter, locally raised revenues performed at 75.7% of the estimate for the quarter. Where as this appears to be a fair performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licences, occupation permits, other court charges, liquor licences and animal & crop husbandry. All these registered between 0% and 9% performance. Others performed below 50%. These include property related duties (42%) other fees & charges (23%), Land fees (20%), application fees (33%) registration of births (48%), and . The sources that performed averagely include Local Hotel tax (66%),

Summary: Cummulative Revenue Performance

business licences (55%) park fees (66%) and Agency Fees (98%). A few of the sources, however managed to perform well over 100% mark. These are ,LST (270%), market/ gate fees (227%), group registration (1014%), and Others.(227%) ,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. The local revenue sources where the district has performed well are mostly tendered ones . It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licences, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance in the district.

(ii) Cummulative Performance for Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education, NAADS grant all of which continued to perform at 100% of the annual budget. Releases for these was higher than the quarterly budget. Also all the items in the wage area where access can only be made through the payroll continued to perform below the expected level of 75%.. With a ban on recruitment it may not be possible to access some of the funds. Otherwise discretionary grants performed fairly well at 72% out of the expected 75%. Under other Government transfers, funds were received from Uganda Road Fund (URF), UWA, DLSP and NUSAF 2 that stands at 75 % cummulative of annual budget..

(iii) Cummulative Performance for Donor Funding

Cummulatively this source performed at 60% which falls short of the expected 75% for the period. This was a result of non release of funds by all the donors except for Onchosiasis that came in during the second and third quarters. Specifically in the quarter donor revenue performed at 111%, and the revenues were from NTD Control Programme and Onchosiasis. It is expected that donors will fulfill their commitments as.the year draws to an end.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	567,852	430,037	76%	141,963	146,386	103%
Conditional Grant to PAF monitoring	12,496	5,284	42%	3,124	2,552	82%
Unspent balances – Locally Raised Revenues		70		0	0	
Locally Raised Revenues	53,461	43,013	80%	13,365	10,993	82%
Multi-Sectoral Transfers to LLGs	260,934	197,556	76%	65,234	71,783	110%
District Unconditional Grant - Non Wage	45,070	42,193	94%	11,267	16,893	150%
Transfer of Urban Unconditional Grant - Wage	48,994	0	0%	12,249	0	0%
Transfer of District Unconditional Grant - Wage	146,897	141,921	97%	36,724	44,166	120%
<i>Development Revenues</i>	166,453	209,121	126%	41,613	76,287	183%
LGMSD (Former LGDP)	143,978	92,697	64%	35,995	49,321	137%
Unspent balances – Conditional Grants		77,925		0	0	
Multi-Sectoral Transfers to LLGs	22,475	38,499	171%	5,619	26,966	480%
Total Revenues	734,305	639,158	87%	183,576	222,673	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,852	430,033	76%	141,963	146,383	103%
Wage	195,891	154,946	79%	48,973	50,084	102%
Non Wage	371,960	275,087	74%	92,990	96,299	104%
<i>Development Expenditure</i>	166,453	111,486	67%	41,613	38,697	93%
Domestic Development	166,453	111,486	67%	41,613	38,697	93%
Donor Development	0	0		0	0	
Total Expenditure	734,305	541,520	74%	183,576	185,081	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		97,635	59%			
Domestic Development		97,635	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,639	13%			

The department received cumulative total revenue of shs.639.158 million representing 87% performance of the annual budget of Shs. 734.305 million. The department was mostly financed by funds from PAF Monitoring (0.8%), district unconditional grant wage (22.2%) and district unconditional grant non wage (6.6%), locally raised revenues (6.7%) and LGMSD (14.5%). The department also had a cumulative total of shs. 236.059m (36.9%) that was spent by the lower local government and the urban council and this has been captured under the line of multi- sectoral transfers to LLGs in the revenues. Of this shs 197.556 m was on recurrent non wage and shs 38,499m on domestic development expenditure. The department spent shs. 541.52 m representing 74% of the approved annual budget of which shs 154.946m (28.6%) was spent on salaries, 275.087m (50.8%) on non wage recurrent and shs 111.486 m (20.6%) on domestic development budget. There was no release to the department of urban unconditional wage, which continues to perform at 0%. Particularly in the third quarter the department received shs 222.673 million, representing 121% of the quarterly budget. 66.6% of these revenues was for recurrent expenditure and the remainder was for development expenditure. During the quarter, recurrent revenues performed at 185% and development revenues at 103%. Expenditure during the quarter was shs 185.081 million representing 101% of the quarterly budget. Of this, shs 50.08 million (27%) was spent on salaries, shs 96.299 million (52%) on non wage recurrent and shs 38.697 million (21%) on development. A sum of shs 97,639,138/= remained unspent (shs 97,606,455/= on the administration account and shs 32,683 on Capacity Building Grant account,

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 1a: Administration**

The department was allocated higher percentage of local revenue (168%) to handle adhoc expenditures like legal costs which are ongoing.

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

The unspent balance is for the construction of Kihungya sub county headquarters whose contract commenced late due delays in the procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	78	0
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	12	9
No. of monitoring visits conducted (PRDP)	8	0
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)		1
Function Cost (UShs '000)	734,305	541,520
Cost of Workplan (UShs '000):	734,305	541,520

Different government programmes/projects were implemented, and supervised through sector experts providing technical backstopping. Office premises cleaned internally and externally. Government assets such as vehicles and other equipments maintained in good condition. Three TPC meetings held, Workshops and seminars attended, two Pay change reports submitted to MoPS for access of payrolls and normalisation of existing gaps, Mails collected from Masindi every Monday. Completion of the construction of Buliisa Subcounty headquarters is well in advanced stage and payments effected.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	287,743	155,569	54%	71,936	37,388	52%
Conditional Grant to PAF monitoring	13,312	8,812	66%	3,328	1,838	55%
Unspent balances – Locally Raised Revenues		12		0	0	
Locally Raised Revenues	44,461	16,513	37%	11,115	3,604	32%
Multi-Sectoral Transfers to LLGs	59,813	57,969	97%	14,953	9,495	63%
District Unconditional Grant - Non Wage	74,725	25,530	34%	18,681	8,020	43%
Transfer of Urban Unconditional Grant - Wage	21,395	0	0%	5,349	0	0%
Transfer of District Unconditional Grant - Wage	74,038	46,733	63%	18,510	14,431	78%
<i>Development Revenues</i>		11,106		0	0	
Other Transfers from Central Government		11,106		0	0	
Total Revenues	287,743	166,675	58%	71,936	37,388	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,743	156,535	54%	71,936	38,355	53%
Wage	74,038	48,908	66%	18,510	14,431	78%
Non Wage	213,705	107,628	50%	53,426	23,924	45%
<i>Development Expenditure</i>	0	8,906		0	8,651	
Domestic Development	0	8,906		0	8,651	
Donor Development	0	0		0	0	
Total Expenditure	287,743	165,442	57%	71,936	47,006	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		2,200				
Domestic Development		2,200				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,233	0%			

The department received a cumulative total of shs 166.675 million which represents 58% performance of the annual approved budget of Shs. 287.743m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 66%, 63%, 34% and 37% respectively. The department also had a total of Shs. 57.969m 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. Except for multi-sectoral transfers 97%, all other revenues performed below the expected 75%.

The total cumulative expenditure amounted to shs. 165.442 m which represents 41.2% of the annual approved budget of which Shs. 48.908m (2.6%) was spent on wage, shs.107.628m (65.1%) on non wage and shs 8.908 m (5.3%) on domestic development. This also translates to 98.7% of the total funds received cumulatively. Shs 2,233,267/= remained unspent.

Specifically in the third quarter, the department received shs 38.388m representing 52% performance of the budget for the quarter. This was as a result of low performance in all areas except for district unconditional wage 78% multisectoral transfers that stood at 192% during the quarter which was caused by a bigger allocation to the department at the level of the lower local governments. The locally generated revenue performed worst at 32%.as priority was put on other areas. The third quarter expenditure amounted to shs 47.006 million and this was spent on wage (14.43m - 30.7%), nonwage (23.924m--50.9%) and domestic development (8.651 m- 18.4%)

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

The balance on account is for monitoring of UWA programmes most of which have not yet taken off due to delays in the

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 2: Finance**

procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2013	07/03/2014
Value of LG service tax collection	8500	16734
Value of Hotel Tax Collected	4000	5177
Value of Other Local Revenue Collections	240000	221487
Date of Approval of the Annual Workplan to the Council	25/07/2013	15/03/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	14/01/2014
Date for submitting annual LG final accounts to Auditor General	16/09/2013	16/09/2013
	Function Cost (UShs '000)	165,442
	Cost of Workplan (UShs '000):	165,442

During the quarter the department played its role in the production and submission of the 1st quarter OBT Progress report for 2013/2014, final Form B and BFP for 2014/2015. The department also facilitated members of staff to appear before LGPAC of Parliament that sat in Masindi on 6th December 2013 to respond to queries in the Auditor General's report for 2010/2011 and 2011/2012. Also accountable stationery was procured to facilitate the collection of local revenue.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	371,013	260,399	70%	92,753	90,314	97%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%	5,850	6,500	111%
Conditional transfers to Contracts Committee/DSC/PA	37,608	27,861	74%	9,402	9,057	96%
Conditional transfers to DSC Operational Costs	11,270	8,451	75%	2,817	2,817	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	78,065	70%	28,080	32,465	116%
Conditional transfers to Councillors allowances and Ex	35,400	12,600	36%	8,850	4,200	47%
Unspent balances – Locally Raised Revenues		155		0	0	
Locally Raised Revenues	37,480	25,620	68%	9,370	6,154	66%
Multi-Sectoral Transfers to LLGs	46,187	30,784	67%	11,547	8,082	70%
District Unconditional Grant - Non Wage	31,320	40,147	128%	7,830	13,967	178%
Transfer of Urban Unconditional Grant - Wage	5,013	0	0%	1,253	0	0%
Transfer of District Unconditional Grant - Wage	31,015	21,218	68%	7,754	7,073	91%
<i>Development Revenues</i>	10,772	0	0%	2,693	0	0%
Other Transfers from Central Government	10,772	0	0%	2,693	0	0%
Total Revenues	381,785	260,399	68%	95,446	90,314	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	371,013	253,230	68%	92,753	89,261	96%
Wage	166,348	114,782	69%	41,587	46,037	111%
Non Wage	204,665	138,448	68%	51,166	43,223	84%
<i>Development Expenditure</i>	10,772	0	0%	2,693	0	0%
Domestic Development	10,772	0	0%	2,693	0	0%
Donor Development	0	0		0	0	
Total Expenditure	381,785	253,230	66%	95,446	89,261	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,169	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,169	2%			

Statutory bodies department received shs. 260,399 million as cumulative total giving a performance of 68.2% against total budgeted revenue of shs. 381,785,000/=. Sources were the same as for the last quarter. All the revenue was for recurrent expenditure, development revenues performed at 0%. District unconditional non wage was the highest performing at 128%, above the expected 75% mark. This was allocated to facilitate a study tour to Kasese and Fortportal by the District Councillors. Cumulative expenditure amounted to shs 253.230 million, representing 66.3% of the annual budget. This expenditure comprised shs 114.782 million (45.3%) spent on salaries and shs 138.448m (54.7%) on non wage. The total revenue received in the quarter was shs. 90.314 million giving 95% percent performance. District unconditional non wage performed highest at 178%, followed by salaries and gratuity for political leaders 116%, DSC Salaries 111% and DSC Operations 100%. The rest performed below the expected 100% in the quarter. Expenditure in the quarter was shs 89.261 million (94%) of the budget for quarter. All expenditure was recurrent with salaries taking 51.6% and 48.4% went to non wage. By the end of the quarter, shs 7,168,959/= remained unspent.

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

The balance was PRDP procurement of catographic materials whose procurement delayed due to the expiry of the

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

District Contracts Committee. But now procurement is in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	25
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	5	5
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	3	1
Function Cost (UShs '000)	381,785	253,230
Cost of Workplan (UShs '000):	381,785	253,230

1 Council and 2 committee meetings were held, 1 land board meeting was conducted. 3 DSC meetings were held. 3 District Contract committee and 2 evaluation meetings held. 3 DEC meetings held. 1 Internal Audit report reviewed by district PAC.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,358	212,614	79%	67,339	68,531	102%
Conditional Grant to Agric. Ext Salaries	28,002	11,228	40%	7,000	4,741	68%
Conditional transfers to Production and Marketing	23,101	25,668	111%	5,775	0	0%
NAADS (Districts) - Wage	155,085	116,314	75%	38,771	38,771	100%
Locally Raised Revenues	4,000	1,670	42%	1,000	0	0%
Unspent balances – UnConditional Grants		106		0	0	
Multi-Sectoral Transfers to LLGs	4,902	310	6%	1,226	0	0%
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	0	0%
Transfer of Urban Unconditional Grant - Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	45,668	55,318	121%	11,417	25,019	219%
<i>Development Revenues</i>	599,864	818,656	136%	149,966	266,944	178%
Conditional Grant for NAADS	508,219	508,219	100%	127,055	254,110	200%
Conditional transfers to Production and Marketing	28,234	12,834	45%	7,059	12,834	182%
Locally Raised Revenues		1,200		0	0	
Other Transfers from Central Government	41,200	52,127	127%	10,300	0	0%
Multi-Sectoral Transfers to LLGs	22,210	242,776	1093%	5,553	0	0%
District Unconditional Grant - Non Wage		1,500		0	0	
Total Revenues	869,221	1,031,270	119%	217,305	335,475	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,358	211,672	79%	67,590	82,730	122%
Wage	232,355	182,859	79%	58,089	68,286	118%
Non Wage	37,003	28,812	78%	9,501	14,444	152%
<i>Development Expenditure</i>	599,864	552,290	92%	182,816	238,674	131%
Domestic Development	599,864	552,290	92%	182,816	238,674	131%
Donor Development	0	0		0	0	
Total Expenditure	869,222	763,961	88%	250,405	321,403	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		942	0%			
<i>Development Balances</i>		266,366	44%			
Domestic Development		266,366	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,309	31%			

The department has cumulatively received shs. 1.031 billion representing 119% of the annual approved budget of Shs 869.222 million. The sources of funding included: Agriculture extension salaries (1.1%), district unconditional wage (5.4%), and conditional grant to PMG (3.7), NAADS Wage (11.3%), and NAADS development (49.3%), Local revenue 0.3% and district unconditional N/wage (0.3%) and other transfers from central government (5.1%) The department also received shs.242.776m that was transferred to the lower local governments. The high performance of LLG is due to the release of the shared revenue from Uganda Wild Life Authority. The cumulative expenditure amounted to shs. 763.961m representing 88% of the annual budget. Specifically in quarter three the department received shs 335.775m representing 154% of the quarterly budget. The total expenditure during the quarter amounted to shs. 321.403m representing 128% of the quarterly budget and this was spent on wages 21.2%, non wage 4.5% and development items 74.3%, leaving shs. 267.309m as unspent balance and this included shs. 19.805m on the district production account, shs 22.933m on the district NAADS account, shs. 5.819m on the DLSP account which is in the planning unit and shs. 218.752m in the sub-counties of Biiso and Butiaba,

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

the unspent NAADS balance is meant for implementation of the planned activities for quarter 4 since money was released at once. The balance on account for PMG is for capital development

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	4
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1004	273
No. of farmer advisory demonstration workshops	30	0
No. of farmers receiving Agriculture inputs	1004	116
Function Cost (US\$ '000)	681,776	643,620
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	9
No. of livestock by type undertaken in the slaughter slabs	500	0
Quantity of fish harvested	350	0
No. of tsetse traps deployed and maintained	80	3
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	187,446	120,342
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	869,222	763,961

34 food security farmers were supported with 510 kgs of beans (NABE 17), 34 hoes and 8500mls of pesticide in kihungya S/county. 7 supervisory visits to S/counties were carried out by the DPO, 1 MSIP on cassava was conducted and 2AASPs were recruited in Biiso and Buliisa T/council respectively to raise the total number of AASPs operating in the District to 14. PMG; Inspection, certification and Quality assurance of seeds, agrochemicals plants and plant products, Office operations and maintenance Data on Oranges & Mangoes analysis results are Oranges 9,630 & Manges 5,740 in the district. Fish catch data collected by BMUs, enforcement of Veterinary regulation was done by mouting patrol and roadblocks by law enforcement personally and veterinary staff, and supervision of DLSP activities in the district

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	834,125	466,604	56%	208,531	137,989	66%
Conditional Grant to PHC Salaries	716,105	378,030	53%	179,026	111,308	62%
Conditional Grant to PHC- Non wage	81,900	61,439	75%	20,475	20,489	100%
Unspent balances – Locally Raised Revenues		2,778		0	0	
Locally Raised Revenues	3,000	12,090	403%	750	5,400	720%
Unspent balances – Other Government Transfers		2,223		0	0	
Multi-Sectoral Transfers to LLGs	30,120	2,445	8%	7,530	792	11%
District Unconditional Grant - Non Wage	3,000	7,600	253%	750	0	0%
<i>Development Revenues</i>	429,903	488,867	114%	107,476	161,806	151%
Conditional Grant to PHC - development	334,175	284,049	85%	83,544	116,961	140%
Unspent balances - donor		34		0	0	
Donor Funding	91,000	66,793	73%	22,750	44,845	197%
Multi-Sectoral Transfers to LLGs	4,728	137,992	2919%	1,182	0	0%
Total Revenues	1,264,028	955,472	76%	316,007	299,795	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	834,125	465,933	56%	192,561	141,567	74%
Wage	735,553	378,030	51%	183,888	106,833	58%
Non Wage	98,572	87,903	89%	8,672	34,734	401%
<i>Development Expenditure</i>	429,903	227,486	53%	107,476	5,647	5%
Domestic Development	338,903	205,612	61%	84,726	5,527	7%
Donor Development	91,000	21,874	24%	22,750	120	1%
Total Expenditure	1,264,028	693,419	55%	300,036	147,214	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		671	0%			
<i>Development Balances</i>		261,381	61%			
Domestic Development		216,429	64%			
Donor Development		44,952	49%			
Total Unspent Balance (Provide details as an annex)		262,052	21%			

By the end of third quarter, Health department had received a cumulative Shs. 955,472m representing 76% of the approved budget (1.264b) for the year. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a performance of 53%, 75%, 403%, 253%, 0.9%, 85% and 73% respectively. The sum of shs 1.653m was received and spent in the department by the sub-counties and have been captured under multi-sectoral transfers to lower local Governments. However, overall the department spent Shs.693.419m which is 55% of the approved budget. This also represents 72.6% of funds released. Out of this expenditure Shs.378.03m (54.5%), was spent on wage Shs.87.903m (12.7%) on non wage, Shs. 205.612m (29.7%) on domestic development and shs 21.894m (3.1%) on donor development. The rest of the funds received totaling to Shs. 262.052m remained unspent. Specifically in the third quarter the department received shs 299.795m (representing 95% of the budget for quarter) of which shs 137.689m was for recurrent expenditure, shs 116.961m domestic development and shs 44.845m donor development. Expenditure for the quarter amounted to shs 147.214m (representing 49% of the budget for quarter) of which shs 106.833m (72.6%) was spent on salaries, shs 34.734m (23.6%) on non wage, shs 5.527m (3.8%) on domestic development and shs 120,000/= on donor development. High percentage can be noticed in local revenue (403%) and district unconditional non wage (253%) because of increased activity including payment for Biiso health centre III land and payment of wages for Askaris and Doctors top up which required local funding.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 5: Health**

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

Unspent balance was for completion of DHO's Office Block, completion of maternity ward at AvogeraHC III, and construction of VIP latrines at Butiba whose execution started late and is now underway.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	6	0
No. of VHT trained and equipped (PRDP)	375	0
Number of trained health workers in health centers	95	97
No. of trained health related training sessions held.	40	11
Number of outpatients that visited the Govt. health facilities.	144800	70467
Number of inpatients that visited the Govt. health facilities.	950	3591
No. and proportion of deliveries conducted in the Govt. health facilities	1705	848
% age of approved posts filled with qualified health workers	90	41
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	72
No. of children immunized with Pentavalent vaccine	34000	3253
No of maternity wards constructed (PRDP)	2	0
Function Cost (US\$ '000)	1,264,028	693,419
Cost of Workplan (US\$ '000):	1,264,028	693,419

The funds were spent in payment of retention for Placenta pits and Butiaba maternity ward and completion of DHOs Office, facilitation of Routine immunization outreaches, transfers to lower health centres, communication and computer supplies, stationary, fuel and lubricants, , facilitation of workshops bank charges, field allowances, monitoring of Government projects and administrative journeys.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,374,939	1,768,263	74%	593,735	607,305	102%
Conditional Grant to Tertiary Salaries	0	11,078		0	11,078	
Conditional Grant to Primary Salaries	1,566,047	1,079,873	69%	391,512	373,310	95%
Conditional Grant to Secondary Salaries	319,420	202,166	63%	79,855	64,470	81%
Conditional Grant to Primary Education	155,733	155,733	100%	38,933	51,911	133%
Conditional Grant to Secondary Education	268,920	268,920	100%	67,230	89,640	133%
Conditional transfers to School Inspection Grant	9,020	6,765	75%	2,255	2,255	100%
Locally Raised Revenues	10,000	12,402	124%	2,500	3,692	148%
Unspent balances – UnConditional Grants		694		0	0	
Multi-Sectoral Transfers to LLGs	3,144	150	5%	786	0	0%
District Unconditional Grant - Non Wage	13,000	6,664	51%	3,250	2,764	85%
Transfer of District Unconditional Grant - Wage	29,657	23,819	80%	7,414	8,185	110%
<i>Development Revenues</i>	886,532	963,356	109%	221,633	259,393	117%
Conditional Grant to SFG	604,123	513,504	85%	151,031	211,443	140%
Construction of Secondary Schools	137,000	116,450	85%	34,250	47,950	140%
Unspent balances - donor		3		0	0	
Donor Funding	70,000	30,000	43%	17,500	0	0%
Other Transfers from Central Government	50,432	1,500	3%	12,608	0	0%
Multi-Sectoral Transfers to LLGs	24,978	301,899	1209%	6,244	0	0%
Total Revenues	3,261,472	2,731,620	84%	815,368	866,698	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,374,939	1,757,186	74%	593,735	596,227	100%
Wage	1,915,123	1,305,858	68%	478,781	445,965	93%
Non Wage	459,816	451,328	98%	114,954	150,262	131%
<i>Development Expenditure</i>	886,532	232,073	26%	221,633	60,767	27%
Domestic Development	816,532	202,073	25%	204,133	60,767	30%
Donor Development	70,000	30,000	43%	17,500	0	0%
Total Expenditure	3,261,472	1,989,258	61%	815,368	656,994	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,078	0%			
<i>Development Balances</i>		731,284	82%			
Domestic Development		731,280	90%			
Donor Development		3	0%			
Total Unspent Balance (Provide details as an annex)		742,362	23%			

Revenue received cumulatively for Q1, Q2 and Q3 was shs 2,731,62 million (84% of annual budget) comprising of primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues), and recoveries from secondary schools of money erroneously remitted to them the previous year, SFG, secondary construction revenues. Recurrent revenue performed at 74% and development revenues at 109%. The high performance in the revenues is attributed to higher than expected releases of capitation grants to primary and secondary education (100%) and multisectoral transfers for development expenditure (120%) released during the second quarter. Donor funding was not realised. [UNICEF - 0%]. Total expenditure for quarters 1, 2 & 3 amounted to shs 1,989.258 million representing 61% of the annual budget. This consisted of shs 1,305.858 million (65.7%) spent on wage, shs 451.328 m (22.6%) on non-wage recurrent, shs 202.073 m (10.2%) on domestic development and shs 30m (1.5%) on donor development. Specifically Revenue for Q3 was 864,452 (106% of quarterly budget), caused by multisectoral transfers for development expenditure (220%), UPE & USE grants (133%). Local

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 6: Education**

revenue and district unconditional non wage performed at 120% and 105% respectively because of increased activities in the quarter, However these revenues include shs 11,077,797/= supposedly released as tertiary teachers salaries, which funds were not received by the district as we do not have any tertiary institution. Expenditure for quarter was shs 656,993 (81%) and of this, shs 445.965m (69%) was spent on salaries, shs 156.777m (24.3%) on non-wage recurrent and shs 54.251m (6.7%) on domestic development. Considering the releases made to the department and expenditures therefrom, the department remained with unutilised balance of shs 742.362 million of which shs 301.899 million is at the subcounties and shs 429.385m is at the district. Shs 11,077,795/= was not received in the department and this calls for an adjustment.

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

Un spent balance was for capital development projects which started late due to delayed procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	413	413
No. of qualified primary teachers	413	405
No. of pupils enrolled in UPE	22779	22149
No. of student drop-outs	911	304
No. of Students passing in grade one	50	39
No. of pupils sitting PLE	1300	0
No. of classrooms constructed in UPE (PRDP)		1
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	5	0
Function Cost (US\$ '000)	2,303,180	1,318,712
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	74
No. of students passing O level	30	182
No. of students sitting O level	255	255
No. of students enrolled in USE	1850	2220
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	725,340	587,536
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	42	31
No. of secondary schools inspected in quarter	5	3
No. of inspection reports provided to Council	3	2
Function Cost (US\$ '000)	232,952	83,010
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,261,472	1,989,258

All UPE, USE and Secondary construction funds were remitted directly to beneficiary schools. Retention paid for VIP Latrines constructed at Ngwedo p/s. Monitoring of schools and inspection conducted for term 1.

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,945	252,666	72%	87,736	74,664	85%
Locally Raised Revenues	1,500	4,749	317%	375	3,099	826%
Unspent balances – UnConditional Grants		924		0	0	
Other Transfers from Central Government	309,824	219,098	71%	77,456	62,350	80%
Multi-Sectoral Transfers to LLGs	2,986	4,661	156%	747	1,080	145%
District Unconditional Grant - Non Wage	20,307	9,735	48%	5,077	3,635	72%
Transfer of Urban Unconditional Grant - Wage	6,166	0	0%	1,541	0	0%
Transfer of District Unconditional Grant - Wage	10,162	13,499	133%	2,540	4,500	177%
<i>Development Revenues</i>	2,527,594	81,890	3%	631,899	27,543	4%
Roads Rehabilitation Grant	78,694	66,890	85%	19,674	27,543	140%
Other Transfers from Central Government	2,448,900	15,000	1%	612,225	0	0%
Total Revenues	2,878,539	334,556	12%	719,635	102,207	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	429,640	195,895	46%	107,410	68,948	64%
Wage	16,328	15,095	92%	4,082	4,500	110%
Non Wage	413,312	180,800	44%	103,328	64,448	62%
<i>Development Expenditure</i>	2,448,900	11,923	0%	612,225	0	0%
Domestic Development	2,448,900	11,923	0%	612,225	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,878,540	207,818	7%	719,635	68,948	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,771	13%			
<i>Development Balances</i>		69,967	3%			
Domestic Development		69,967	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,738	4%			

We have so far received shs 334.556m to date representing 12% performance of the total approved budget. for the year. Of these 75.5% was recurrent revenue which performed at 72% while the rest was for development budget performing at 3%. Funds received included roads rehabilitation grant (PRDP) 85%, other transfers from central government (71%), district unconditional wage (133%) and non-wage (48%). Locally generated revenue 317% . Expenditure todate stands at shs 207.818 million (7% of the approved annual budget). This comprised shs 15.095 million (7.3%) spent on wage, shs 180.8 million (87%) on non wage recurrent and shs11.923 million (5.7%) for development. Paticularly in the third quarter the department received shs 102.207 million representing 14% of the budget for quarter.Of these, 72.6% was recurrent revenue which performed at 85% while the rest was for development budget performing at 64% The expenditure comprised of shs 4.5 million (6.5%) spent on wage, shs 64.448 million (93,5%) on non wage recurrent. There was no developent expenditure in the quarter. Allocations to the department in the lower local governments amounted to shs 1.08 million and this appears under multisectoral transfers. A total shs. 126.738 million, which is 4% of the approved annual budget remained unspent and is held on works accpnt..

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

The unspent balance was for drainage works, Maintenance of Wanseko - Ngwedo up to gravelling whose execution started late due to delays in the procurement process.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	13	0
Length in Km of Urban unpaved roads routinely maintained	5	3
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	143	126
Length in Km of District roads periodically maintained	8	0
Length in Km of District roads maintained.	4	9
Length in Km. of rural roads constructed	110	0
Function Cost (UShs '000)	2,849,233	182,864
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	29,307	24,954
Cost of Workplan (UShs '000):	2,878,540	207,818

Vehicles LG2931R, LG 0006 - 76 and LG0016 - 020 repaired, Carried out routine road maintenance of 120.1km by use of road gangs and routine mechanized of 9km, procured tonner and 700ltrs of fuel, supervision visits and staff salaries paid.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,189	31,434	48%	16,297	9,946	61%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	16,000	1,596	10%	4,000	0	0%
Transfer of Urban Unconditional Grant - Wage	6,166	0	0%	1,541	0	0%
Transfer of District Unconditional Grant - Wage	9,023	4,339	48%	2,256	1,446	64%
<i>Development Revenues</i>	557,187	475,680	85%	139,297	195,015	140%
Conditional transfer for Rural Water	557,187	473,609	85%	139,297	195,015	140%
Multi-Sectoral Transfers to LLGs		2,072		0	0	
Total Revenues	622,376	507,115	81%	155,594	204,961	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,189	31,378	48%	16,297	13,526	83%
Wage	15,189	5,934	39%	3,797	1,446	38%
Non Wage	50,000	25,444	51%	12,500	12,080	97%
<i>Development Expenditure</i>	557,187	129,922	23%	139,297	25,675	18%
Domestic Development	557,187	129,922	23%	139,297	25,675	18%
Donor Development	0	0		0	0	
Total Expenditure	622,376	161,301	26%	155,594	39,202	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		345,758	62%			
Domestic Development		345,758	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		345,814	56%			

The Department in third quarter had cumulative receipts of Shs 507.115 million, representing 81% of the approved annual budget. Recurrent revenues performed at 48% and accounted for 6.2% while the rest was for development budget and performed at 85%. Sources included Rural water, sanitation and Hygiene, District unconditional wage and Urban water. Cumulative expenditure stands at shs 161.301 million representing 26% of the approved annual budget, of which shs 5.934 m (3.7%) was spent on salaries, shs 20.544 m (12.7%) on non wage and shs 134.822 m (83.6%) on development budget. Specifically in this quarter, the Department received shs 204.961 m representing 132% of the budget for the quarter. Recurrent revenues performed at 61% and accounted for 4.9% while the rest was for development budget and performed at 140%. The sources were the same as for last quarter but there was no release of urban unconditional wage. Expenditure during the quarter amounted to 29,202 m representing 25% of the budget for the quarter. Of this shs 1.446 m (3.7%) was spent on salaries, shs 7.18m (18.3%) on non wage and shs 30.575 m (78%) on development budget. Funds amounting to shs 345.814 million remained unspent on the works account.

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

The unspent balance was for construction of bore holes, VIP Latrines and rehabilitation of bore holes whose started late.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	54	0
No. of water points tested for quality	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of water and Sanitation promotional events undertaken	46	47
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	234	182
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	3
No. of public latrines in RGCs and public places	2	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	27	0
No. of deep boreholes rehabilitated	6	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	0
No. of deep boreholes rehabilitated (PRDP)	12	0
Function Cost (UShs '000)	610,376	152,301
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (UShs '000)	12,000	9,000
Cost of Workplan (UShs '000):	622,376	161,301

- Advocacy meetings in kigwera & ngwedo, coordination meeting, sanitation week, post construction support, Fumigation, paid retentions

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,251	14,149	67%	5,313	4,569	86%
Conditional Grant to District Natural Res. - Wetlands (5,981	4,485	75%	1,495	1,495	100%
Locally Raised Revenues	2,000	620	31%	500	0	0%
Unspent balances – UnConditional Grants		158		0	0	
Multi-Sectoral Transfers to LLGs	2,130	431	20%	532	181	34%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	8,741	8,455	97%	2,185	2,893	132%
<i>Development Revenues</i>	39,926	16,275	41%	9,982	0	0%
Other Transfers from Central Government	39,926	16,275	41%	9,982	0	0%
Total Revenues	61,178	30,424	50%	15,294	4,569	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,251	14,140	67%	5,313	4,992	94%
Wage	8,741	8,455	97%	2,185	2,893	132%
Non Wage	12,510	5,685	45%	3,128	2,099	67%
<i>Development Expenditure</i>	39,926	10,065	25%	9,982	5,724	57%
Domestic Development	39,926	10,065	25%	9,982	5,724	57%
Donor Development	0	0		0	0	
Total Expenditure	61,178	24,205	40%	15,294	10,716	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		6,210	16%			
Domestic Development		6,210	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,219	10%			

The department received a cumulative total of shs 30.424 million for recurrent and development expenditure, representing 50% performance of the annual budget of shs 61.178 million. This comprised of shs 14.15 million (47%) for recurrent and shs 16.275 million (53%) for development expenditure. Recurrent revenues performed at 67% whilst development revenues performed at 41% of their respective annual budgets. Development revenue was an allocation from DLSP for the 1st and 2nd quarters. Cumulative expenditure amounted shs 24.205 million, representing 40% of the annual budget. Of this 8.455 million (34.9%) was on wage, shs 5.685m (23.5%) on non wage and shs 10.065 m (41.6%) on domestic development.. Specifically in the third quarter, the department received shs 4.569 million representing 30% of quarterly budget. All this was recurrent. During the quarter recurrent revenues performed at 86% and development revenues at 0%, this as a result of non release of DLSP funds during the quarter. Expenditure for the quarter was shs 10.716 m representing 70% of quarterly budget, 27% was spent on salaries, 19.6% on non wage and 53.4% on domestic development. The department remained with a balance of shs 6.219 million of which shs 9,297/= is recurrent on natural resources account and shs 6.21 million is for development and is on the DLSP account

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

The balance on the account was meant to maintain the natural resources account and procurement of services and the procurement process is now on.

(ii) Highlights of Physical Performance

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	2	1
No. of community women and men trained in ENR monitoring (PRDP)	7	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	80	5
Function Cost (UShs '000)	61,178	24,205
Cost of Workplan (UShs '000):	61,178	24,205

Within a limited budget, the department conducted the following activities 1, carried out physical planning surveillance activities in Biiso and Butiaba Sub counties. 2, trained communities in sustainable wetland use around the ramsar villages of Kirama, Katodio and wanseko.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,102	42,770	55%	19,276	14,236	74%
Conditional Grant to Functional Adult Lit	4,371	3,279	75%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	831	75%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	2,991	75%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	6,243	75%	2,081	2,081	100%
Locally Raised Revenues	4,000	3,800	95%	1,000	1,000	100%
Unspent balances – UnConditional Grants		10		0	0	
Multi-Sectoral Transfers to LLGs	23,098	3,052	13%	5,774	668	12%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	30,216	22,564	75%	7,554	8,120	107%
<i>Development Revenues</i>	1,141,649	1,968,260	172%	285,412	277,913	97%
LGMSD (Former LGDP)		24,638		0	11,098	
Unspent balances – Other Government Transfers		5,852		0	0	
Unspent balances – Conditional Grants		98		0	0	
Other Transfers from Central Government	1,110,347	1,937,671	175%	277,587	266,815	96%
Multi-Sectoral Transfers to LLGs	31,302	0	0%	7,825	0	0%
Total Revenues	1,218,751	2,011,030	165%	304,688	292,149	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,102	40,973	53%	19,276	13,437	70%
Wage	30,216	22,564	75%	7,554	8,120	107%
Non Wage	46,887	18,409	39%	11,722	5,317	45%
<i>Development Expenditure</i>	1,141,649	1,889,085	165%	285,412	1,801,383	631%
Domestic Development	1,141,649	1,889,085	165%	285,412	1,801,383	631%
Donor Development	0	0		0	0	
Total Expenditure	1,218,751	1,930,058	158%	304,688	1,814,820	596%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,798	2%			
<i>Development Balances</i>		79,174	7%			
Domestic Development		79,174	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,972	7%			

Community based services department by end of third quarter had received a cumulative total of shs. 2.011 billion which represents 165% performance of the annual approved budget of shs.1,219 billion. The high performance is because other government grants performed at 175% of annual budget as a result of release of more Nusaf 2 funds for the third tranche. Recurrent revenues performed at 55% caused by non release of district unconditional non-wage to the department, otherwise all sources performed as expected around 75% The cumulative expenditure amounted to shs 1.930 billion which is 158% of the annual budget of which 22.564 million (1.1%) was spent on wage, Shs18.409 million (1%) on nonwage and 1,894.085 million(.97.8%) on domestic development. Specifically, in quarter 3 the department received a sum of shs 292.149 million (96%) of the budget for quarter. Of this 14.236 million was recurrent, performing at 74% and shs 277.913 million was domestic development, which performed at 97% as explained above. During the quarter expenditure amounted to shs 1,814.820 million (596% of the quarterly budget). Of this, shs 8.12 million (0.4%) was spent on wage, shs 5.317 million (0.3%) on non-wage and shs 1,801.383 million (.99.3%) on domestic development. All sources of recurrent revenues performed as expected during the quarter except for district unconditional wage other government transfers which performed at 107% and 96% respectively. Allocations to the department in the lower local governments amounted to shs 0.668m and this has been captured under

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 9: Community Based Services**

multisectoral transfers. A total of shs. 80.972 million remained unspent. Shs 1,797,968/= recurrent on community services account and shs 79.173,628/= development funds. Of this shs 79,071,290/= is on NUSAF 2 accounts and shs 102,338/= on CDD account.

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

The balance of development funds was for the NUSAF2 sub projects where the procurement process is underway, for CDD, the communities are still formulating the projects for approval. The recurrent funds were for community services office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	1
No. FAL Learners Trained	2500	80
No. of children cases (Juveniles) handled and settled	20	2
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	1	2
Function Cost (UShs '000)	1,218,751	1,930,058
Cost of Workplan (UShs '000):	1,218,751	1,930,058

Monitored community projects under CDD,NUSAF2,DLSP and councils(youth ,women and disability) held DOVCC and SOVCC meetings, FAL materials,disseminated information through radio talk shows,administered proficiency tests ,facilitation of FAL instructorsand household mentors,paid fuel and allowances to the staff.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,774	44,997	79%	14,193	17,004	120%
Conditional Grant to PAF monitoring	6,649	13,522	203%	1,662	4,505	271%
Locally Raised Revenues	5,400	5,203	96%	1,350	1,696	126%
Unspent balances – UnConditional Grants		46		0	0	
Other Transfers from Central Government	11,106	0	0%	2,777	0	0%
Multi-Sectoral Transfers to LLGs	1,915	800	42%	479	300	63%
District Unconditional Grant - Non Wage	10,000	10,490	105%	2,500	3,490	140%
Transfer of Urban Unconditional Grant - Wage	6,922	0	0%	1,730	0	0%
Transfer of District Unconditional Grant - Wage	14,781	14,936	101%	3,695	7,013	190%
<i>Development Revenues</i>	145,672	146,790	101%	36,418	19,919	55%
LGMSD (Former LGDP)	56,911	78,866	139%	14,228	19,919	140%
Locally Raised Revenues		1,500		0	0	
Unspent balances – Other Government Transfers		19,688		0	0	
Other Transfers from Central Government	88,760	45,237	51%	22,190	0	0%
District Unconditional Grant - Non Wage		1,500		0	0	
Total Revenues	202,446	191,787	95%	50,611	36,923	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,774	41,095	72%	14,193	18,319	129%
Wage	21,703	14,936	69%	5,426	7,013	129%
Non Wage	35,071	26,158	75%	8,768	11,306	129%
<i>Development Expenditure</i>	145,672	99,618	68%	36,418	24,238	67%
Domestic Development	145,672	99,618	68%	36,418	24,238	67%
Donor Development	0	0		0	0	
Total Expenditure	202,446	140,713	70%	50,611	42,557	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,902	7%			
<i>Development Balances</i>		47,172	32%			
Domestic Development		47,172	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,074	25%			

The district planning unit received shs. 191,787,000/= as cumulative total giving a performance of 95% against total budgeted revenue of shs. 202,446,000/=. Cumulative expenditure stands at shs 140.713m (70% of approved annual budget). The total revenue received in the quarter was shs. 36.923 m giving 73% and only shs 42.557m (84% of quarterly budget) was spent and shs.51.074 million was remaining as unspent balance and most of this money is for domestic development items whose procurement is ongoing. The unspent balance includes shs.3.9m on PRDP account, shs. 43.622m on LGMSD account and shs. 3.55m on the DLSP account. During the quarter recurrent revenues performed at 120% and development revenues at 55%. There was no release of other government transfers and urban unconditional wage to the department. There was more allocation to the department of locally generated revenue, District unconditional non wage and PAF Monitoring to cater for increased activity during the quarter.

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

the funds are meant for the construction of pit latrines at kisansya primary school and buliisa health centre IV

(ii) Highlights of Physical Performance

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	6
Function Cost (UShs '000)	202,446	140,713
Cost of Workplan (UShs '000):	202,446	140,713

All mandatory documents were prepared, approved and submitted to relevant offices. Conducted three TPC and 1 budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP. Retention for the construction of VIP latrines at Walukuba and Nyamukuta primary schools was paid to contractors.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,609	16,870	50%	8,402	5,265	63%
Conditional Grant to PAF monitoring	4,987	466	9%	1,247	466	37%
Locally Raised Revenues	7,000	2,584	37%	1,750	700	40%
Multi-Sectoral Transfers to LLGs	5,772	1,547	27%	1,443	0	0%
District Unconditional Grant - Non Wage	2,000	2,100	105%	500	600	120%
Transfer of District Unconditional Grant - Wage	13,849	10,173	73%	3,462	3,499	101%
Total Revenues	33,609	16,870	50%	8,402	5,265	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,609	16,870	50%	8,402	5,265	63%
Wage	13,849	11,378	82%	3,462	3,499	101%
Non Wage	19,759	5,492	28%	4,940	1,766	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,609	16,870	50%	8,402	5,265	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department received a sum of shs 16.87 million representing 50% of the approved annual budget. This falls short of the expected 75% at this time of the financial year. There was no allocation to the department at the level of lower local governments. All these funds were only for recurrent expenditures. Expenditure for the three quarters amounted to shs 16.87 million (100% of funds received) with a nil balance. Specifically in quarter 3 the department received shs.5.265 millions representing 63% of the budget for quarter of shs 8.402 million and all of it was spent. Shs 3.5 million (66%) was spent on salaries while the rest was on non wage recurrent. Except for District Unconditional non wage (120%) and District Unconditional wage (101%) all other areas performed below par.

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

Nil balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	10
Date of submitting Quaterly Internal Audit Reports	20/01/13	30/01/2014
Function Cost (UShs '000)	33,609	16,870
Cost of Workplan (UShs '000):	33,609	16,870

Second quarter audit report for 2013/14 produced, financial audits were done for all departments, government projects and all health centres.

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Three official trips to Kampala facilitated.	Three official trips to Kampala facilitated.
	Two Workshops facilitated.	Staff salaries paid for 3 months
	90 Daily news papers supplied to CAOs office	90 Daily news papers supplied to CAOs office
<i>General Staff Salaries</i>		44,166
<i>Allowances</i>		7,557
<i>Advertising and Public Relations</i>		0
<i>Commissions and Related Charges</i>		0
<i>Books, Periodicals and Newspapers</i>		306
<i>Welfare and Entertainment</i>		4,140
<i>Printing, Stationery, Photocopying and Binding</i>		1,502
<i>Bank Charges and other Bank related costs</i>		188
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Property Expenses</i>		0
<i>Guard and Security services</i>		1,750
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		798
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		1,164
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	48,973	44,166
<i>Non Wage Rec't:</i>	8,413	17,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,386	61,570

Output: Human Resource Management

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Three official trips to the Ministry of Public Service facilitated. 1 Laptop and Internet Moem procured. Office furniture procured. 1 Staff inspection trip carried out. 4 lower Local Governments mentored. 120 identity Cards One Printer tonner pu	Two official trips to the Ministry of Public Service facilitated.. Five Reams of paper purchased and pay roll printed.
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		673
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,273

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (Nil)
No. (and type) of capacity building sessions undertaken	(11 none Financial managers trained in Financial management skills. 11 Heaads of department trained in HIV/AIDS Mainstreaming. 11 Heaads of department trained in Environmental Mainstreaming. 11 Departmental Heads trained in OutPut Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate).)	2 (11 Departmental Heads trained in OutPut Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate) faciliated with tuition.)
Non Standard Outputs:		Carry out Needs Assesment for all Local Government staff
<i>Allowances</i>		2,464
<i>Workshops and Seminars</i>		3,810
<i>Staff Training</i>		3,215
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		932
<i>Bank Charges and other Bank related costs</i>		98
<i>Subscriptions</i>		568
<i>Fuel, Lubricants and Oils</i>		315

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,322	
<i>Domestic Dev't:</i>	4,517	11,731
<i>Donor Dev't:</i>		
Total	11,839	11,731
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	0 (Not done)
Non Standard Outputs:	Recruitment done	Not done
<i>Allowances</i>		1,573
<i>Fuel, Lubricants and Oils</i>		306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,879
Output: Office Support services		
Non Standard Outputs:	1 Ream of paper purchased. 1 Toner purchased. 12 Box files purchased. Fifty file folders purchased. 3 Trips made to Hoima/Masindi to collect mails	1 Assorted stationery procured Internal cleaning done at Buliisa District H/Qs.
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,200
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	0 (Nil)
No. of monitoring reports generated	0	3 (Monthly reports compiled and submitted to relevant authorities)
Non Standard Outputs:	1 Ream of paper procured. 1 Printer Cartridge purchased. Printed Stationery Procured. Vehicles and other equipment maintained.	Reams of paper procured. Printed Stationery Procured. Other equipments maintained.
<i>Allowances</i>		500

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Records Management		
Non Standard Outputs:	Bi monthly salary paid to staff. Filing Cabinet procured. 4 Trips for Records officer facil;itaded. 1 Ream of pape purchased. Official correspondances made.	Bi monthly salary paid to staff. One trip for Records officer facil;itaded. Official correspondances made.
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	946	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	946	150
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	1 (Nil)
No. of solar panels purchased and installed	0	0 (Nil)
No. of existing administrative buildings rehabilitated	(Power installed in the entire administration block.)	1 (Finished in the second quarter.)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,478	0
<i>Donor Dev't:</i>		0
Total	31,478	0

Additional information required by the sector on quarterly Performance

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Financial reports for quarter two prepared and submitted to relevant authorities.)	07/03/2014 (The second quarter OBT report was prepared and submitted to the relevant ministries.)
Non Standard Outputs:	Timely payment of salaries to the staff of finance Department , One quarterly monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the six sub-counties. 2 finance committee meetings attended 3 Budget	Salaries paid to the staff for the three months, one quarterly monitoring visit was conducted and one monthly visit conducted to the six sub-counties.
<i>General Staff Salaries</i>		14,431
<i>Allowances</i>		10,234
<i>Gratuity Payments</i>		0
<i>Books, Periodicals and Newspapers</i>		82
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		204
<i>Information and Communications Technology</i>		718
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	18,510	14,431
<i>Non Wage Rec't:</i>	10,624	4,587
<i>Domestic Dev't:</i>		8,651
<i>Donor Dev't:</i>		
Total	29,134	27,669

Output: Revenue Management and Collection Services

Value of LG service tax collection	(LST collected in all the six sub-counties mentioned)	0 (No LST was collected in this quarter since most of the funds were collected in first and second quarters.)
Value of Other Local Revenue Collections	(Taxes, business licences market dues and other revenues collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba.)	5050 (Some taxes, business licences, market dues and other revenues were collected from the Six sub-counties of Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba.)
Value of Hotel Tax Collected	(LHT collected from all Hotels and Lodges found in Buliisa, Ngwedo, Kigwera, Biiso, Kihunya and Butiaba sub-counties.)	0 (LHT was not collected in this quarter due to laxity of the revenue collectors.)

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	150 businesses / tax payers enumerated and registered 2 tax education and sensitization meetings conducted 2 radio talk shows held Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya	100 businesses / tax payers enumerated and registered 1 tax education and sensitization meeting conducted Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.o
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		515
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	4,665
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(District budget conferece conducted)	14/01/2014 (The District budget conference was conducted on the 14th/01/2014 and the recommendations were used in the preparation and compilation of the District Budget for fy 2014/2015.)
Date of Approval of the Annual Workplan to the Council	(District budget conferece conducted.)	15/03/2014 (We held the District budget conference and prepared and laid before council the District Budget by the 15th/03/2014 due to the changes made in the National Budget Act, 2001.)
Non Standard Outputs:	Orbit report for second quarter 2013/2014 prepared	The OBT report for the second quarter was prepared and submitted to the relevant ministries.
<i>Allowances</i>		2,786
<i>Printing, Stationery, Photocopying and Binding</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	3,254
Output: LG Expenditure mangement Services		

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	4 monthly salaries paid to staff All cash books maintained up to date. All accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and led	3 monthly salaries paid to staff 3 Monthly Financial statements produced Accounting stationery procured All vote books opened and maintained up to date
Allowances		910
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	6,250	1,510
Domestic Dev't:		
Donor Dev't:		
Total	6,250	1,510

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final copy of the accounts submitted to OAG, Monthly and quarterly accountability reports produced and submitted to relevant offices)	16/09/2013 (Not planned for)
Non Standard Outputs:	Quarter two OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them.	NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liaison offices respectively. Quarter 4 2012/13 and quarter 1 and quarter 2 2013/14 OBT reports and monthly financial statements prepared and submitted
Allowances		2,010
Workshops and Seminars		1,229
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		1,423
Wage Rec't:		
Non Wage Rec't:	6,599	5,662
Domestic Dev't:		
Donor Dev't:		
Total	6,599	5,662

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 month Salary to clerk paid Allowances to 12 councilors paid 2 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes and reports produced	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meeting held, stationery, welfare procured
<i>General Staff Salaries</i>		1,654
<i>Allowances</i>		2,875
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		143
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Bank Charges and other Bank related costs</i>		410
<i>Telecommunications</i>		880
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,627
<i>Wage Rec't:</i>	2,777	1,654
<i>Non Wage Rec't:</i>	11,442	11,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,219	13,175

Output: LG procurement management services

Non Standard Outputs:	Conducting 1 Contract committee meetings holding 2 Evaluation committee meetings, compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members,	Conducting 2 Contract committee meetings holding 2 Evaluation committee meetings, compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month salaries and allowances for procurement officer and contracts committee members,
<i>General Staff Salaries</i>		2,145
<i>Allowances</i>		3,387
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>	1,974	2,145
<i>Non Wage Rec't:</i>	1,282	4,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,256	6,522

Vote: 576 Buliisa District**2013/14 Quarter 3****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)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	paying C/man DSC and staff salaries Holding 1 DSC meetings Procuring Stationery, printing and photocopying paying Computer supplies	paying 3 month salary to C/man DSC and ppo Procuring Stationery, printing and photocopying .
<i>General Staff Salaries</i>		9,773
<i>Allowances</i>		1,200
<i>Books, Periodicals and Newspapers</i>		118
<i>Computer Supplies and IT Services</i>		60
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,756	9,773
<i>Non Wage Rec't:</i>	3,991	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,747	11,471

Output: LG Land management services

No. of Land board meetings	1 (Conducting 1 board meetings, compiling 1 quarterly reports,1 verification exercises, procuring stationery fuel and airtime.)	1 (Conducting 1 board meetings, compiling 1 quarterly reports,, procuring stationery welfare)
No. of land applications (registration, renewal, lease extensions) cleared	0	15 (15 Land applications from all the 7 LLGs received, 1 board meeting held)
Non Standard Outputs:	1 board meetings conducted, compiling 1 quarterly report produced,1 verification exercises held ,stationery fuel and airtime procured	1 board meetings conducted, 1 quarterly report produced,stationery and welfare services procured
<i>Allowances</i>		2,460
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,843	2,560
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*Domestic Dev't:**Donor Dev't:*

Total	1,843	2,560
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	2 (2 PAC reports submitted and 1 discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Receiving responses from CAO, Reviewing 1 Internal Audit report..Submission of the report to the ministry)	2 (Receiving responses from CAO, Reviewing 1 Internal Audit report..Submission of the report to the ministry)
Non Standard Outputs:	Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report.report submitted to the ministry	Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report.report submitted to the ministry
<i>Allowances</i>		3,120
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	3,620

Output: LG Political and executive oversight

Non Standard Outputs:	3 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 02 Radio announcements made 1 talk shows carried out	3 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 1 Monitoring visits by DEC carried out under UWA 1 talk shows carried out Workshops by C/man LC V attended. 3 month Airtime and fuel procured.
<i>General Staff Salaries</i>		32,465
<i>Allowances</i>		2,100
<i>Gratuity Payments</i>		4,800
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>	28,080	32,465
<i>Non Wage Rec't:</i>	13,565	6,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,645	39,365

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	1 (surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	1 (inspection by area land committee members)
Non Standard Outputs:	Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters surveyed	inspection by area land committee
<i>Allowances</i>		1,338
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,991
<i>Domestic Dev't:</i>	2,693	
<i>Donor Dev't:</i>		
Total	2,693	1,991

Output: Standing Committees Services

Non Standard Outputs:	Holding 1Generalpurpose standing committee meeting, Conducting 1 finance committee meeting, producing Minutes and reports for committees	Holding 1Generalpurpose standing committee meeting, Conducting 1 finance committee meeting, producing Minutes and reports for committees
<i>Allowances</i>		2,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,475

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	payment of salary and NSSF. Setting trial sites. Procurement of stationery. Conducting supervisory and backstoppin visits to s/counties. Servicing the vehicle. Conducting MSIP meetings. Conducting M+E visits to s/counties. Research & development	salary and NSSF contributions for 3 months paid for 1 dnc 6 Demonstration trial sites on beans (NABE 15, 16 &17), maize (longe 4 &5) and cassava NASE 14 were established in Ngwedo and kihungya s/counties. 10 reams of photocopying paper, 10 box files
<i>General Staff Salaries</i>		38,771
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,900
<i>Allowances</i>		9,224
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		4,742
<i>Printing, Stationery, Photocopying and Binding</i>		1,975
<i>Bank Charges and other Bank related costs</i>		138
<i>Information and Communications Technology</i>		235
<i>General Supply of Goods and Services</i>		1,822
<i>Maintenance - Vehicles</i>		1,337
<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,378	27,111
<i>Donor Dev't:</i>		0
Total	64,149	65,882

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

No. of farmers receiving Agriculture inputs	251 (kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.)	52 (36 food security farmers & 6 market oriented farmers were supported in Kigwera and Ngwedo S/county.)
No. of farmer advisory demonstration workshops	7 (kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.)	0 (NIL)
No. of farmers accessing advisory services	251 (228 Food Security Farmers & 23 Market Oriented Farmers supported in kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties..)	203 (Atleas 126 food security farmers and 75 market oriented farmers were reacheached by AASPs for advisory services)
No. of functional Sub County Farmer Forums	7 (1 SFF in Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (3 months' salary for 12 AASPs paid. 3 months' Field allowances paid to 14 AASPs. 3 months' field allowances paid to 30 CBFs in 30 parishes. 7 quaterly farmer Forum meetings conducted in 7 S/county.)
Non Standard Outputs:	Nil	NIL
<i>LG Conditional grants(capital)</i>		211,563

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	99,517	211,563
Donor Dev't:	0	0
Total	99,517	211,563

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

Non Standard Outputs:	--8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF -4 motorcycle repaired and maintained staff motorcycles -Supervision & Monitoring Agriculture activities in the district at la	--8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF -Office operations & maitainance Field operations 2) DLSP -1 Supervision ,Monitoring and evaluation by District staff for
General Staff Salaries		29,515
Allowances		0
Workshops and Seminars		2,750
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,600
Bank Charges and other Bank related costs		56
General Supply of Goods and Services		6,017
Fuel, Lubricants and Oils		1,056
Wage Rec't:	19,318	29,515
Non Wage Rec't:	5,945	11,479
Domestic Dev't:		
Donor Dev't:		
Total	25,263	40,994

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	220 (1) DLSP -Provision of seeds (40 beans, 80 hh Sweet Potatoe , 60 hh cassava cuttings, ,40 hh g/nuts,) for food security mentored hh DLSP)	0 (Nil)
Non Standard Outputs:	2) PMG -Conduct agricultural statistics -Training farmers in Chemical use and handling and pests and diseases LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -Procure Basic Kits for established plant clinics. -Procurement	PMG Carried out Inspection, certification and quality assurance of seeds Agrochemicals and plants products -Conducted agricultural statistics in crop the data is in the office of Ag. DAO
Allowances		0

Vote: 576 Buliisa District**2013/14 Quarter 3****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		
Workshops and Seminars		180
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	1,270	420
Domestic Dev't:	11,250	0
Donor Dev't:		
Total	12,520	420

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
No of livestock by types using dips constructed	0	0 (Nil)
No. of livestock vaccinated	4 (-Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations 2) DLSP -Procurement of goats for 7 groups and Boran cattle for 2 groups from Enterprise Grant & 195 poor HHs for food security (ducks, poultry and goats) -Training of the DLSP beneficiaries both enterprise and food security grants in livestock managements -Training of 375 Beneficiaries of poor House holds. -Pre delivery inspections of Livestock in 4 sites)	1 (Enforcement of Veterinary Regulations and backstopping of agriculture service providers on livestock in the seven lower Local government carried out. -Six(06) Livestock market days conducted in Buliisa and Kigwera Sub-county. -Seven(07) meat slaughter facilities in Buliisa Town Council, Kigwera, Butiaba, Biiso and Buliisa supervised and inspected. -One (01) Sensitisation meeting of Livestock keepers and security agencies held in Buliisa, Kigwera, Ngwedo and Buliisa Town Council on Animal Legislations and rules on animal movement. -Seven(07) Agriculture Advisory Service Providers on Livestock mentored preparation of beneficiaries under NAADS. -Seven suspects arrested while moving with livestock without proper documentation and handed over to police.)
Non Standard Outputs:	Numbers of animals to be procured will be determined after DLSP planning meetings	No animals were procured under DLSP.
Workshops and Seminars		1,840
Wage Rec't:		
Non Wage Rec't:	520	1,840
Domestic Dev't:	30,500	0
Donor Dev't:		
Total	31,020	1,840

Output: Fisheries regulation

Quantity of fish harvested	0	0 (Nil)
No. of fish ponds stocked	0	2 (Nil)

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. Monitoring, Control and Surveillance on lake Albert	Supervision and Backstopping of field staff and Monitoring, control and surveillance on fishing
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	705
<i>Domestic Dev't:</i>	390	
<i>Donor Dev't:</i>		
Total	660	705

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	5 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa)	1 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 114 health workers paid for 3 month one Bi annual planning meetings held 5 reams of paper procured, 3 Monthly management, coordination and planning meetings held 3 Administrative official trips conducted 1 Support supervision visits to H	Buliisa General Hospital was opened Salaries to 115 health workers paid for 3 month Compensation paid for land at Biiso HC III Top up allowances for the Medical Officer paid Assorted stationery procured, 3 management, coordination and planning meet
<i>Allowances</i>		9,050
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		135

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		265
<i>District PHC wage</i>		106,833
<i>Telecommunications</i>		300
<i>Property Expenses</i>		5,980
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		730
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	179,026	106,833
<i>Non Wage Rec't:</i>	6,005	19,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,750	120
Total	207,781	126,243

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Nil)	0 (Nil)
No. of Health unit Management user committees trained	1 (PRDP projects monitoring and supervision done at Avogera H/C II, Payment of fuel and allowances)	0 (Nil)
Non Standard Outputs:	Nil	Monitoring of Avogera maternity ward and the DHO's office block done
<i>Allowances</i>		1,256
<i>Fuel, Lubricants and Oils</i>		1,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,375	2,457
<i>Donor Dev't:</i>		
Total	3,375	2,457

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

%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III)	41 (41% deployed in the following health centres, Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III, Uganda martyrs)
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Vote: 576 Buliisa District**2013/14 Quarter 3****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		
Number of trained health workers in health centers	95 (66 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C I in Buliisa dDistrict)	97 (Health workers from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7)
No. of trained health related training sessions held.	6 (Training sessions to be conducted in and outside Buliisa District)	3 (3 training sessions conducted)
Number of outpatients that visited the Govt. health facilities.	39000 (Number of out patient to attend OPDs at 7 Government health facilities in Buliisa District)	17787 (Buliisa HC IV - 4006 Kigwera HC II - 2625 Avogera HC II - 1474 Biiso HC III - 3588 Kihungya HC II - 2845 Butiaba HC II - 1544 Bugoigo HC II - 1705)
No. and proportion of deliveries conducted in the Govt. health facilities	410 (Number of planned deliveries in Buliisa , Avogera, Bugoigo, Butiaba Biiso, Kigwera and Kihungya health centres in Buliisa District)	305 (Buliisa HC IV - 128 Kigwera HC II - 20 Avogera HC II - 12 Biiso HC III - 98 Kihungya HC II - 5 Butiaba HC II - 29 Bugoigo HC II - 13)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Village to be with trained and reporting VHTs)	72 (72% village to be with trained and reporting VHTs)
No. of children immunized with Pentavalent vaccine	5000 (No. of children immunized in 7 Government aided health centres of Buliisa District)	1019 (Buliisa HC IV - 215 Kigwera HC II - 224 Avogera HC II - 349 Biiso HC III - 0 Kihungya HC II - 62 Butiaba HC II - 85 Bugoigo HC II - 84)
Number of inpatients that visited the Govt. health facilities.	180 (Number of inpatients to visit, Buliisa , Avogera, Bugoigo, Butiaba Biiso and Kihungya health centres in Buliisa District)	1876 (Buliisa HC IV - 1691 Biiso HC III - 185)
Non Standard Outputs:	Nil	Nil
<i>Transfers to other gov't units(current)</i>		14,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	14,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	14,652

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

Non Standard Outputs:	Construction of staff house at Butiaba and Buliisa H/C III.	Retention paid for VIP Latrine at Buliisa HC IV
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Non-Residential Buildings

450

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,250	450
Donor Dev't:		0
Total	30,250	450

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Completion of District health office and stores plus completion of marternity wards at Avogera)	0 (Nil)
No of maternity wards rehabilitated	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Retention money paid for completion of maternity ward at Butiaba HC II
<i>Non-Residential Buildings</i>		2,621
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,919	2,621
Donor Dev't:		0
Total	49,919	2,621

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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	413 (3 Monthly salaries paid to 413 teachers in 31 UPE schools in the district)
No. of qualified primary teachers	0	405 (Nil)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		373,310
Wage Rec't:	391,512	373,310
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	391,512	373,310

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

No. of pupils sitting PLE	1300 (UPE capitation grant paid to 32 primary schools in the district)	0 (Not yet known.)
No. of Students passing in grade one	0	0 (Reported last quarter.)

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0	304 (304 pupils dropped out of school.)
No. of pupils enrolled in UPE	0	22149 (22,149 pupils enrolled in UPE in the district)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers to Secondary Schools</i>		51,911
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,933	51,911
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,933	51,911
3. Capital Purchases		
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Nil)
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	0 (Nil)
Non Standard Outputs:		Retention paid for Vip latrines at Ngwedo p/s
<i>Non-Residential Buildings</i>		4,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	4,001
<i>Donor Dev't:</i>		0
Total	12,500	4,001
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Nil)
No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	0 (Nil)
Non Standard Outputs:		Nil
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,000	0
<i>Donor Dev't:</i>		0
Total	44,000	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (Not yet known.)

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	182 (182 Students passed O level)
No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary schools in Buliisa district)	74 (3 Monthly Salaries paid to 74 members of secondary schools staff in the district.)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		64,470
<i>Wage Rec't:</i>	79,855	64,470
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,855	64,470
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	2220 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 642 Biiso War Memorial S.S 571 Bugungu S.S 247 Uganda Martyrs S.S 527 Butiaba Seed 233)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		89,640
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	67,230	89,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,230	89,640
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (A two classroom block constructed at Bungugu secondary school)	2 (A two classroom block constructed at Bungugu secondary school)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		47,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,250	47,950
<i>Donor Dev't:</i>		0
Total	34,250	47,950
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Education Management Services**

Non Standard Outputs:	Salaried paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3)	3 Monthly salaries paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Motor cycle repair and service (3 motorcycles)
<i>General Staff Salaries</i>		8,185
<i>Allowances</i>		1,467
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		89
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		254
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		395
<i>Maintenance - Vehicles</i>		314
<i>Scholarships and related costs</i>		2,950
<i>Wage Rec't:</i>	7,414	8,185
<i>Non Wage Rec't:</i>	3,250	5,468
<i>Domestic Dev't:</i>	21,265	0
<i>Donor Dev't:</i>	17,500	0
Total	49,429	13,653

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	0 (Nil)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (1 inspection report compiled and sub-mitted to Council)
No. of primary schools inspected in quarter	10 (10 UPE schools)	31 (31 Primary schools inspected in the quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,774
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		974

Vote: 576 Buliisa District**2013/14 Quarter 3****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		
General Supply of Goods and Services		30
Travel Inland		0
Fuel, Lubricants and Oils		567
Wage Rec't:		
Non Wage Rec't:	4,755	3,243
Domestic Dev't:	4,054	2,516
Donor Dev't:		
Total	8,809	5,759

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:	Quarterly salaries to 1 staff paid, 6 Supervision visits conducted, Procurement of 4 reams of papers, 1 tonner,2 parkets of markers,,Maintenance of a computer and 2 printers Fuel and lubricants , 2 motor cycles and office block maintained.and procurem	3 salaries to 1 staff paid, 4 Supervision visits conducted, 1 tonner and 340 ltrs of Fuel purchased.
General Staff Salaries		4,500
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		16
Travel Inland		400
Fuel, Lubricants and Oils		1,200
Wage Rec't:	4,082	4,500
Non Wage Rec't:	4,370	2,816
Domestic Dev't:	6,600	0
Donor Dev't:		
Total	15,052	7,316

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	3 (Magali road 1km, Kilima - Kirama ikm, Biiso - Tangala - Nyamasoga 3km.)	0 (Nil)
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Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:		Nil
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,923	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,923	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)	3 (Periodic Maintenance of Muhinda, Sir tito winyi, Tundulu, Majara,)
Length in Km of Urban unpaved roads periodically maintained	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Transfers to other gov't units(current)</i>		18,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,410	18,777
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,410	18,777
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (Nil)
Length in Km of District roads routinely maintained	40 (Routine maintenance of 40km of Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7)	120 (Routine manual maintenance of 120.1km of Kilyango - Kharatum - Kamandindi. Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Buliisa - Bugana, Kagera -Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango, - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin- Itambiro - Udukur, Wanseko - Ngwedo, Nyamasoga - Itutwe and Sitin - Kayanja - Busingiro)
No. of bridges maintained	0	0 (Nil)
Non Standard Outputs:		Monitoring and Supervision Vists made
<i>LG Conditional grants(current)</i>		15,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,879	15,656
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,879	15,656
Output: PRDP-District and Community Access Road Maintenance		

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads maintained.	6 (Periodic Mechanised maintenance of Sitin - Itambiuro - Uduk 3km and Kahemura - Garasoya 3km roads)	9 (Shaping of Wanseko - Ngwedo 04 - 08 and 16.2 -21.2km)
Lengths in km of community access roads maintained	0	0 (Nil)
No. of Bridges Repaired	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Conditional transfers to Road Maintenance</i>		13,463
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,949	13,463
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,949	13,463
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:		Repaired vehicles Reg. no. LG 0006 - 75, UG2931R, UG and LG0016 - 75 .
<i>Allowances</i>		2,033
<i>Travel Inland</i>		725
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		6,629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,077	9,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,077	9,987
Output: Plant Maintenance		
Non Standard Outputs:		Service of LG0003 - 020 and LG0001 - 020 and followed repairs of aDamper truck and Grader in FAW
<i>Maintenance Machinery, Equipment and Furniture</i>		3,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	3,446

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	<ul style="list-style-type: none"> 3 Salaries to 1 staff paid - 4 reams of papers, - 2 printer cartridges, - 1 dozens of pen and pencils, - 1 dozen of note books, - 1 packet of markers. - 3 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle don 	<ul style="list-style-type: none"> - 3 monthly Salaries to 1 staff paid - 4 reams of papers - 3 monthly bank charges paid. - 440 ltrs of fuel bought - allowances to staff paid 	
<i>General Staff Salaries</i>			1,446
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,659
<i>Allowances</i>			1,295
<i>Printing, Stationery, Photocopying and Binding</i>			497
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			1,840
<i>Wage Rec't:</i>	3,797		1,446
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	8,217		5,291
<i>Donor Dev't:</i>			
Total	12,014		6,738

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Nil)	0 (Nil)	
No. of supervision visits during and after construction	11 (Supervision to be carried out in Ngwedo, Kigwera and Buliisa Sub counties where water points will be constructed)	0 (Nil)	
No. of water points tested for quality	0 (Nil)	20 (tests done from entebbe)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	1 (budget and report displayed)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meetings held at district level)	1 (conducted at the diistrict headquarters)	
Non Standard Outputs:	<ul style="list-style-type: none"> -3 Visits to drilling of bore holes -1 visits to drilling of bore holes -3 visits to Construction visits latrines and shallow wells - 3 Visits to rehabilitation of boreholes 	Nil	

Allowances

224

Vote: 576 Buliisa District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		260
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,833	514
<i>Donor Dev't:</i>		
Total	1,833	514

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	182 (182 Members trained n kigwera, ngwedo, buliisa subcounties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)
No. of water and Sanitation promotional events undertaken	10 (4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical conditions enforced - 26 water user committes trained -26 post construction support visites done - 20 trainings to communities to fiulfill critical requirments)	21 (1 Radio talk shows one per quarter. -1 Drama shows in Kihungya and Kigwera. -12 Spot messages promoting water and sanitation ran through out the the year and month. - 21 water user committees established and critical comditions enforced - 21 water user committes trained -21 post construction support visites done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (-1 Radio talk shows one per quarter. - 1 Drama shows in Kihungya and Kigwera. - 6 Spot messages promoting water and sanitation ran through out the the year)	3 (In Kigwera subcounty)
No. of water user committees formed.	6 0	26 (for new and old sources)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		8,134
<i>Staff Training</i>		310
<i>Hire of Venue (chairs, projector etc)</i>		1,720
<i>Printing, Stationery, Photocopying and Binding</i>		2,762
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,564
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,623	17,090
<i>Donor Dev't:</i>		
Total	11,623	17,090

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	- 20 villages ifollowed up - 1 sanitation week activity ran between in march 2013	Nil
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel Inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,080

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

Non Standard Outputs:	- payment of retention for works executed in 2012/13FY - data collection and up dates - 6 s/w rehabilitated	Nil
<i>Other Structures</i>		2,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,943	2,780
<i>Donor Dev't:</i>		0
Total	5,943	2,780

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (- 11 bore holes drilled - 11 bore holes sited - 5 bore holes rehabilitated)	0 (Nil)
No. of deep boreholes rehabilitated	2 (- 2 bore holes rehabilitated)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,416	0
<i>Donor Dev't:</i>		0
Total	75,416	0

Vote: 576 Buliisa District**2013/14 Quarter 3****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>Function: Urban Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Water</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	6,000

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

Non Standard Outputs:	- Payment of salary for staff for 3 month	payment of salaries for 3 month
<i>General Staff Salaries</i>		2,893
<i>Allowances</i>		630
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		80
<i>Fuel, Lubricants and Oils</i>		169
<i>Wage Rec't:</i>	2,185	2,893
<i>Non Wage Rec't:</i>	383	879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,568	3,771

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Formulation of Waki Wetland Management Plan in Kihungya S/c)	1 (training of Environment committees of Biiso and Kihungya)
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	1 (One training in Biiso and Kihungya)
Non Standard Outputs:	Formulation of Waki Wetland Management Plan done	training of Biiso and Kihungya Environment Committees on wetland action plan
<i>Allowances</i>		80

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Rent (Produced Assets) to other govt. Units</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	245	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	245	220
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Wetland inspection within the district)	1 (wetland management meeting in Waki village-1)
Non Standard Outputs:	-2 wetland inspections done and issues noted	one wetland management meeting in Waki village-1
<i>Allowances</i>		488
<i>Printing, Stationery, Photocopying and Binding</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	691
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and environment audit of all projects in Kigwera and Ngwedo sub counties)	0 (Nil)
Non Standard Outputs:	Monitoring and environment audit of all projects in Kigwera and Ngwedo sub counties conducted and action areas identified for action	Nil
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10	170
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	20 (-Facitation to land survey and registration for 20 poor households land in Biiso Sub County -Trainings in land registration in Biiso Sub County -procurement of office furniture for Biiso ALC	5 (-Facitation to land survey and registration for 20 poor households land in Biiso Sub County -Trainings in land registration in Biiso Sub County

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Routine vehicle mentainace) Number of poor HH land supported. -No of people tranied in land registration	-procurement of office furniture for Biiso ALC) people tranied in land registration
Allowances		4,015
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		300
General Supply of Goods and Services		390
Fuel, Lubricants and Oils		1,159
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,867	140
Domestic Dev't:	7,500	5,724
Donor Dev't:		
Total	9,367	5,864

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Non Standard Outputs:	Staff Salaries paid DLSP review and planning meetings held - 1 quarterly report compiled - 1 supervision visits conducted - 1 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated facilitated	3 Monthly Staff Salaries paid stationery for dept procured Fuel for the dept procured and Workshops attended
General Staff Salaries		8,120
Allowances		1,355
Advertising and Public Relations		0
Workshops and Seminars		2,320
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		110
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		793
Maintenance - Civil		0

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	7,554	8,120
<i>Non Wage Rec't:</i>	278	2,258
<i>Domestic Dev't:</i>	10,050	2,320
<i>Donor Dev't:</i>		
Total	17,881	12,698
Output: Probation and Welfare Support		
No. of children settled	25 (Settling of 50 family disputes Settling of abandoned children (2 cases) Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law)	0 (Nil)
Non Standard Outputs:	Support 10 sub-projects under NUSAF 2	Fund transferred to sub projects
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		1,776,792
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>	171,650	1,780,627
<i>Donor Dev't:</i>		
Total	172,493	1,780,627
Output: Adult Learning		
No. FAL Learners Trained	625 (625 FAL learners trained per quarter as follows: 76 in Biiso S/C 87 in Kihungya 81 in Butiaba 91 in Buliisa S/C 117 in Kigwera 99 in Ngwedo 74 in Buliisa T.C)	0 (nil)
Non Standard Outputs:	- 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 625 adult leaners trained - 1 radio talk shows conducted	Monitoring of FAL activities conducted by the secretary for Gender 1 supervision visit made
<i>Allowances</i>		5,610
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	1,046
<i>Domestic Dev't:</i>	5,000	7,200
<i>Donor Dev't:</i>		
Total	5,843	8,246

Vote: 576 Buliisa District**2013/14 Quarter 3****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: Gender Mainstreaming		
Non Standard Outputs:	1 quarterly meetings conducted 1 gender mainstreaming workshops conducted 1 monitoring visits conducted for women projects 1 womens day celebration conducted	Nil
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	999	0
Domestic Dev't:		
Donor Dev't:		
Total	999	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (1 court sessions attended 1 monitoring visits for youth projects)	0 (nil)
Non Standard Outputs:		Nil
Allowances		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	247	0
Domestic Dev't:		
Donor Dev't:		
Total	247	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(- 1 executive meetings for PWDs held - 1 disability day celebrated - 1 monitoring visit conducted - 1 PWDs projects supported with special grant)	0 (Nil)
Non Standard Outputs:		Nil
Allowances		480
Workshops and Seminars		96
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,738	576
Domestic Dev't:		
Donor Dev't:		
Total	1,738	576

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported)	1 (1 women council supported)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	769

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

Non Standard Outputs:	2 groups identified for CDD support 2 groups trained 2 groups supported with CDD funding 2 groups supervised and monitored	2 groups supported.(BIDOKOMIT in Ngwedo s/c and Buliisa Youth Design & Decoration Association) Radio talk show conducted at Kings Radio.
<i>Transfers to other gov't units(capital)</i>		11,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,610	11,236
<i>Donor Dev't:</i>		0
Total	8,610	11,236

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

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

Additional information required by the sector on quarterly Performance

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary for staff in DPU paid for 3 months Stationary requirements for 3 months purchased 175 litres of fuel for field activities purchased Subsistence Allowances for staff paid for 3 months Computer accessories and servicing of computers done	3 Monthly salaries paid for staff in DPU. Quarterly stationary requirements purchased, Subsistence Allowances for staff paid for 3 months, 2nd quarter OBT report and BFP compiled and delivered to MOPPED/MOLG Regional review workshops for DLSP attendees
<i>General Staff Salaries</i>		7,013
<i>Allowances</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		509
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	5,426	7,013
<i>Non Wage Rec't:</i>	375	1,239
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		
Total	10,301	8,252

Output: District Planning

No of Minutes of TPC meetings	0	3 (3 DPTC meetings held 1 budget desk meeting conducted)
No of qualified staff in the Unit	2 (3 DPTC meetings held 1 budget desk meeting conducted 1 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	1 (1 Qualified members of staff in the department. 3 DPTC meetings held 1 budget desk meeting conducted)
No of minutes of Council meetings with relevant resolutions	0	2 (2 district council meetings held)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings	1 DLSP Quarterly review and planning meeting held
<i>Allowances</i>		3,225
<i>Workshops and Seminars</i>		1,623
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		198
<i>Fuel, Lubricants and Oils</i>		2,186

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,920
<i>Domestic Dev't:</i>	6,370	5,062
<i>Donor Dev't:</i>		
Total	7,620	7,982
Output: Development Planning		
Non Standard Outputs:	Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Quarterly progressive reports compiled	Nil
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,750
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	3,500	1,750
Output: Operational Planning		
Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs paid Sub-county office operation costs paid Facilitation of procurement process conducted	Motor vehicle repairs and service on UG 2323 R conducted
<i>Allowances</i>		4,833
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,025
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	8,558
<i>Donor Dev't:</i>		
Total	5,000	8,558
Output: Monitoring and Evaluation of Sector plans		

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 6 reports compiled and submitted
<i>Allowances</i>		4,882
<i>Printing, Stationery, Photocopying and Binding</i>		694
<i>Bank Charges and other Bank related costs</i>		104
<i>Travel Inland</i>		4,494
<i>Fuel, Lubricants and Oils</i>		5,043
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,277	4,597
<i>Domestic Dev't:</i>	2,750	10,619
<i>Donor Dev't:</i>		
Total	6,027	15,216

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

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Sonsio landing site, Construction of a 1 five stance VIP latrine at Buliisa Rehabilitation of 6 Protected Springs/Shallow wells	Nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,453	0
<i>Donor Dev't:</i>		0
Total	11,453	0

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	- Salary paid to 2 staff members - 3 reams of duplicating paper - 2 box files - 2 counter books- - Training of staff - Facilitation of workshops/seminars - Subscriptions	3 Monthly salaries paid to 2 staff members First quarter audit report produced
General Staff Salaries		3,499
Allowances		400
Printing, Stationery, Photocopying and Binding		266
Fuel, Lubricants and Oils		0
Wage Rec't:	3,462	3,499
Non Wage Rec't:	1,750	666
Domestic Dev't:		
Donor Dev't:		
Total	5,212	4,165

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (All of the 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.)
Date of submitting Quaterly Internal Audit Reports	17/04/13 (Submission of audi reports to couun, cao, PAC,and auditor generals office.)	30/01/2014 (Second quarter audit reports were submitted to council. PAC and OAG.)
Non Standard Outputs:		Nil
Allowances		500
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,747	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,747	1,100

Additional information required by the sector on quarterly Performance

Wage Rec't:	851,471	753,190
Non Wage Rec't:	372,116	372,116
Domestic Dev't:	2,176,071	2,176,071
Donor Dev't:		
Total	3,301,497	3,301,497

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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 services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased	Eleven official trips to Kampala facilitated. Majority Staff salaries paid for 9 months. Two Workshops facilitated. 270 Daily news papers supplied to CAOs office	0	Some staffs have missed their salaries due to integrated payroll system shift by Ministry of Public Service through deletion by error, transfer from one program to another/district. Over performance on official trips facilitated b'se it's a madate for
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Expenditure

211101 General Staff Salaries	195,891	141,921	72.4%
211103 Allowances	9,153	17,870	195.2%
221001 Advertising and Public Relations	5,000	138	2.8%
221006 Commissions and Related Charges	500	2,646	529.1%
221007 Books, Periodicals and Newspapers	1,200	855	71.3%
221009 Welfare and Entertainment	1,000	8,258	825.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,607	64.3%
221014 Bank Charges and other Bank related costs	600	756	126.0%
221017 Subscriptions	1,200	1,000	83.3%
222001 Telecommunications	200	585	292.5%
222003 Information and Communications Technology	1,200	1,155	96.3%
223001 Property Expenses	0	3,070	N/A
223004 Guard and Security services	2,400	4,750	197.9%
223006 Water	300	47	15.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	8,218	684.8%
227001 Travel Inland	1,000	2,143	214.3%
227004 Fuel, Lubricants and Oils	0	5,892	N/A

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	3,000	394	13.1%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	3,164	316.4%	
282104 Compensation to 3rd Parties	0	1,285	N/A	
Wage Rec't:	195,891	Wage Rec't: 141,921	Wage Rec't: 72.4%	
Non Wage Rec't:	33,653	Non Wage Rec't: 63,831	Non Wage Rec't: 189.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	229,545	Total 205,752	Total 89.6%	

Output: Human Resource Management

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier/Tonner for Human Resource	Seven official trips to the Ministry of Public Service facilitated. District payroll and payslips for the 9 months printed and distributed. Rewards and Sanctions committee facilitated. A workshop attended	0	Inadequate funds to facilitate monthly travel to MoPS, procurement of office furniture, laptop among others affects good service delivery.
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Expenditure

211103 Allowances	3,300	1,570	47.6%	
221002 Workshops and Seminars	2,000	588	29.4%	
221011 Printing, Stationery, Photocopying and Binding	800	2,411	301.3%	
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 5,369	Non Wage Rec't: 44.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,000	Total 5,369	Total 44.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats	yes (Councilors taken to Kasese and Fort Portal for study tour.)	#Error	Deduction of capacity building grant has affected other trainings planned. Poor response of staff
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	and political leaders conducted) 4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	2 (11 Departmental Heads trained in OutPut Budgeting Tool. 2 Staff facilitated for career development trainings in Human Resource Management and Public Administration Management (Post Graduate) is on-going at Ndejje and UML)	50.00	towards filling of needs assessment forms denies concrete analysis of individual needs. Even monies for long term courses is not enough, yet many would wish
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff	Carry out Needs Assesment for all Local Government staff		

Expenditure

211103 Allowances	2,442	2,464	100.9%
221002 Workshops and Seminars	36,069	8,310	23.0%
221003 Staff Training	6,000	8,258	137.6%
221009 Welfare and Entertainment	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,114	92.8%
221014 Bank Charges and other Bank related costs	0	244	N/A
221017 Subscriptions	0	568	N/A
227004 Fuel, Lubricants and Oils	1,646	315	19.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 29,290	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 18,067	<i>Domestic Dev't:</i> 21,602	<i>Domestic Dev't:</i> 119.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 47,357	Total 21,602	Total 45.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (Recruitment of staff in critical position up to a level of 78%)	0 (Not done)	.00	Failure to authorise us with recruitment by MoPS,
Non Standard Outputs:	Nil	Routine supervision made for all the 6 subcounties		

Expenditure

211103 Allowances	3,000	3,648	121.6%
227004 Fuel, Lubricants and Oils	1,000	1,406	140.6%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,054	<i>Non Wage Rec't:</i>	63.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	5,054	Total	63.2%

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Assorted stationery procured Computer and IT services provided. Internal cleaning done at Buliisa District H/Qs.	0	Seasonal changes in climate has increased cleaning expenses affecting procurement of other office equipments due to low revenue + central funds.
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Expenditure

221008 Computer Supplies and IT Services	300	3,230	1076.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224002 General Supply of Goods and Services	0	1,200	N/A
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,930
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	5,930
			Total
			84.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments mantained)	0 (Nil)	.00	Timely release of funds to Heads of Department as required despite delayed release from central gov't and other sector Ministries.
No. of monitoring reports generated	12 (Monthly reports compiled and submitted to relevant authorities)	9 (Monthly reports compiled and submitted to relevant authorities)	75.00	
Non Standard Outputs:	Nil	1 Ream of paper procured. Printed Staionary Procured. Vehicles and other equipment maintained.		

Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,656	138.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,156	<i>Non Wage Rec't:</i>	105.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	3,156	Total	105.2%

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	Bi monthly salary paid to staff. 5 trips facilitated to Masindi. Stationary procured. Facilitation made for postage of official correspondances	0	Insufficient funds. Buliisa district do not have post office which delays some correspondences submitted because are picked from mother district Masindi. Under staffing. One Records staff handles Health, Educ, Traditional etc.
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Expenditure

211103 Allowances	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	370	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	970
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,784	Total	970
			Total 25.6%

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

No. of administrative buildings constructed	()	1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters made, commissioned, and is currently in use.)	0	There was delays at the start of work caused by Contractor and funds for the building was available which motivated them to work hard & achieved the target.
No. of solar panels purchased and installed	()	0 (Nil)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kihungya sub-county.)	1 (Power installed in the entire administration block. Paid KESAL Co. for Bugana Offices and SEFi for S/C Chiefs house constructions at Bugana/ Buliisa S/County.)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non-Residential Buildings	125,911	51,385	40.8%
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,911	Domestic Dev't:	51,385	Domestic Dev't:	40.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,911	Total	51,385	Total	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	07/03/2014 (The OBT reports for the fourth of fy 2012/ 13 , first and second quarters of fy 2013/14 were prepared and submitted to the relevant ministries.)	#Error	Lack of power at the District Headquarters
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	Salaries paid to the staff for the nine months, three quartely monitoring visits was conducted and five monthly visits conducted to the six sub-counties and responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and subm		

Expenditure

211101 General Staff Salaries	74,038	46,989	63.5%
211103 Allowances	35,001	17,389	49.7%
213004 Gratuity Payments	0	1,268	N/A
221007 Books, Periodicals and Newspapers	0	244	N/A
221008 Computer Supplies and IT Services	0	460	N/A
221009 Welfare and Entertainment	0	72	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,613	N/A
221014 Bank Charges and other Bank related costs	1,000	683	68.3%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and Communications Technology	500	718	143.6%	
227001 Travel Inland	0	700	N/A	
227004 Fuel, Lubricants and Oils	0	5,347	N/A	
<i>Wage Rec't:</i>	74,038	<i>Wage Rec't:</i> 46,733	<i>Wage Rec't:</i> 63.1%	
<i>Non Wage Rec't:</i>	42,498	<i>Non Wage Rec't:</i> 20,842	<i>Non Wage Rec't:</i> 49.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 8,906	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	116,536	Total 76,482	Total 65.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	16734 (LST was collected mainly in the first and second quarters.)	196.87	We performed below capacity because there was few new businesses that were started and registered by the revenue collectors.
Value of Other Local Revenue Collections	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	221487 (Cumulative amount of other local revenue collected in the district up to the end of the second quarter.)	92.29	
Value of Hotel Tax Collected	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5177 (LHT was mainly collected in first and second quarters.)	129.43	
Non Standard Outputs:	720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured	250 businesses / tax payers enumerated and registered 4 tax education and sensitization meetings conducted Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.		

Expenditure

211103 Allowances	3,000	4,223	140.8%
221002 Workshops and Seminars	3,000	500	16.7%
221003 Staff Training	1,500	1,515	101.0%
221008 Computer Supplies and IT Services	2,000	470	23.5%
221011 Printing, Stationery, Photocopying and Binding	9,500	8,185	86.2%
221012 Small Office Equipment	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,000	1,817	60.6%

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	17,210	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	17,210	Total	57.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)	14/01/2014 (The District budget conference was conducted on the 14th/01/2014 and the recommendations were used in the preparation and compilation of the District Budget for fy 2014/2015.)	#Error	The challenge faced was lack of power at the District Headquarters for use.
Date of Approval of the Annual Workplan to the Council	25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)	15/03/2014 (We held the District budget conference and prepared and laid before council the District Budget by the 15th/03/2014 due to the changes made in the National Budget Act, 2001.)	#Error	
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	The OBT report for thefourth quarter fy 2012/13 and for first, second quarters of fy 2013/2014 were prepared and submitted to the relevant ministries		

Expenditure

211103 Allowances	11,000	2,786	25.3%		
221011 Printing, Stationery, Photocopying and Binding	6,000	468	7.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	3,254	<i>Non Wage Rec't:</i>	10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	3,254	Total	10.8%

Output: LG Expenditure mangement Services

0	We performed as planned because the activities were with in our control.
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and</p> <p>12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p>	<p>9 monthly salaries paid to staff</p> <p>9 Monthly Financial statements produced</p> <p>Accounting stationery procured</p> <p>All vote books opened and maintained up to date</p>		
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Expenditure

211103 Allowances	3,000	3,126	104.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,626	54.2%
227004 Fuel, Lubricants and Oils	3,000	2,100	70.0%

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	6,852	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	6,852	Total	27.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	16/09/2013 (.Final accounts 2012/13 submitted to OAG)	#Error	The mandatory reports were compiled and submitted to the relevant ministries though late due to lack of power at the District offices.
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Non Standard Outputs: All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.

4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively. Quarter 4 2012/13 and quarter 1 and quarter 2 2013/14 OBT reports and monthly financial statements prepared an

Expenditure

211103 Allowances	4,000	3,940	98.5%		
221002 Workshops and Seminars	3,000	1,229	41.0%		
221008 Computer Supplies and IT Services	1,000	400	40.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	1,160	33.1%		
227004 Fuel, Lubricants and Oils	1,000	2,195	219.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,394	<i>Non Wage Rec't:</i>	8,924	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,394	Total	8,924	Total	33.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 12 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councilors tour conducted Motor vehicles maintained in good condition	9 month Salary to clerk paid Allowances to 12 councilors paid 3 Council meetings held stationery ,welfare procured	0	Award to the service provider delayed due to delayed procurement process arising from numerous Administrative reviews.
<i>Expenditure</i>				
211101 General Staff Salaries	11,109	4,962	44.7%	
211103 Allowances	1,268	5,907	465.7%	
221001 Advertising and Public Relations	0	20	N/A	
221007 Books, Periodicals and Newspapers	2,000	143	7.2%	
221009 Welfare and Entertainment	2,400	1,010	42.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.0%	
221014 Bank Charges and other Bank related costs	0	695	N/A	
222001 Telecommunications	4,500	1,760	39.1%	
227001 Travel Inland	9,600	2,270	23.6%	
227004 Fuel, Lubricants and Oils	21,000	18,371	87.5%	
	<i>Wage Rec't:</i> 11,109	<i>Wage Rec't:</i> 4,962	<i>Wage Rec't:</i> 44.7%	
	<i>Non Wage Rec't:</i> 45,768	<i>Non Wage Rec't:</i> 31,466	<i>Non Wage Rec't:</i> 68.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 56,877	Total 36,428	Total 64.0%	

Output: LG procurement management services

0 many administrative review requests due to mistakes in the procurement evaluation criteria.

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	compiling Procurement plan conducting 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil ,repairing Office equipments.	Conducted 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 9 monthly reports, compiling, 3 quarterly report, paying 9 month Salaries and allowances for procurement officer and contracts committee members,
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Expenditure

211101 General Staff Salaries	7,894	6,436	81.5%
211103 Allowances	4,002	11,369	284.1%
221011 Printing, Stationery, Photocopying and Binding	1,127	1,710	151.7%
222001 Telecommunications	0	20	N/A
224002 General Supply of Goods and Services	0	140	N/A
227004 Fuel, Lubricants and Oils	0	1,322	N/A
Wage Rec't:	7,894	Wage Rec't: 6,436	Wage Rec't: 81.5%
Non Wage Rec't:	5,129	Non Wage Rec't: 14,561	Non Wage Rec't: 283.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,023	Total 20,997	Total 161.2%

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments	9 month salaries to the C/man DSC and ppo paid Procuring Stationary, printing and photocopying done.	0	ban on recruitment by the Ministry of public service.
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Expenditure

211101 General Staff Salaries	35,025	25,319	72.3%
211103 Allowances	15,965	6,680	41.8%
221007 Books, Periodicals and Newspapers	0	303	N/A

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	0	60		N/A
221009 Welfare and Entertainment	0	370		N/A
221011 Printing, Stationery, Photocopying and Binding	0	260		N/A
222001 Telecommunications	0	145		N/A
227004 Fuel, Lubricants and Oils	0	500		N/A
<i>Wage Rec't:</i>	35,025	<i>Wage Rec't:</i> 25,319	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>	15,965	<i>Non Wage Rec't:</i> 8,318	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	50,990	Total 33,636	Total	66.0%

Output: LG Land management services

No. of Land board meetings	4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.)	3 (Conducted 3 board meetings, compiling 3 quarterly reports, procuring stationery welfare.)	75.00	Ban on land titling in Buliisa district by the President of the Republic of Uganda.
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	25 (25 Land applications from all the 7 LLGs received, 3 board meeting held)	20.83	
Non Standard Outputs:		3 board meetings conducted, 3 quarterly report produced, stationery and welfare services procured		

Expenditure

211103 Allowances	6,259	7,267		116.1%
221007 Books, Periodicals and Newspapers	0	100		N/A
221009 Welfare and Entertainment	200	50		25.0%
221011 Printing, Stationery, Photocopying and Binding	200	143		71.5%
222001 Telecommunications	310	50		16.1%
227004 Fuel, Lubricants and Oils	402	340		84.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,371	<i>Non Wage Rec't:</i> 7,950	<i>Non Wage Rec't:</i>	107.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,371	Total 7,950	Total	107.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports compiled and submitted to council.)	3 (3 PAC reports submitted and 1 discussed by council)	75.00	poor attitude from Officers to appear before the Committee and generally account for the funds.
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)	5 (Receiving responses from CAO, Reviewing 2 Internal Audit report..Submission of the report to the ministry)	100.00	
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Non Standard Outputs:

Reviewed 1 Auditor general report and received responses from CAO, Reviewed 2 Internal Audit report.report submitted to the ministry

Expenditure

211103 Allowances	13,180	13,921	105.6%
221009 Welfare and Entertainment	400	500	125.0%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
222001 Telecommunications	200	400	200.0%
227004 Fuel, Lubricants and Oils	300	250	83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i> 15,371	<i>Non Wage Rec't:</i> 102.6%
<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%
Total	14,986	Total 15,371	Total 102.6%

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	9 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 3 Monitoring visits by DEC carried out under UWA 1 talk shows carried out Workshops by C/man LC V attended. Airtime and fuel for 9 month procured.	0	lack of interest from some members to attend official duties.
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Expenditure

211101 General Staff Salaries	112,320	78,065	69.5%
211103 Allowances	10,940	11,385	104.1%
213004 Gratuity Payments	43,319	8,700	20.1%
221007 Books, Periodicals and Newspapers	0	138	N/A

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	78,065	<i>Wage Rec't:</i>	69.5%
<i>Non Wage Rec't:</i>	54,259	<i>Non Wage Rec't:</i>	20,223	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	166,579	Total	98,288	Total	59.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	1 (inspection by area land committee members)	33.33	The surveyor is supposed to be sourced from service providers and the procurement process is still on going.
Non Standard Outputs:	Nil	inspection by area land committee		

Expenditure

211103 Allowances	0	1,338	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A		
227004 Fuel, Lubricants and Oils	0	603	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>	0	<i>Non Wage Rec't:</i>	1,991	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,772	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,772	Total	1,991	Total	18.5%

Output: Standing Committees Services

Non Standard Outputs:	Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees	Holding 3 Generalpurpose standing committee meeting, Conducting 3 finance committee meeting, producing Minutes and reports for committees	0	delayed production of the work plans and progressive report by HoDs
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Expenditure

211103 Allowances	15,000	7,785	51.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,785	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,785	Total	51.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the diodistrict. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quaterly. Payment of facilation allowances.	Salary for 9 months paid 8 demonstrations set 2 MSIP meetings conducted. 21 Supervisory visits carried out. 5 coordination meetings conducted. 3 quarterly financial audits conducted by the internal audit. Vehicle serviced 4times	0	Un reliable means of transport due to the poor mechanical state of the Programe vehicle.
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Expenditure

211101 General Staff Salaries	155,085	116,313	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	29,319	82.5%
211103 Allowances	26,769	17,885	66.8%
212101 Social Security Contributions (NSSF)	2,952	1,734	58.7%
221002 Workshops and Seminars	17,065	4,742	27.8%
221011 Printing, Stationery, Photocopying and Binding	3,624	6,481	178.8%
221014 Bank Charges and other Bank related costs	0	138	N/A
222003 Information and Communications Technology	7,257	1,140	15.7%
224002 General Supply of Goods and Services	0	3,936	N/A
228002 Maintenance - Vehicles	8,324	8,599	103.3%
Wage Rec't:	155,085	Wage Rec't: 116,313	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	101,511	Domestic Dev't: 73,974	Domestic Dev't: 72.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	256,596	Total 190,287	Total 74.2%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)	116 (104 food security farmers and 12 market oriented farmers supported.)	11.55	Two more AASPs were recruited in January, 2014 hence there are 14 AASPs operating in the 7 S/counties.
No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the 7 LLGs)	0 (NIL)	.00	
No. of farmers accessing advisory services	1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	273 (192 food security farmers and 81 Market oriented farmers supported and advised.)	27.19	
No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (Salary for 9 months paid for 14 AASPs. 9 months' Field allowances paid to 14 AASPs. 9 months' field allowances paid to 30 CBFs in 30 parishes. 21 quaterly farmer Forum meetings conducted in 7 S/county i.e 3 meetings per S/county.)	100.00	

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries, fuel and allowances for 14 Agriculture extension frontline workers paid
 Allowances, fuel and stationary to 7 ACDOs paid
 Allowances, fuel and stationary to 30 CBFs paid
 Allowances, fuel and stationary for 21 members of S/C farmer forums paid
 Monitoring allowances, fuel and stationary for 28 political leaders paid
 Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid

Expenditure

263201 LG Conditional grants(capital)	398,068	453,333	113.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	398,068	<i>Domestic Dev't:</i> 453,333	<i>Domestic Dev't:</i> 113.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	398,068	Total 453,333	Total 113.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Inadquate funding I the production sector (PMG)

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-8 members of staff paid salaries</p> <p>-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF</p> <p>- Semi annual Technology review meeting at district HQ</p> <p>-4 motorcycle repaired and maintained staff motorcycles</p> <p>-Supervision & Monitoring Agriculture activities in the district at large</p> <p>-Office operations & maitainance</p> <p>Supervision and backstopping of SACCOs and verification of weight and measures</p> <p>2) NCG & LR</p> <p>Travel in land</p> <p>Stationary/New papers</p> <p>Field activities</p> <p>3) DLSP</p> <p>-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district</p> <p>4 Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP</p> <p>-2 motorcycle repaired and maintained</p> <p>-District office oprations DLSP and sub county office operations</p>	<p>8 members of staff paid salaries for Q1 , Q2 & Q3</p> <p>- 3 Visits for Submission of Work plans budgets ,reports and other documents to Entebbe - MAAIF</p> <p>,CAO,CFO and DPO went for orientation meeting with AgriTT PMO on cassava value chain</p> <p>- 2 Supervision & M</p>		
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Expenditure

211101 General Staff Salaries	77,270	66,546	86.1%
211103 Allowances	3,130	3,670	117.3%
221002 Workshops and Seminars	4,487	2,750	61.3%
221011 Printing, Stationery, Photocopying and Binding	820	369	45.0%
221012 Small Office Equipment	2,080	2,117	101.8%
221014 Bank Charges and other Bank related costs	1,470	354	24.0%
224002 General Supply of Goods and Services	7,082	6,017	85.0%
227004 Fuel, Lubricants and Oils	4,711	4,711	100.0%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	77,270	<i>Wage Rec't:</i>	66,546	<i>Wage Rec't:</i>	86.1%
<i>Non Wage Rec't:</i>	23,781	<i>Non Wage Rec't:</i>	19,987	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,051	Total	86,533	Total	85.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil.)	0 (Nil)	0	Inadequate funds to implement production activities
Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	PMG Carried out Inspection, certification and quality assurance of seeds .The District has only four registered agro input dealers. Some fakes chemicals were found and destroyed on the spot -Conducted agricultural statistics in crop		

Expenditure

211103 Allowances	0	220	N/A		
221002 Workshops and Seminars	1,080	1,000	92.6%		
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A		
224002 General Supply of Goods and Services	7,366	959	13.0%		
227004 Fuel, Lubricants and Oils	1,000	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>	2,080	<i>Non Wage Rec't:</i>	2,420	<i>Non Wage Rec't:</i>	116.3%
<i>Domestic Dev't:</i>	7,366	<i>Domestic Dev't:</i>	959	<i>Domestic Dev't:</i>	13.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,446	Total	3,379	Total	35.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (Nil)	.00	-High fuel prices and Transport costs due to poorly maintained vehicles.
No of livestock by types using dips constructed	0 (No livestock using dip tanks)	0 (Nil)	0	-Underfunding resulting into limited coverage. -Failure to follow up cases in court of arrested suspects on irregal animal

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.)	9 (-Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations 2) DLSP -Procurement of goats for 7 groups and Boran cattle for 2 groups from Enterprise Grant & 195 poor HHs for food security (ducks, poultry and goats) -Training of the DLSP beneficiaries both enterprise and food security grants in livestock managements -Training of 375 Beneficiaries of poor House holds. -Pre delivery inspections of Livestock in 4 sites) No animals were procured under DLSP.	.05	movements resulting into case dismissal.
Non Standard Outputs:	Nil			

Expenditure

221002 Workshops and Seminars	2,080	3,080	148.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,080	3,080	148.1%
Domestic Dev't:	28,234	0	0.0%
Donor Dev't:		0	0.0%
Total	30,314	3,080	10.2%

Output: Fisheries regulation

Quantity of fish harvested	350 (350 tons of fish from Lake Albert)	0 (Nil)	.00	-High fuel prices and Transport costs due to poorly maintained vehicles.
No. of fish ponds stocked	0 (N/A)	0 (Nil)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	0	-Underfunding resulting into limited coverage.
Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring,Control and Surveillance compiled PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 Monitoring,Control and Surveillance on lake Albert. Supervision and Backstopping of field staff and Monitoring,		

Expenditure

211103 Allowances	2,638	1,000	37.9%
227004 Fuel, Lubricants and Oils	1,000	745	74.5%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	83.9%
<i>Domestic Dev't:</i>	1,558	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,638	Total	1,745	Total	48.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	80 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))	3 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa and supervision and monitoring of traps)	3.75	Inadequate funds has made it difficulty to carry out activities in the field
Non Standard Outputs:	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding	Nil		

Expenditure

211103 Allowances	350	700	200.0%		
227004 Fuel, Lubricants and Oils	1,730	880	50.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	76.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,080	Total	1,580	Total	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate funding for the operation of the hospital and facilitation of the health units across the district and vehicle maintenance. Lack of critical staff in the district and poor accommodation
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace)	Buliisa General Hospital was opened Salaries to 115 health workers paid for 3 month Compensation paid for land at Biiso HC III Top up allowances for the Medical Officer paid Assorted stationery procured, 3 management, coordination and planning meet	facilities..
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Expenditure

211103 Allowances	54,446	22,981	42.2%
221002 Workshops and Seminars	40,600	13,375	32.9%
221007 Books, Periodicals and Newspapers	312	258	82.7%
221008 Computer Supplies and IT Services	100	255	255.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,980	198.0%
221014 Bank Charges and other Bank related costs	600	736	122.6%
221407 District PHC wage	716,105	378,030	52.8%
222001 Telecommunications	660	630	95.5%
223001 Property Expenses	0	10,038	N/A
227001 Travel Inland	4,000	5,538	138.5%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,000	6,511	93.0%	
228002 Maintenance - Vehicles	5,000	350	7.0%	
	<i>Wage Rec't:</i> 716,105	<i>Wage Rec't:</i> 378,030	<i>Wage Rec't:</i> 52.8%	
	<i>Non Wage Rec't:</i> 24,018	<i>Non Wage Rec't:</i> 40,778	<i>Non Wage Rec't:</i> 169.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 91,000	<i>Donor Dev't:</i> 21,874	<i>Donor Dev't:</i> 24.0%	
	Total 831,123	Total 440,682	Total 53.0%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (There are 125 villages in Buliisa, each village has 3 people trained)	0 (Nil)	.00	Nil
No. of Health unit Management user committees trained	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Monitoring of Avogera maternity ward and the DHO's office block done		

Expenditure

211103 Allowances	6,500	16,708	257.0%	
227004 Fuel, Lubricants and Oils	7,000	1,721	24.6%	
	<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> 13,500	<i>Domestic Dev't:</i> 18,429	<i>Domestic Dev't:</i> 136.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,500	Total 18,429	Total 136.5%	

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

%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	41 (41% deployed in the following health centres, Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III, Uganda martyrs)	45.56	Nil
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	97 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7)	102.11	

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	40 (Health related training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	11 (11 training sessions conducted)	27.50	
Number of outpatients that visited the Govt. health facilities.	144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	70467 (Number of out patient to attend OPDs at 7 Government health facilities in Buliisa District)	48.67	
No. and proportion of deliveries conducted in the Govt. health facilities	1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	848 (Cummulatively 848 mothers delivered in Government health facilities)	49.74	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Vilages in Buliisa distrct)	72 (72% village to be with trained and reporting VHTs)	75.79	
No. of children immunized with Pentavalent vaccine	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)	3253 (3253 children were immunized with pentavalent Vaccine)	9.57	
Number of inpatients that visited the Govt. health facilities.	950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	3591 (Cummulatively the district had 3591 in patients)	378.00	
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	Nil		

Expenditure

263104 Transfers to other gov't units(current)	0	45,320	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> 63,882		<i>Non Wage Rec't:</i> 45,320	<i>Non Wage Rec't:</i> 70.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 63,882		Total 45,320	Total 70.9%

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

Non Standard Outputs:	Constrecion of staff house at Butiaba and Buliisa H/C III.	Retention paid for VIP Latrine at Buliisa HC IV	0	Nil
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Expenditure

231001 Non-Residential Buildings	19,000	450	2.4%
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	121,000	<i>Domestic Dev't:</i>	450	<i>Domestic Dev't:</i>	0.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,000	Total	450	Total	0.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Completion of District health office and stores plus completion of maternity wards at Avogera)	0 (Nil)	.00	Nil
No of maternity wards rehabilitated	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Nil	Retention money paid for completion of maternity ward at Butiaba HC II		

Expenditure

231001 Non-Residential Buildings	199,675	48,741	24.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	199,675	<i>Domestic Dev't:</i>	48,741	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	199,675	Total	48,741	Total	24.4%

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)	413 (9 Monthly salaries paid to 413 teachers in 31 UPE schools in the district)	100.00	Nil
No. of qualified primary teachers	413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	405 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	98.06	
Non Standard Outputs:		N/A		

Expenditure

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	1,566,047	1,079,873	69.0%	
Wage Rec't:	1,566,047	Wage Rec't: 1,079,873	Wage Rec't: 69.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,566,047	Total 1,079,873	Total 69.0%	

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

No. of pupils sitting PLE	1300 (In all 32 UPE schools in the district)	0 (N/A)	.00	Nil
No. of Students passing in grade one	50 (In 2012 only 32 passed in grade one)	39 (39 Pupils passed in grade one)	78.00	
No. of student drop-outs	911 (Drop out rate is about 4% in a year)	304 (304 pupils dropped out of school.)	33.37	
No. of pupils enrolled in UPE	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	22149 (22,149 pupils enrolled in UPE in the district)	97.23	
Non Standard Outputs:	Nil	Nil		

Expenditure

263306 Conditional transfers to Secondary Schools	155,733	103,822	66.7%	
263311 Conditional transfers to Primary Education	0	51,911	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	155,733	Non Wage Rec't: 155,733	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	155,733	Total 155,733	Total 100.0%	

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

No. of latrine stances rehabilitated	()	0 (Nil)	0	Nil
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyers Primary Schools)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Retention paid for Vip latrines at Ngwedo p/s		

Expenditure

231001 Non-Residential Buildings	50,000	29,527	59.1%	
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	50,000	<i>Domestic Dev't:</i>	29,527	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	29,527	Total	59.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Nil)	0	Nil
No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231002 Residential Buildings	176,000	2,419	1.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	176,000	<i>Domestic Dev't:</i>	2,419	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	176,000	Total	2,419	Total	1.4%

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

No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	100.00	Nil
No. of students passing O level	30 (In 2012 only 17 students passed in grade one)	182 (182 Students passed O level)	606.67	
No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	74 (9 Monthly Salaries paid to 74 members of secondary schools staff in the district.)	98.67	
Non Standard Outputs:	Nil	N/A		

Expenditure

221406 Secondary Teachers' Salaries	319,420	202,166	63.3%		
<i>Wage Rec't:</i>	319,420	<i>Wage Rec't:</i>	202,166	<i>Wage Rec't:</i>	63.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	319,420	Total	202,166	Total	63.3%

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	2220 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 642 Biiso War Memorial S.S 571 Bugungu S.S 247 Uganda Martyrs S.S 527 Butiaba Seed 233)	120.00	Nil
Non Standard Outputs:	Nil	N/A		

Expenditure

263306 Conditional transfers to Secondary Schools	268,920	268,920	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>	268,920	<i>Non Wage Rec't:</i> 268,920	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	268,920	Total 268,920	Total 100.0%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Nil
No. of classrooms constructed in USE	2 (A two classroom block constructed at Bungugu secondary school)	2 (A two classroom block constructed at Bungugu secondary school)	100.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non-Residential Buildings	137,000	116,450	85.0%	
<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>	137,000	<i>Domestic Dev't:</i> 116,450	<i>Domestic Dev't:</i> 85.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	137,000	Total 116,450	Total 85.0%	

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

0 Nil

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	9 Monthly salaries paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office Motor cycle repair and s
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Expenditure

211101 General Staff Salaries	29,657	23,819	80.3%
211103 Allowances	62,360	7,202	11.5%
221002 Workshops and Seminars	41,000	18,000	43.9%
221003 Staff Training	9,000	4,000	44.4%
221007 Books, Periodicals and Newspapers	1,200	89	7.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	1,820	16.5%
221014 Bank Charges and other Bank related costs	3,200	628	19.6%
222001 Telecommunications	2,200	192	8.7%
227001 Travel Inland	5,000	3,000	60.0%
227004 Fuel, Lubricants and Oils	13,000	2,490	19.2%
228002 Maintenance - Vehicles	7,000	314	4.5%
282103 Scholarships and related costs	0	6,314	N/A
<i>Wage Rec't:</i>	29,657	<i>Wage Rec't:</i> 23,819	<i>Wage Rec't:</i> 80.3%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 14,047	<i>Non Wage Rec't:</i> 108.1%
<i>Domestic Dev't:</i>	85,060	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	70,000	<i>Donor Dev't:</i> 30,000	<i>Donor Dev't:</i> 42.9%
Total	197,717	Total 67,866	Total 34.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS)	3 (3 Secondary schools inspected in the quarter)	60.00	Nil
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Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of tertiary institutions inspected in quarter	(private) Uganda Martyrs SS (private) 0 (No tertiary institution in Buliisa District)	0 (N/A)		0
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	2 (2 inspection report compiled and sub-mitted to Council)		66.67
No. of primary schools inspected in quarter	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	31 (31 Primary schools inspected in the quarter)		73.81
Non Standard Outputs:	Nil	N/A		
<i>Expenditure</i>				
211103 Allowances	22,335	8,879		39.8%
221001 Advertising and Public Relations	200	400		200.0%
221002 Workshops and Seminars	2,000	315		15.7%
221011 Printing, Stationery, Photocopying and Binding	1,900	1,224		64.4%
224002 General Supply of Goods and Services	1,000	30		3.0%
227001 Travel Inland	1,000	124		12.4%
227004 Fuel, Lubricants and Oils	3,500	4,173		119.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 19,020	<i>Non Wage Rec't:</i> 12,628		<i>Non Wage Rec't:</i> 66.4%
	<i>Domestic Dev't:</i> 16,215	<i>Domestic Dev't:</i> 2,516		<i>Domestic Dev't:</i> 15.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 35,235	Total 15,144		Total 43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Nil

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants , 2 motor cycles and office block maintained. and procurement of 8 bics	8 salaries to 1 staff paid, 1440 ltrs of Fuel, 2 tonners and consultations to the centre made, 9 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers, one motoecycles repaired and allowancies to staff paid
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Expenditure

211101 General Staff Salaries	16,328	13,499	82.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,200	N/A
211103 Allowances	4,900	1,193	24.3%
221002 Workshops and Seminars	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	740	49.3%
221014 Bank Charges and other Bank related costs	500	132	26.5%
227001 Travel Inland	13,079	8,061	61.6%
227004 Fuel, Lubricants and Oils	10,000	3,600	36.0%
<i>Wage Rec't:</i>	16,328	<i>Wage Rec't:</i> 13,499	<i>Wage Rec't:</i> 82.7%
<i>Non Wage Rec't:</i>	17,479	<i>Non Wage Rec't:</i> 11,003	<i>Non Wage Rec't:</i> 62.9%
<i>Domestic Dev't:</i>	26,400	<i>Domestic Dev't:</i> 11,923	<i>Domestic Dev't:</i> 45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,207	Total 36,425	Total 60.5%

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

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

Expenditure

263104 Transfers to other gov't units(current)	0	23,690	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>	23,690	<i>Non Wage Rec't:</i> 23,690	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,690	Total 23,690	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	5 (Periodic Maintenance of Kilere, Muhinda, Speke,	3 (Periodic Maintenance of Muhinda, Sir tito winyi,	60.00	Nil
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Yoweri, Sir tito winyi, Rugadya, Munyakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	Tundulu, Majara.)		
Length in Km of Urban unpaved roads periodically maintained	5 (Speak 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munyakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	0 (Nil)	.00	
Non Standard Outputs:	Supervision and Monitoring	Nil		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	59,492		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: 81,639</i>	<i>Non Wage Rec't: 59,492</i>	<i>Non Wage Rec't: 72.9%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 81,639	Total 59,492	Total 72.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km .)	0 (Nil)	.00	In adequate equipments for road maintenance
Length in Km of District roads routinely maintained	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitiini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyaramya - 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, Kiryangoi- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitiin- Kayanja- Busingiro 3.8, Sitiin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km..)	126 (Routine manual maintenance of 120.1km of Kilyango - Kharatum - Kamandindi. Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango, - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitiin - Kihungya, Sitiin- Itambiro - Udukur, Wanseko - Ngwedo, Nyamasoga - Itutwe and Sitiin - Kayanja - Busingiro and Routine mechanised maintenance of 5.8km of Biiso - Kampala - Katumba, Kagera - Kimbeni, Sitiin- Itambiro - Udukur, Nyamasoga - Itutwe and Sitiin - Kayanja - Busingiro)	88.11	

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Nil	Monitoring and Supervision Vists made		

Expenditure

263101 LG Conditional grants(current)	0	46,214		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>	179,516	<i>Non Wage Rec't:</i> 46,214	<i>Non Wage Rec't:</i> 25.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	179,516	Total 46,214	Total 25.7%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)	9 (Shaping of Wanseko - Ngwedo 04 - 08 and 16.2 - 21.2km)	225.00	Delays in procurement process
Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)	0	
No. of Bridges Repaired	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Training of road user committies	Nil		

Expenditure

263312 Conditional transfers to Road Maintenance	71,794	13,463		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>	71,794	<i>Non Wage Rec't:</i> 13,463	<i>Non Wage Rec't:</i> 18.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	71,794	Total 13,463	Total 18.8%	

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

Non Standard Outputs:	Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims , 400ltrs of fuel bought.	Repaired vehicles Reg. no. LG 0006 - 75, UG0485Z, UG 2931R, LG0016 - 75 and 30 Litres desel procured .	0	Nil
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Expenditure

211103 Allowances	2,240	2,033		90.8%
227001 Travel Inland	1,000	725		72.5%
227004 Fuel, Lubricants and Oils	1,200	701		58.4%
228002 Maintenance - Vehicles	14,217	14,171		99.7%

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,307	Non Wage Rec't:	17,629	Non Wage Rec't:	86.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,307	Total	17,629	Total	86.8%

Output: Plant Maintenance

Non Standard Outputs:	Plant/ Road equipments Maintenance carried out	Service of LG0003 - 020 and LG0001 - 020 and followed repairs of a Damper truck and Grader in FAW	0	Inadequate funding
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	9,000	7,325	81.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	7,325
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	9,000	Total	7,325
			81.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made 	<ul style="list-style-type: none"> - 9 monthly Salaries to 1 staff paid - 12 reams of papers, - 2 printer cartridges, - 6 monthly bank charges paid. - 1270 ltrs of fuel bought - allowances to staff paid 	0	District water Officer's limited control over the water budget since the officer does not sign on the cheque
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

211101 General Staff Salaries	15,189	4,339	28.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,377	5,000	59.7%	
211103 Allowances	5,466	3,574	65.4%	
221011 Printing, Stationery, Photocopying and Binding	1,364	1,406	103.1%	
221014 Bank Charges and other Bank related costs	300	314	104.5%	
227001 Travel Inland	4,200	3,237	77.1%	
227004 Fuel, Lubricants and Oils	7,320	4,840	66.1%	
<i>Wage Rec't:</i>	15,189	<i>Wage Rec't:</i> 4,339	<i>Wage Rec't:</i> 28.6%	
<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>	32,867	<i>Domestic Dev't:</i> 18,371	<i>Domestic Dev't:</i> 55.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,056	Total 22,710	Total 47.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Nil)	0 (Nil)	0	Nil
No. of supervision visits during and after construction	54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	0 (Supervision visits made to drilling in avogera in Ngwedo s/c)	.00	
No. of water points tested for quality	0 (nil)	20 (tests done from entebbe)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	1 (budget and report displayed)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	3 (conducted at the diistrict headquarters)	75.00	
Non Standard Outputs:		Nil		
	-14 Visits todrilling of bore holes			
	-15 visits to drilling of bore holes			
	-12 visites to Construction visits larines and shallow wells			
	- 12 Visits to rehabilitation of boreholes			

Expenditure

211103 Allowances	3,332	1,119	33.6%	
221011 Printing, Stationery, Photocopying and Binding	560	30	5.4%	
227001 Travel Inland	3,440	966	28.1%	
228002 Maintenance - Vehicles	0	4,446	N/A	

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,332	<i>Domestic Dev't:</i>	6,561	<i>Domestic Dev't:</i>	89.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,332	Total	6,561	Total	89.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)	182 (182 Members trained in kigwera, ngwedo, buliisa subcounties)	77.78	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	46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visits done - 20 trainings to communities to fulfill critical requirements)	47 (3 Radio talk shows one per quarter. -3 Drama shows in Kihungya and Kigwera. -36 Spot messages promoting water and sanitation ran through out the the year and month. - 41 water user committees established and critical comditions enforced - 47 water user committes trained -47 post construction support visites done - 20 trainings to communities to fulfill critical requirements)	102.17	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month)	3 (In Kigwera subcounty)	12.50	
No. of water user committees formed.	26 (Ngwedo, Buliisa and Kigwera sub counties)	26 (for new and old sources)	100.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
211103 Allowances	17,890	15,672	87.6%	
221003 Staff Training	2,648	310	11.7%	
221005 Hire of Venue (chairs, projector etc)	3,714	1,720	46.3%	
221011 Printing, Stationery, Photocopying and Binding	8,230	4,307	52.3%	
222001 Telecommunications	1,260	250	19.8%	

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227001 Travel Inland	10,050	9,144	91.0%	
227004 Fuel, Lubricants and Oils	2,700	1,600	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,492	33,003	71.0%	
Donor Dev't:		0	0.0%	
Total	46,492	33,003	71.0%	

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs: - 20 villages improving sanitation and hygiene in communities
- 1 sanitation week activity done

Expenditure

211103 Allowances	6,000	8,543	142.4%	
221011 Printing, Stationery, Photocopying and Binding	3,300	515	15.6%	
227001 Travel Inland	7,500	3,332	44.4%	
227004 Fuel, Lubricants and Oils	5,200	4,054	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	16,444	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	16,444	74.7%	

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

0 Nil

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

Expenditure

231007 Other Structures	23,771	5,555	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,771	5,555	23.4%	
Donor Dev't:		0	0.0%	
Total	23,771	5,555	23.4%	

Output: Borehole drilling and rehabilitation

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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

Expenditure

231007 Other Structures	301,664	66,433	22.0%
<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>	301,664	<i>Domestic Dev't:</i> 66,433	<i>Domestic Dev't:</i> 22.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	301,664	Total 66,433	Total 22.0%

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

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Sengalendu landing site 2kms)	0 (Nil)	.00	Nil
Non Standard Outputs:	N/A	Nil		

Expenditure

223006 Water	12,000	9,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 9,000	Total 75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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, announcements,	payment of salaries for 9 month	0	nil
<i>Expenditure</i>				
211101 General Staff Salaries	8,741	8,455		96.7%
211103 Allowances	1,030	1,030		100.0%
221009 Welfare and Entertainment	0	460		N/A
221014 Bank Charges and other Bank related costs	0	306		N/A
227004 Fuel, Lubricants and Oils	500	269		53.7%
Wage Rec't:	8,741	Wage Rec't: 8,455	Wage Rec't:	96.7%
Non Wage Rec't:	1,530	Non Wage Rec't: 2,065	Non Wage Rec't:	134.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,271	Total 10,520	Total	102.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland Management plan)	1 (training of Biiso and Kihungya Environment Committees)	33.33	nil
Area (Ha) of Wetlands demarcated and restored	1 (fuel allowances, purchase of stationery.)	1 (One training in Biiso and Kihungya)	100.00	
Non Standard Outputs:	formulation of Nile delta ramsar wetland management plan	training of Biiso and Kihungya Environment Committees, wetland plans		
<i>Expenditure</i>				
211103 Allowances	680	650		95.6%
223901 Rent (Produced Assets) to other govt. Units	0	260		N/A
227004 Fuel, Lubricants and Oils	300	270		90.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	980	Non Wage Rec't: 1,180	Non Wage Rec't:	120.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	980	Total 1,180	Total	120.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	2 (One trainind in subcounties oof Ngwedo and Kigwera in	1 (wetland management meeting in Waki village-1)	50.00	nil
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring	Wetland management)			
Non Standard Outputs:	5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland	one wetland management meeting in Waki village-1		

Expenditure

211103 Allowances	0	488		N/A
221011 Printing, Stationery, Photocopying and Binding	0	203		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>	691	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 0	Total 691	Total 0.0%	Total 0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	0 (Nil)	.00	Nil
Non Standard Outputs:	Nil	Surveillance baseline survey of murchison delta conducted in Kichoke, Kirama, Avogera and Mubaku.		

Expenditure

211103 Allowances	0	243		N/A
221009 Welfare and Entertainment	0	180		N/A
221011 Printing, Stationery, Photocopying and Binding	0	120		N/A
227004 Fuel, Lubricants and Oils	41	371		904.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 41	<i>Non Wage Rec't:</i> 914	<i>Non Wage Rec't:</i> 2229.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 41	Total 914	Total 2229.3%	

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

No. of new land disputes settled within FY	80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of District land Board -monitoring and supervision of DLSPLand component in	5 (Physical planning surveillance carried out in Biiso sub county)	6.25	Nil
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Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Biiso S/C
 -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana
 -Training of District Land Board
 -Training of Area land Committee)

Non Standard Outputs: -2 supervision and monitoring in Biiso, Kihungya and Butiaba people trained in land registration
 -District land Board Trained once
 -District land surveyed and titled, procurement of office seal done,

Expenditure

211103 Allowances	3,000	5,091	169.7%
221002 Workshops and Seminars	6,000	3,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	300	5.0%
224002 General Supply of Goods and Services	9,469	641	6.8%
227004 Fuel, Lubricants and Oils	5,000	1,159	23.2%
228002 Maintenance - Vehicles	8,000	460	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,469	586	7.8%
Domestic Dev't:	30,000	10,065	33.6%
Donor Dev't:		0	0.0%
Total	37,469	10,651	28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Nil

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	9 Monthly Staff Salaries paid stationery for dept procured Fuel for the dept procured Registration Certificates for groups procured Workshopss attended
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facilitated
- 12 parish chiefs trained

Expenditure

211101 General Staff Salaries	30,216	22,564	74.7%
211103 Allowances	7,200	3,945	54.8%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221002 Workshops and Seminars	11,000	3,920	35.6%
221011 Printing, Stationery, Photocopying and Binding	210	2,130	1014.3%
221014 Bank Charges and other Bank related costs	0	489	N/A
224002 General Supply of Goods and Services	1,800	742	41.2%
227004 Fuel, Lubricants and Oils	4,900	2,175	44.4%
228001 Maintenance - Civil	0	5,593	N/A
<i>Wage Rec't:</i>	30,216	<i>Wage Rec't:</i> 22,564	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i> 7,565	<i>Non Wage Rec't:</i> 681.5%
<i>Domestic Dev't:</i>	40,200	<i>Domestic Dev't:</i> 12,929	<i>Domestic Dev't:</i> 32.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,526	Total 43,058	Total 60.2%

Output: Probation and Welfare Support

No. of children settled	100 (Settling of 200 family disputes Settling of abandoned children (10 cases) Counselling 200 parents who are neglecting children. Couselling 20 children in conflict with the law)	1 (Follow up visit on abandoned child in Biiso subcounty made. The was later linked to AMARI Community Development wherw he ia now settled.)	1.00	Nil
Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	Audit of NUSAF subprojects done. Reports produced and submitted to OPM, NUSAF vehicle maintained in good mechanical condition.		

Expenditure

211103 Allowances	2,374	610	25.7%
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	666,452	1,784,621	267.8%	
227004 Fuel, Lubricants and Oils	10,500	70	0.7%	
228002 Maintenance - Vehicles	5,000	3,835	76.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,374	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 20.2%	
	<i>Domestic Dev't:</i> 686,599	<i>Domestic Dev't:</i> 1,788,456	<i>Domestic Dev't:</i> 260.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 689,973	Total 1,789,136	Total 259.3%	

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)	80 (30 House hold mentors facilitated 50 FAL Instructors facilitated Translation of proficiency tests for Alur and Runyoro done)	3.20	nil
Non Standard Outputs:	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 2500 adult leaners trained - 4 radio talk shows conducted	Monitoring of FAL activities conducted by the secretary for Gender 1 supervision visit made		

Expenditure

211103 Allowances	9,000	11,950	132.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,500	166.7%	
224002 General Supply of Goods and Services	6,500	6,000	92.3%	
227004 Fuel, Lubricants and Oils	3,371	2,636	78.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,371	<i>Non Wage Rec't:</i> 1,386	<i>Non Wage Rec't:</i> 41.1%	
	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 21,700	<i>Domestic Dev't:</i> 108.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,371	Total 23,086	Total 98.8%	

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly meetings conducted 2 gender mainstreaming workshops conducted 4 monitoring visits conducted for women projects 1 women council meeting conducted 1 womens day celebration conducted	Nil	0	Nil
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	578	38.5%	
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i> 668	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,997	Total 668	Total 16.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.)	2 (1Monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair person youth committee.)	10.00	Nil
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	400	751	187.7%	
221009 Welfare and Entertainment	387	39	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	987	<i>Non Wage Rec't:</i> 789	<i>Non Wage Rec't:</i> 80.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	987	Total 789	Total 80.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (- 4 executive meetings for PWDs held - 1 disability council held - 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with special grant)	0 (Nil)	.00	Inadequate funding
Non Standard Outputs:	Nil	PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs Verification exercise carried out for PWD groups in Butiaba sub county. Constitution for the Union for Disabled drafted., 2 District Disability Councillor		

Expenditure

211103 Allowances	450	1,658	368.5%	
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Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	214	498	232.7%	
221011 Printing, Stationery, Photocopying and Binding	300	184	61.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,950	2,340	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,950	2,340	33.7%	

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported)	2 (Women council grant to Kihungya Care Givers and Orphans Group Women meeting held to foster income generating activities in Kihungya subcounty.)	200.00	Nil
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,500	1,928	128.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,928	96.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,928	96.4%	

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

Non Standard Outputs:	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored	4 groups supported.	0	Nil
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Expenditure

263204 Transfers to other gov't units(capital)	34,442	23,835	69.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,442	23,835	69.2%	
Donor Dev't:		0	0.0%	
Total	34,442	23,835	69.2%	

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

0 Nil

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Construction of 2 classroom blocks at Garasoya P/S
 Construction of 2 classroom blocks at Kisiabi P/S
 Construction of 2 classroom blocks at Kihungya P/S

Expenditure

231001 Non-Residential Buildings	329,106	42,165	12.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	329,106	<i>Domestic Dev't:</i> 42,165	<i>Domestic Dev't:</i> 12.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	329,106	Total 42,165	Total 12.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for staff in DPU paid for 9 months, Quarterly stationary requirements purchased, Subsistence Allowances for staff paid for 9 months 2nd quarter OBT report and BFP compiled and delivered to MOFPED/MOLG Regional review workshops for DLSP attended	0	Lack of power hampers timely production of documents and reports
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Expenditure

211101 General Staff Salaries	21,703	14,936	68.8%
211103 Allowances	6,200	12,859	207.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,089	43.6%
221014 Bank Charges and other Bank related costs	1,300	443	34.1%
221017 Subscriptions	1,000	480	48.0%

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	3,637	121.2%			
228003 Maintenance Machinery, Equipment and Furniture	700	200	28.6%			
	<i>Wage Rec't:</i>	21,703	<i>Wage Rec't:</i>	14,936	<i>Wage Rec't:</i>	68.8%
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5,416	<i>Non Wage Rec't:</i>	361.1%
	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	13,292	<i>Domestic Dev't:</i>	73.8%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	41,203	Total	33,644	Total	81.7%

Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTTC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	9 (9 DPTC meetings held 1 budget desk meeting conducted)	75.00	Inadequate staffing, already 1 member has left the district last month leaving a gap to fill, yet with a ban on recruitment thet district has not yet been allowed to recruit.
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	1 (1 Qualified members of staff in the department 9 DPTCs meetings held 3 budget desk meetings conducted)	50.00	
No of minutes of Council meetings with relevant resolutions	8 (8 District Council meetings conducted)	6 (6 district council meetings held)	75.00	
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	2 DLSP Quarterly review and planning meetings held		

Expenditure

211103 Allowances	6,137	5,725	93.3%			
221002 Workshops and Seminars	13,744	11,523	83.8%			
221011 Printing, Stationery, Photocopying and Binding	2,501	1,380	55.2%			
222001 Telecommunications	1,000	198	19.8%			
227004 Fuel, Lubricants and Oils	4,500	5,636	125.2%			
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	128.4%
	<i>Domestic Dev't:</i>	25,482	<i>Domestic Dev't:</i>	18,042	<i>Domestic Dev't:</i>	70.8%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	30,482	Total	24,462	Total	80.3%

Output: Development Planning

0 This function was not allocated any funds

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	5,200	4,400	84.6%
221002 Workshops and Seminars	3,500	470	13.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,332	74.0%
227004 Fuel, Lubricants and Oils	3,500	1,501	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,893	144.6%
Domestic Dev't:	12,000	4,810	40.1%
Donor Dev't:		0	0.0%
Total	14,000	7,703	55.0%

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicle repairs and service on UG 2323 R conducted	0	Funds allocated to this function not enough
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Expenditure

211103 Allowances	6,500	7,033	108.2%
221002 Workshops and Seminars	0	13,032	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%
227004 Fuel, Lubricants and Oils	2,000	1,338	66.9%
228002 Maintenance - Vehicles	9,700	8,140	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	30,742	153.7%
Donor Dev't:		0	0.0%
Total	20,000	30,742	153.7%

Output: Monitoring and Evaluation of Sector plans

Vote: 576 Buliisa District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEd & MOLG compiled	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 9 reports compiled and submitted	0	Limited funding for this function
<i>Expenditure</i>				
211103 Allowances	6,500	14,933	229.7%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,634	125.7%	
221014 Bank Charges and other Bank related costs	0	104	N/A	
227001 Travel Inland	11,106	5,794	52.2%	
227004 Fuel, Lubricants and Oils	4,000	8,968	224.2%	
228002 Maintenance - Vehicles	1,000	1,500	150.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,106	<i>Non Wage Rec't:</i> 10,630	<i>Non Wage Rec't:</i> 81.1%	
	<i>Domestic Dev't:</i> 11,000	<i>Domestic Dev't:</i> 22,303	<i>Domestic Dev't:</i> 202.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,106	Total 32,932	Total 136.6%	

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

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Kisansya P/S, Construction of a 1 five stance VIP latrine at Buliisa Health IV, Construction of 1 two stance latrine at Health office block and Retention provisions	Nil	0	Waiting for LGMSD fourth quarter development funds
<i>Expenditure</i>				
231001 Non-Residential Buildings	45,811	10,430	22.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 45,811	<i>Domestic Dev't:</i> 10,430	<i>Domestic Dev't:</i> 22.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,811	Total 10,430	Total 22.8%	

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<ul style="list-style-type: none"> - Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -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 	9 Monthly salaries paid to 2 staff members First and second quarter audit reports produced.	0	Nil
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Expenditure

211101 General Staff Salaries	13,849		10,173		73.5%
211103 Allowances	1,500		2,284		152.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		266		26.6%
227004 Fuel, Lubricants and Oils	500		1,500		300.0%
<i>Wage Rec't:</i>	13,849	<i>Wage Rec't:</i>	10,173	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i>	57.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,849	Total	14,223	Total	68.2%

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	100.00	Nil
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Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.)	30/01/2014 (First and second quarter audit reports were submitted to council. PAC and OAG.)	#Error
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Non Standard Outputs:

Audit of 18 UPE schools in Biiso,Nyamasoga,kalengeija,but iaba,walukuba,bugoigo,Bugana, kijangi,kabolwa,wanseko, kigwera,kirama,ngwedo,avogera ,Kibambura, buliisa,Kisiabi and ug. Matyrs P/Schools.

-Audit of 7 health centres at Biiso,Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.

-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.

-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.

-Audit of the DLSP, PRDP,PAF,NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.

-Preparation compilation and submission of 4 quarterly Audit reports to council.

Nil			
<i>Expenditure</i>			
211103 Allowances	1,178	500	42.5%
227004 Fuel, Lubricants and Oils	1,215	600	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,987	1,100	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,987	1,100	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 3,405,886	<i>Wage Rec't:</i> 2,244,150	<i>Wage Rec't:</i> 65.9%	
	<i>Non Wage Rec't:</i> 1,490,600	<i>Non Wage Rec't:</i> 1,070,850	<i>Non Wage Rec't:</i> 71.8%	
	<i>Domestic Dev't:</i> 3,201,103	<i>Domestic Dev't:</i> 2,969,304	<i>Domestic Dev't:</i> 92.8%	
	<i>Donor Dev't:</i> 161,000	<i>Donor Dev't:</i> 51,874	<i>Donor Dev't:</i> 32.2%	
	Total 8,258,588	Total 6,336,179	Total 76.7%	

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		34,442	23,835
Sector: Social Development				34,442	23,835
LG Function: Community Mobilisation and Empowerment				34,442	23,835
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				34,442	23,835
LCII: Not Specified				34,442	23,835
Item: 263204 Transfers to other govt. units					
Transfers to community subprojects in all subcounties	All sub-counties	CDD	N/A	34,442	23,835

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		470,627	86,132
Sector: Agriculture				71,828	64,746
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>64,746</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,828	64,746
LCII: Not Specified				71,828	64,746
Item: 263201 LG Conditional grants					
Biiso Sub-county		Conditional Grant for NAADS	N/A	71,828	64,746
Sector: Works and Transport				367,959	4,210
<i>LG Function: District, Urban and Community Access Roads</i>				<i>367,959</i>	<i>4,210</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				333,000	0
LCII: Biiso				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Victor - Kahemura - Kayongo – Sitini 5km	Akimi B	DLSP	Being Procured	150,000	0
LCII: Bubwe				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km		DLSP	Being Procured	150,000	0
LCII: Busingiro				33,000	0
Item: 231003 Roads and bridges (Depreciation)					
Sitini B-Busingiro-Udukuru 2.2km		DLSP	Being Procured	33,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,210	4,210
LCII: Not Specified				0	4,210
Item: 263104 Transfers to other govt. units					
Biiso - Tangala - Nyamasoga		Conditional Grant to PAF monitoring	N/A	0	4,210
LCII: Nyamasoga				4,210	0
Item: 263312 Conditional transfers for Road Maintenance					
Biiso - Tangala - Nyamasoga 4km		Conditional Grant to PAF monitoring	N/A	4,210	0
Output: District Roads Maintenance (URF)				30,749	0
LCII: Biiso				2,365	0
Item: 263312 Conditional transfers for Road Maintenance					
Sitin- itambiro-udukuru 3km		Conditional Grant to PAF monitoring	N/A	2,365	0
LCII: Bubwe				7,254	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		470,627	86,132
Item: 263312 Conditional transfers for Road Maintenance					
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	N/A	3,469	0
Katumba - Kampala - Biiso 4.8km		Conditional Grant to PAF monitoring	N/A	3,785	0
LCII: Busingiro				13,404	0
Item: 263312 Conditional transfers for Road Maintenance					
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	N/A	5,204	0
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	N/A	2,996	0
Sitin- Kihungya 6..6km		Not Specified	N/A	5,204	0
LCII: Nyamasoga				7,726	0
Item: 263312 Conditional transfers for Road Maintenance					
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	N/A	6,544	0
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	N/A	1,182	0
Sector: Health				8,240	5,697
LG Function: Primary Healthcare				8,240	5,697
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,240	5,697
LCII: Biiso				8,240	5,697
Item: 263104 Transfers to other govt. units					
Transfer to Biiso Health centre III	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	0	5,697
Item: 263313 Conditional transfers for PHC- Non wage					
Biiso H/C III		Conditional Grant to PHC- Non wage	N/A	8,240	0
Sector: Water and Environment				4,600	1,050
LG Function: Rural Water Supply and Sanitation				4,600	1,050
<i>Capital Purchases</i>					
Output: Other Capital				4,600	1,050
LCII: Biiso				4,600	1,050
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Ikihaha shallow well		Urban Unconditional Grant - Non Wage	Being Procured	2,000	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		470,627	86,132
Evaluation of bids		Conditional Grant to PAF monitoring	Being Procured	2,600	1,050
Sector: Public Sector Management				18,000	10,430
LG Function: Local Government Planning Services				18,000	10,430
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	10,430
LCII: Not Specified				18,000	10,430
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 6 Protected Springs/Shallow wells	Biiso and Kihungya sub-counties	LGMSD (Former LGDP)	Works Underway	18,000	10,430

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		1,062,634	135,827
Sector: Agriculture				87,603	61,866
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>61,866</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,828	61,866
LCII: Not Specified				71,828	61,866
Item: 263201 LG Conditional grants					
Buliisa Sub-county		Conditional Grant for NAADS	N/A	71,828	61,866
<i>LG Function: District Production Services</i>				<i>15,776</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				15,776	0
LCII: Kigoya				15,776	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a fence around Kijangi auction market		PRDP	Being Procured	15,776	0
Sector: Works and Transport				699,802	3,749
<i>LG Function: District, Urban and Community Access Roads</i>				<i>699,802</i>	<i>3,749</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				676,500	0
LCII: Bugana				142,500	0
Item: 231003 Roads and bridges (Depreciation)					
Kigoya hospital-Katalebe/Bugana 9.5km		DLSP	Being Procured	142,500	0
LCII: Kakora				534,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kijangi - Kijumbya - Kakoora 13km		DLSP	Being Procured	390,000	0
Uriibo – Beroya – Kakoora 4.8km		DLSP	Being Procured	144,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,749	3,749
LCII: Not Specified				0	3,749
Item: 263104 Transfers to other govt. units					
Uriibo - Kakora		Urban Unconditional Grant - Non Wage	N/A	0	3,749
LCII: Kakora				3,749	0
Item: 263312 Conditional transfers for Road Maintenance					
Uriibo - Kakora 2km		Conditional Grant to PAF monitoring	N/A	3,749	0
Output: District Roads Maintenance (URF)				19,553	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		1,062,634	135,827
LCII: Bugana				8,436	0
Item: 263312 Conditional transfers for Road Maintenance					
Buliisa - Bugaana		Conditional Grant to PAF monitoring	N/A	8,436	0
10.7km					
LCII: Kigoya				11,117	0
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kabolwa		Conditional Grant to PAF monitoring	N/A	7,332	0
9.3km					
Ngazi - Kabolwa 4.8km		Conditional Grant to PAF monitoring	N/A	3,785	0
Sector: Water and Environment				257,228	70,212
LG Function: Rural Water Supply and Sanitation				257,228	70,212
<i>Capital Purchases</i>					
Output: Other Capital				12,600	3,779
LCII: Biiso				12,600	3,779
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention and Debts to contractors who drilled B/H, Spring rehabilitation, extension of piped water to butaiba, latrine construction		Conditional Grant to PAF monitoring	Being Procured	12,600	3,779
Output: Construction of public latrines in RGCs				31,000	0
LCII: Kigoya				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of latrines in ,landing site of kabolwa		Conditional Grant to PAF monitoring	Being Procured	31,000	0
Output: Borehole drilling and rehabilitation				204,184	66,433
LCII: Bugana				28,484	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Buliisa s/c HQTRS bore hole	Kataleba	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Rehabilitation of a BH at kihungya	Ngwedo	Conditional Grant to PAF monitoring	Being Procured	5,484	0
LCII: Kigoya				152,700	66,433
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		1,062,634	135,827
completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi		Conditional Grant to PAF monitoring	Being Procured	137,700	66,433
sitting of kharatoum, mubaku, uduku I, Bugana s/c QTRS, Kigoya, ajigo	Karatoum	Conditional Grant to PAF monitoring	Being Procured	15,000	0
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				23,000	0
Drilling of uduku I Bore Hole	Kijangi	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				9,444	0
LCII: Bugana Item: 231007 Other Fixed Assets (Depreciation)				4,722	0
Rehabilitation of kichoke center bore hole		PRDP	Being Procured	4,722	0
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				4,722	0
4721851		PRDP	Being Procured	4,722	0
Sector: Public Sector Management				18,000	0
LG Function: Local Government Planning Services				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation)				18,000	0
Construction of 1 five stance VIP latrines	Buliisa HC IV - OPD	LGMSD (Former LGDP)	Being Procured	18,000	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		748,594	254,500
Sector: Agriculture				71,828	62,796
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>62,796</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,828	62,796
LCII: Not Specified				71,828	62,796
Item: 263201 LG Conditional grants					
Buliisa Town Council		Conditional Grant for NAADS	N/A	71,828	62,796
Sector: Works and Transport				81,639	59,492
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,639</i>	<i>59,492</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				81,639	59,492
LCII: Eastern Ward				71,375	39,684
Item: 263104 Transfers to other govt. units					
Mulinde road		Other Transfers from Central Government	N/A	0	3,913
Majara road		Other Transfers from Central Government	N/A	0	2,390
Kazairwe road		Other Transfers from Central Government	N/A	0	6,475
Speke road		Other Transfers from Central Government	N/A	0	6,331
Tunduru road		Other Transfers from Central Government	N/A	0	20,576
Item: 263312 Conditional transfers for Road Maintenance					
Kazairwe road		Conditional Grant to PAF monitoring	N/A	9,901	0
Rwahwire road		Conditional Grant to PAF monitoring	N/A	1,724	0
Sir Tito Winyi road		Conditional Grant to PAF monitoring	N/A	10,664	0
Kilere road		Conditional Grant to PAF monitoring	N/A	6,658	0
Lubanga road		Conditional Grant to PAF monitoring	N/A	4,178	0
Manyuru road		Conditional Grant to PAF monitoring	N/A	4,750	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		748,594	254,500
Karafa road		Conditional Grant to PAF monitoring	N/A	8,947	0
Speak road		Conditional Grant to PAF monitoring	N/A	9,710	0
Rugadya road		Conditional Grant to PAF monitoring	N/A	7,994	0
Muhinda road		Conditional Grant to PAF monitoring	N/A	6,849	0
LCII: Northern Ward Item: 263104 Transfers to other govt. units				0	5,113
Rwahwire		Other Transfers from Central Government	N/A	0	5,113
LCII: Western Ward Item: 263104 Transfers to other govt. units				10,264	14,694
Karafa Completion		Other Transfers from Central Government	N/A	0	4,079
Sir Tito Winyi roads		Other Transfers from Central Government	N/A	0	7,149
Lubanga Completion		Other Transfers from Central Government	N/A	0	1,529
Yoweri Completion		Other Transfers from Central Government	N/A	0	1,937
Item: 263312 Conditional transfers for Road Maintenance					
Yoweri road		Conditional Grant to PAF monitoring	N/A	4,941	0
Munywakawa road		Conditional Grant to PAF monitoring	N/A	5,323	0
Sector: Education				206,000	23,883
LG Function: Pre-Primary and Primary Education				206,000	23,883
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				10,000	0
A 2 stance pit latrine constructed	Kisiabi Primary School	Conditional Grant to SFG	Being Procured	10,000	0
Output: PRDP-Latrine construction and rehabilitation				20,000	23,883
LCII: Civic Ward				10,000	23,883

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		748,594	254,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 2 stance latrine	Uganda Martyers primary school	PRDP	Works Underway	10,000	23,883
LCII: Western Ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 2 stance latrine	Buliisa primary school	PRDP	Being Procured	10,000	0
Output: Teacher house construction and rehabilitation				88,000	0
LCII: Eastern Ward				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	Being Procured	88,000	0
Output: PRDP-Teacher house construction and rehabilitation				88,000	0
LCII: Western Ward				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A twin staff house constructed	Buliisa Primary School	PRDP	Being Procured	88,000	0
Sector: Health				273,574	66,165
LG Function: Primary Healthcare				273,574	66,165
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				102,000	450
LCII: Civic Ward				102,000	450
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for VIP Latrine at Buliisa HC IV	Buliisa HC IV	PRDP	Completed	0	450
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house	Buliisa HC III	Conditional Grant to PHC- Non wage	Being Procured	96,500	0
Item: 231005 Machinery and equipment					
Procurement of mowing machine	Buliisa HC IV	Conditional Grant to PHC Salaries	Being Procured	3,000	0
Procurement of laptop	DHOs Office	Conditional Grant to PHC Salaries	Being Procured	2,500	0
Output: PRDP-Maternity ward construction and rehabilitation				144,774	46,120
LCII: Civic Ward				144,774	46,120
Item: 231001 Non Residential buildings (Depreciation)					
Completion of DHOs office and store	Buliisa District Headquarters	PRDP	Works Underway	144,774	46,120

Lower Local Services

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		748,594	254,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,800	19,595
LCII: Civic Ward				26,800	19,595
Item: 263104 Transfers to other govt. units					
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	0	19,595
Item: 263313 Conditional transfers for PHC- Non wage					
Buliisa H/C IV		Conditional Grant to PHC- Non wage	N/A	26,800	0
Sector: Social Development				115,553	42,165
LG Function: Community Mobilisation and Empowerment				115,553	42,165
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				115,553	42,165
LCII: Civic Ward				0	42,165
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Buliisa P/S		NUSAF 2	Not Started	0	42,165
LCII: Eastern Ward				115,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom blocks at Kisiabi P/S	Kisiabi P/S	NUSAF 2	Being Procured	115,553	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		457,309	120,158
Sector: Agriculture				71,828	57,431
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>57,431</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,828	57,431
LCII: Not Specified				71,828	57,431
Item: 263201 LG Conditional grants					
Butiaba Sub-county		Conditional Grant for NAADS	N/A	71,828	57,431
Sector: Works and Transport				81,467	4,132
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,467</i>	<i>4,132</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,132	4,132
LCII: Not Specified				0	4,132
Item: 263104 Transfers to other govt. units					
Magali road		Conditional Grant to PAF monitoring	N/A	0	4,132
LCII: Booma				4,132	0
Item: 263312 Conditional transfers for Road Maintenance					
Magali road 1km		Conditional Grant to PAF monitoring	N/A	4,132	0
Output: District Roads Maintenance (URF)				77,335	0
LCII: Booma				4,571	0
Item: 263312 Conditional transfers for Road Maintenance					
Booma - Tatai - Waaki Bridge 3km		Conditional Grant to PAF monitoring	N/A	2,285	0
Booma - HCII - Kawaibanda 2.9KM		Conditional Grant to PAF monitoring	N/A	2,286	0
LCII: Bugoigo				70,399	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	N/A	3,233	0
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	N/A	67,166	0
LCII: Walukuba				2,365	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	N/A	1,419	0
Walukuba - Main 1.8km		Conditional Grant to PAF monitoring	N/A	946	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		457,309	120,158
Sector: Education				196,000	47,466
LG Function: Pre-Primary and Primary Education				196,000	47,466
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	41,821
LCII: Walukuba				0	41,821
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom block at Nyamukuta P/S		PRDP	Completed	0	41,821
Output: Latrine construction and rehabilitation				10,000	0
LCII: Bugoigo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 stance pit latrine constructed	Bugoigo Primary School	Conditional Grant to SFG	Being Procured	10,000	0
Output: PRDP-Latrine construction and rehabilitation				10,000	5,644
LCII: Walukuba				10,000	5,644
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - stance latrines	Walukuba Primary School	PRDP	Being Procured	10,000	0
Retention paid for Vip latrines at Butiaba Walukuba p/s, and Ngwedo ps		PRDP	Not Started	0	5,644
Output: Teacher house construction and rehabilitation				88,000	0
LCII: Bugoigo				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house constructed	Bugoigo Primary School	Conditional Grant to SFG	Being Procured	88,000	0
Output: PRDP-Teacher house construction and rehabilitation				88,000	0
LCII: Walukuba				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A twin staff house constructed	Walukuba Primary School	PRDP	Being Procured	88,000	0
Sector: Health				31,361	11,129
LG Function: Primary Healthcare				31,361	11,129
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,000	0
LCII: Piida				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 four stance VIP latrine constructed for Marteniy ward	Butiaba HC III	Conditional Grant to PHC Salaries	Being Procured	19,000	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		457,309	120,158
Output: PRDP-Maternity ward construction and rehabilitation				0	2,621
LCII: Piida				0	2,621
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for completion of Butiaba HC II	Butiaba HC III	PRDP	Completed	0	2,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,361	8,508
LCII: Booma				8,240	0
Item: 263313 Conditional transfers for PHC- Non wage					
Butiaba h/c II		Conditional Grant to PHC- Non wage	N/A	8,240	0
LCII: Bugoigo				4,120	2,911
Item: 263104 Transfers to other govt. units					
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	0	2,911
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoigo H/C II		Conditional Grant to PHC- Non wage	N/A	4,120	0
LCII: Piida				0	5,597
Item: 263104 Transfers to other govt. units					
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	0	5,597
Sector: Water and Environment				66,843	0
LG Function: Rural Water Supply and Sanitation				66,843	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				66,843	0
LCII: Booma				66,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
xtension of piped water from Boma GFS	Biiso sub-county	Conditional Grant to PAF monitoring	Being Procured	66,843	0
Sector: Public Sector Management				9,811	0
LG Function: Local Government Planning Services				9,811	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,811	0
LCII: Walukuba				9,811	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 five stance VIP latrines at Sonsio landing site	Sonsio landing site	LGMSD (Former LGDP)	Being Procured	9,811	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		907,654	196,167
Sector: Agriculture				19,541	72,932
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>72,932</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	72,932
LCII: Not Specified				0	72,932
Item: 263201 LG Conditional grants					
Kigwera Sub county		Conditional Grant for NAADS	N/A	0	72,932
<i>LG Function: District Production Services</i>				<i>19,541</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,541	0
LCII: Wanseko				19,541	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush	Wanseko market	Conditional Grant to Agric. Ext Salaries	Being Procured	19,541	0
Sector: Works and Transport				549,104	3,873
<i>LG Function: District, Urban and Community Access Roads</i>				<i>549,104</i>	<i>3,873</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				465,000	0
LCII: Kigwera				465,000	0
Item: 231003 Roads and bridges (Depreciation)					
Wanseko - Masaka - Katala - Karakaba 12.5km		DLSP	Being Procured	375,000	0
Wankende landing site - Kigwera T/C – Kilima 3km		DLSP	Being Procured	90,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,873	3,873
LCII: Not Specified				0	3,873
Item: 263104 Transfers to other govt. units					
Kilima - Kirama		Conditional Grant to PAF monitoring	N/A	0	3,873
LCII: Kirama				3,873	0
Item: 263312 Conditional transfers for Road Maintenance					
Kilima - Kirama 1km		Conditional Grant to PAF monitoring	N/A	3,873	0
Output: District Roads Maintenance (URF)				8,436	0
LCII: Ndandamire				8,436	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		907,654	196,167
Ndandamire- Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	N/A	8,436	0
Output: PRDP-District and Community Access Road Maintenance				71,794	0
LCII: Kirama				71,794	0
Item: 263312 Conditional transfers for Road Maintenance					
Wanseko - Ngwedo 04 - 08km		Other Transfers from Central Government	N/A	71,794	0
Sector: Education				288,280	116,450
LG Function: Pre-Primary and Primary Education				151,280	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Kisansya				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - stance latrine	Kisansya primary school	PRDP	Being Procured	10,000	0
LCII: Wanseko				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 2 stance latrine	Wanseko Annex P/S	PRDP	Being Procured	10,000	0
Output: PRDP-Teacher house construction and rehabilitation				131,280	0
LCII: Kisansya				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A twin staff house constructed	Kisansya Primary School	PRDP	Being Procured	88,000	0
LCII: Wanseko				43,280	0
Item: 231002 Residential buildings (Depreciation)					
A twin staff house constructed	Wanseko Annex Primary School	PRDP	Being Procured	43,280	0
LG Function: Secondary Education				137,000	116,450
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				137,000	116,450
LCII: Kigwera				137,000	116,450
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block		Construction of Secondary Schools	Works Underway	137,000	116,450
Sector: Health				4,120	2,911
LG Function: Primary Healthcare				4,120	2,911
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,120	2,911
LCII: Kigwera				4,120	2,911

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		907,654	196,167
Item: 263104 Transfers to other govt. units					
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	0	2,911
Item: 263313 Conditional transfers for PHC- Non wage					
Kigwera H/C II		Conditional Grant to PHC- Non wage	N/A	4,120	0
Sector: Water and Environment				46,609	0
LG Function: Rural Water Supply and Sanitation				46,609	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	0
LCII: Ndandamire				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of Kigoya borehole	Bikongoro	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				23,609	0
LCII: Kirama				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of KIRIMA bore hole		PRDP	Being Procured	4,722	0
LCII: Ndandamire				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bikongo bore hole		PRDP	Being Procured	4,722	0
LCII: Wanseko				14,166	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Katodyo bore hole		PRDP	Being Procured	4,722	0
Rehabilitation of kiram BH		PRDP	Being Procured	4,722	0
Bkindwa bore hole rehabilitation		PRDP	Being Procured	4,722	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		884,111	124,431
Sector: Agriculture				71,828	63,846
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>63,846</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,828	63,846
LCII: Not Specified				71,828	63,846
Item: 263201 LG Conditional grants					
Kihungya Sub-county		Conditional Grant for NAADS	N/A	71,828	63,846
Sector: Works and Transport				465,699	3,870
<i>LG Function: District, Urban and Community Access Roads</i>				<i>465,699</i>	<i>3,870</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				451,500	0
LCII: Garasoya				451,500	0
Item: 231003 Roads and bridges (Depreciation)					
Kayanja – Akim A-Garasoya 3km	Kigera south east	DLSP	Being Procured	90,000	0
Garasoya – Bisaju 14.1km		DLSP	Being Procured	211,500	0
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	Being Procured	150,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,870	3,870
LCII: Not Specified				0	3,870
Item: 263104 Transfers to other govt. units					
Kihungya - Kimbeni - Kagera		Conditional Grant to PAF monitoring	N/A	0	3,870
LCII: Kagera				3,870	0
Item: 263312 Conditional transfers for Road Maintenance					
Kihungya - Kimbeni - Kagera 4km		Conditional Grant to PAF monitoring	N/A	3,870	0
Output: District Roads Maintenance (URF)				10,329	0
LCII: Garasoya				7,569	0
Item: 263312 Conditional transfers for Road Maintenance					
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	N/A	2,365	0
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	N/A	5,204	0
LCII: Kagera				2,760	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		884,111	124,431
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	N/A	2,760	0
Sector: Education				0	2,419
LG Function: Pre-Primary and Primary Education				0	2,419
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	2,419
LCII: Nyeramiya				0	2,419
Item: 231002 Residential buildings (Depreciation)					
Retention paid for construction of staff quarter at Nyeramiya p/s		Conditional Grant to SFG	Not Started	0	2,419
Sector: Health				4,120	2,911
LG Function: Primary Healthcare				4,120	2,911
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,120	2,911
LCII: Garasoya				4,120	2,911
Item: 263104 Transfers to other govt. units					
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	0	2,911
Item: 263313 Conditional transfers for PHC- Non wage					
Kihungya H/C II		Conditional Grant to PHC- Non wage	N/A	4,120	0
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Garasoya				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Advertising		Conditional Grant to PAF monitoring	Being Procured	3,000	0
Sector: Social Development				213,553	0
LG Function: Community Mobilisation and Empowerment				213,553	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				213,553	0
LCII: Garasoya				115,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom blocks at Garasoya P/S	Garasoya P/S	NUSAF 2	Being Procured	115,553	0
LCII: Waaki				98,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		884,111	124,431
Construction of 2 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	Being Procured	98,000	0
Sector: Public Sector Management				125,911	51,385
LG Function: District and Urban Administration				125,911	51,385
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				125,911	51,385
LCII: Waaki				125,911	51,385
Item: 231001 Non Residential buildings (Depreciation)					
Construction of sub-county offices	Kihungya sub-county	PRDP	Works Underway	125,911	51,385

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		724,186	98,441
Sector: Agriculture				38,929	69,716
<i>LG Function: Agricultural Advisory Services</i>				<i>38,929</i>	<i>69,716</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				38,929	69,716
LCII: Not Specified				38,929	69,716
Item: 263201 LG Conditional grants					
Ngwedo Sub-county		Conditional Grant for NAADS	N/A	38,929	69,716
Sector: Works and Transport				533,470	23,029
<i>LG Function: District, Urban and Community Access Roads</i>				<i>533,470</i>	<i>23,029</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				496,500	0
LCII: Avogera				207,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kasenyi- Avogera 8.7km		DLSP	Being Procured	130,500	0
Uduku I - Uduku II- Avogera H/C 5.1km		DLSP	Being Procured	76,500	0
LCII: Mubako				99,000	0
Item: 231003 Roads and bridges (Depreciation)					
Kilyango - Mubaku 6.6km		DLSP	Being Procured	99,000	0
LCII: Muvule				190,500	0
Item: 231003 Roads and bridges (Depreciation)					
Mubaku – Kharatoum-park 6.3km		DLSP	Being Procured	94,500	0
Kilyango-Kharutum-Kamandindi 6.4km		DLSP	Being Procured	96,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,856	3,856
LCII: Not Specified				0	3,856
Item: 263104 Transfers to other govt. units					
Uduku ii - Avogera		Conditional Grant to PAF monitoring	N/A	0	3,856
LCII: Avogera				3,856	0
Item: 263312 Conditional transfers for Road Maintenance					
Uduku ii - Avogera 2km		Conditional Grant to PAF monitoring	N/A	3,856	0
Output: District Roads Maintenance (URF)				33,114	5,710
LCII: Avogera				5,361	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		724,186	98,441
Item: 263312 Conditional transfers for Road Maintenance					
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	N/A	5,361	0
LCII: Mubako				4,415	0
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango- Kharatum- Kamandindi 5.6km		Conditional Grant to PAF monitoring	N/A	4,415	0
LCII: Ngwedo				16,715	5,710
Item: 263101 LG Conditional grants					
Wansekko - Ngwedo		Other Transfers from Central Government	N/A	0	5,710
Item: 263312 Conditional transfers for Road Maintenance					
Wansekko - Ngwedo 21.2km		Conditional Grant to PAF monitoring	N/A	16,715	0
LCII: Nile				6,623	0
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	N/A	6,623	0
Output: PRDP-District and Community Access Road Maintenance				0	13,463
LCII: Muvule				0	13,463
Item: 263312 Conditional transfers for Road Maintenance					
Wansekko - INgwedo - 9km		Other Transfers from Central Government	N/A	0	13,463
Sector: Health				63,142	5,697
LG Function: Primary Healthcare				63,142	5,697
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				54,901	0
LCII: Avogera				54,901	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward	Avogera H/c II	PRDP	Being Procured	54,901	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,240	5,697
LCII: Avogera				8,240	5,697
Item: 263104 Transfers to other govt. units					
Transfer to Avogera HC III	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	0	5,697
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		724,186	98,441
Avogera H/c II		Conditional Grant to PHC- Non wage	N/A	8,240	0
Sector: Water and Environment				88,646	0
LG Function: Rural Water Supply and Sanitation				88,646	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				74,480	0
LCII: Ngwedo				5,480	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of a BH at bugana	Waaki west	Conditional Grant to PAF monitoring	Being Procured	5,480	0
LCII: Nile				69,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drillin of ,Ajigo,bore holes in ngwedo s/c,nile parish,	Kayeese	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	Being Procured	23,000	0
drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				14,166	0
LCII: Ngwedo				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kibambura bore hole		PRDP	Being Procured	4,722	0
LCII: Nile				9,444	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kayese bore holes		PRDP	Being Procured	4,722	0
Rehabilitation of kasenyi		PRDP	Being Procured	4,722	0

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		424,653	424,653
Sector: Education				424,653	424,653
LG Function: Pre-Primary and Primary Education				155,733	155,733
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				155,733	155,733
LCII: Not Specified				155,733	155,733
Item: 263306 Conditional transfers for Secondary Salaries					
UPE Grant	32 UPE schools in the district	Conditional Grant to Secondary Education	N/A	155,733	103,822
Item: 263311 Conditional transfers for Primary Education					
Funds transferred to 32 UPE schools	All primary schools	Conditional Grant to Primary Education	N/A	0	51,911
LG Function: Secondary Education				268,920	268,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				268,920	268,920
LCII: Not Specified				268,920	268,920
Item: 263306 Conditional transfers for Secondary Salaries					
USE Grant	USE transfers to 5 secondary schools	Conditional Grant to Secondary Education	N/A	268,920	268,920

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,171	41,880
Sector: Agriculture				5,600	0
<i>LG Function: District Production Services</i>				<i>5,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,600	0
LCII: Not Specified				5,600	0
Item: 231004 Transport equipment					
Not Specified		Not Specified	Being Procured	5,600	0
Sector: Works and Transport				0	40,504
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>40,504</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	40,504
LCII: Not Specified				0	40,504
Item: 263101 LG Conditional grants					
Nyamasoga - Itutwe		Not Specified	N/A	0	1,293
Kilyango - Mubaku		Not Specified	N/A	0	1,884
Sitin- Itambiro - Udukur		Not Specified	N/A	0	4,251
Sitin - Kihungya		Not Specified	N/A	0	1,884
Sitin - Kayanja - Busingiro		Not Specified	N/A	0	3,831
Ndandamire - Bikongoro - Ngwedo		Not Specified	N/A	0	2,892
Musizi- Kalengeija		Not Specified	N/A	0	1,884
Kisiabi- Kabolwa		Not Specified	N/A	0	2,523
Biiso - Kampala - Katumba		Not Specified	N/A	0	4,738
Kilyango - Kharatum - Kamandindi.		Not Specified	N/A	0	1,614
Kasenyi - Avogera		Not Specified	N/A	0	2,271
Kahemura - Garasoya		Not Specified	N/A	0	911
Kagera -Kimbeni		Not Specified	N/A	0	3,454
Buliisa - Bugana		Not Specified	N/A	0	2,892

Vote: 576 Buliisa District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,171	41,880
Biiso - Nyaramya - Waki		Not Specified	N/A	0	2,244
Kisomere - Ngwedo		Not Specified	N/A	0	1,938
Sector: Education				0	651
LG Function: Pre-Primary and Primary Education				0	651
<i>Capital Purchases</i>					
Output: Other Capital				0	651
LCII: Not Specified				0	651
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Preparation of BOQs		PRDP	Completed	0	651
Sector: Water and Environment				3,571	726
LG Function: Rural Water Supply and Sanitation				3,571	726
<i>Capital Purchases</i>					
Output: Other Capital				3,571	726
LCII: Not Specified				3,571	726
Item: 231007 Other Fixed Assets (Depreciation)					
Preparation of BOQs		Not Specified	Being Procured	3,571	726

Vote: 576 Buliisa District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District**2013/14 Quarter 3****Checklist for QUARTER 3 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