
Vote: 576 Buliisa District

2014/15 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 2014/15. 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: 6/15/2015

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

Vote: 576 Buliisa District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	514,346	478,434	93%
2a. Discretionary Government Transfers	1,076,530	633,842	59%
2b. Conditional Government Transfers	6,901,520	4,282,677	62%
2c. Other Government Transfers	4,803,531	2,698,944	56%
3. Local Development Grant	309,609	263,966	85%
4. Donor Funding	219,043	125,667	57%
Total Revenues	13,824,579	8,483,529	61%

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	816,253	700,702	698,512	86%	86%	100%
2 Finance	360,896	192,913	190,704	53%	53%	99%
3 Statutory Bodies	375,135	271,618	263,000	72%	70%	97%
4 Production and Marketing	440,488	204,756	188,652	46%	43%	92%
5 Health	2,237,089	1,194,175	1,177,981	53%	53%	99%
6 Education	4,106,670	2,914,547	2,874,937	71%	70%	99%
7a Roads and Engineering	2,577,897	510,489	462,508	20%	18%	91%
7b Water	977,167	883,414	577,696	90%	59%	65%
8 Natural Resources	56,646	18,012	16,822	32%	30%	93%
9 Community Based Services	1,451,353	1,118,871	1,099,458	77%	76%	98%
10 Planning	391,527	448,297	445,182	114%	114%	99%
11 Internal Audit	33,457	25,068	25,067	75%	75%	100%
Grand Total	13,824,579	8,482,862	8,020,521	61%	58%	95%
Wage Rec't:	5,039,617	2,596,592	2,596,592	52%	52%	100%
Non Wage Rec't:	2,652,301	2,168,884	2,144,205	82%	81%	99%
Domestic Dev't	5,913,618	3,591,719	3,161,071	61%	53%	88%
Donor Dev't	219,043	125,667	118,653	57%	54%	94%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district received cumulative total revenue of shs 8.484 billion representing 61% performance out of the annual approved budget of shs. 13.825 billion. Donor funding had the lowest percentage of 57% which is below the expected target of 75%, other funds performed at about 50%. Local revenues had the highest performance of 93% Other transfers from central government registered 56% performance boosted by transfers from UBOS for conducting the national census and Ministry of Health to support national immunization which funds had initially not been budgeted for. The cumulative departmental transfers amounted to shs. 8.483 billions Leaving Shs.666,838= on the district general fund account. Roads and engineering had the least percentage transferred i.e. Only 20% of their total budget because DLSP funds for roads are spent at the ministry of local government and the programme has since closed down. Poor performance can also be seen in

Vote: 576 Buliisa District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

production and marketing department (46%) largely due non release of NAADS budget. Health department performed at 53% because the expected recruitment was carried out late and so the new staff most of them were yet access payroll. Natural Resources department had low performance (32%) as a result of non release of DLSP budget. Finance department realized only about half of the expected budget as a result priority being put on other areas. Planning department appears to over perform (114%) as a result of UBOS funds for the census that had not been planned for.

The total expenditures from all departments amounted to 8.02 billion representing 58% of the total annual budget of 13.825 billion. Shs 462.721 million remained unspent and this was mostly for development expenditure for which the works are already underway. Of the funds spent shs. 2.597 billion (32%) was spent on wage, shs. 2.144 billion (27%) on nonwage, shs. 3.161 billion (39%) on development budget and shs.118.653 million (2%) on donor development budget. This expenditure includes shs 52 million that was returned to Ministry of Health as it was indicated by the Ministry that it had been sent in error.

Vote: 576 Buliisa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	514,346	478,434	93%
Business licences	63,798	18,130	28%
Park Fees	53,560	34,402	64%
Others	8,361	9,251	111%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	37,503	113%
Other Court Fees	9,346	90	1%
Property related Duties/Fees	19,711	4,020	20%
Occupational Permits	60	0	0%
Market/Gate Charges	167,879	313,831	187%
Miscellaneous Receipts/ Incomes	1,201	0	0%
Land Fees	9,240	4,168	45%
Local Service Tax	15,000	29,616	197%
Liquor licences	1,360	120	9%
Advertisements/Billboards		155	
Group registration	800	2,500	313%
Application Fees	25,000	3,180	13%
Animal & Crop Husbandry related levies	9,959	6,183	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,514	52%
Registration of Businesses	3,000	782	26%
Rent & Rates - non produced Assets	16,000	0	0%
Local Hotel Tax	18,629	5,707	31%
Rent & Rates from other Gov't Units	4,595	0	0%
Agency Fees	25,750	7,250	28%
Sale of non-produced government Properties/assets	20,000	33	0%
2a. Discretionary Government Transfers	1,076,530	633,842	59%
District Unconditional Grant - Non Wage	277,093	207,819	75%
Urban Unconditional Grant - Non Wage	61,246	45,936	75%
Transfer of Urban Unconditional Grant - Wage	125,194	63,001	50%
Transfer of District Unconditional Grant - Wage	612,997	317,086	52%
2b. Conditional Government Transfers	6,901,520	4,282,677	62%
Conditional Grant to SFG	604,123	515,699	85%
Conditional transfers to DSC Operational Costs	11,270	8,451	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	11,700	34%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Functional Adult Lit	4,371	3,279	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	28,206	75%
Conditional transfer for Rural Water	557,187	475,633	85%
Conditional Grant to PAF monitoring	37,444	28,083	75%
Conditional Grant to Primary Salaries	2,130,528	1,370,034	64%
Conditional Grant to Urban Water	8,000	6,000	75%
Conditional Grant to PHC Salaries	1,552,212	532,630	34%
Conditional Grant to PHC - development	334,156	285,246	85%
Conditional Grant to Secondary Salaries	340,591	205,439	60%
Conditional Grant to Secondary Education	359,242	269,601	75%

Vote: 576 Buliisa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	50,174	37,629	75%
Conditional Grant to PHC- Non wage	81,900	61,425	75%
Conditional Grant to Community Devt Assistants Non Wage	1,107	831	75%
Conditional Grant to Primary Education	196,306	132,915	68%
Conditional Grant to Women Youth and Disability Grant	3,987	2,991	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	4,485	75%
Conditional transfers to School Inspection Grant	13,017	9,754	75%
Conditional transfers to Special Grant for PWDs	8,324	6,243	75%
Conditional Grant to District Hospitals	42,010	31,506	75%
Conditional Grant to Agric. Ext Salaries	24,164	26,617	110%
Conditional Grant for NAADS	108,751	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	68,286	58%
Roads Rehabilitation Grant	78,694	67,176	85%
NAADS (Districts) - Wage	112,595	62,818	56%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	4,803,531	2,698,944	56%
Other Transfers (Census-UBOS)		269,610	
Other Revenues (MOES)		5,133	
Roads maintenance- URF	863,467	316,625	37%
NUSAF2	1,249,831	981,095	78%
DLSP	1,744,560	35,934	2%
Unspent balances – Conditional Grants	837,938	837,938	100%
Unspent balances – Other Government Transfers	107,735	125,847	117%
Recoveries		14,532	
Ministry of Health		112,230	
3. Local Development Grant	309,609	263,966	85%
LGMSD (Former LGDP)	309,609	263,966	85%
4. Donor Funding	219,043	125,667	57%
GAVI		1,389	
Global Fund	20,000	0	0%
WHO	20,000	0	0%
NTD CONTROL PROGRAM	31,000	0	0%
Onchosciasis		30,114	
UNICEF	130,000	53,466	41%
Unspent balances - donor	18,043	18,043	100%
IDI		22,655	
Total Revenues	13,824,579	8,483,529	61%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative receipts arising from locally raised revenue amounted to shs 478.4 million of the approved budget of shs 514.3 million, a performance of 93% at the end the third quarter. Specifically in the quarter, locally raised revenues performed at 73% of the estimate for the quarter. Sources with good performance included group registration (313%), LST (197%), market/ gate fees (187%) and Others (111%). Average performance was registered from other fees & charges (113%) and animal & crop husbandry (62%). Whereas this appears to be a good performance, many of the revenue sources performed poorly. These include park fees (64%) registration of births (52%), Land fees (45%), Local Hotel tax (31%) Agency fees (28%) registration of businesses (26%), property related duties (20%), business licenses (28%) and application fees (13%). Sources like rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, other licenses, occupation permits,

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

liquor licenses, other court charges and miscellaneous receipts registered the lowest performance, below 10%. The district has devised strategies to improve revenue collection by using the district revenue mobilization task force which has corresponding units at the sub county level. It is also possible that for those sources that performed poorly, that there could have been wrong classification e.g. Other licenses, miscellaneous receipts and occupation permits could have been included among "Others". All in all, the district is working hard to ensure even and improved revenue performance in the district.

(ii) Cumulative Performance for Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education and NAADS grants that were lower than the expected. Also salaries performed below par as the district continues to have low staff levels. With a ban on recruitment it has not been possible to access all the funds budgeted. Otherwise out of the expected performance of 75% up to the end of the third quarter, discretionary grants performed fairly at 58%, Conditional grants at 54%, Other Government transfers at 56% and Local Development Grant at 85%. Planned revenue performance of other Government transfers was the poorest as DLSP released only 2% of the budgeted shs 1,7 billion and the project has wound up. Performance has been enhanced by unplanned revenues from UBOS (for the population census), Ministry of Health (for immunization) accounting for 8% of budget (14% of receipts). Funds were received from Uganda Road Fund (URF), UBOS (census), DLSP and NUSAF 2 and MOH (immunization). Cumulative grants received amounted to shs 7.3 billion out of 13.1 billion (56%). All development grants performed at 85% by the end of quarter.

(iii) Cumulative Performance for Donor Funding

Cumulatively up to the end of third quarter, this source performed at 57% which falls short of the expected 75%. This has been as a result of non release of funds by all the donors except for UNICEF that has released 41% of their expected budget. Funds have instead been received from donors that had not declared their intended funding for the year. These include Onchosciasis , IDI and GAVI that account for 43% of all the revenues realized under this item. It is expected that donors will fulfill their commitment in the 4th quarter.

Vote: 576 Buliisa District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	635,939	470,747	74%	158,985	197,224	124%
Conditional Grant to PAF monitoring	12,496	7,635	61%	3,124	2,545	81%
Locally Raised Revenues	85,861	89,898	105%	21,465	47,516	221%
Multi-Sectoral Transfers to LLGs	327,500	263,238	80%	81,875	108,813	133%
District Unconditional Grant - Non Wage	53,094	55,865	105%	13,274	19,994	151%
Transfer of District Unconditional Grant - Wage	156,989	54,111	34%	39,247	18,356	47%
<i>Development Revenues</i>	180,314	229,955	128%	45,078	83,723	186%
LGMSD (Former LGDP)	143,437	123,110	86%	35,859	50,700	141%
Locally Raised Revenues		7,250		0	7,250	
Unspent balances – Conditional Grants	36,877	36,877	100%	9,219	0	0%
Multi-Sectoral Transfers to LLGs		62,718		0	25,774	
Total Revenues	816,253	700,702	86%	204,063	280,947	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	635,939	468,899	74%	158,985	195,377	123%
Wage	215,665	82,082	38%	53,916	29,482	55%
Non Wage	420,275	386,818	92%	105,069	165,895	158%
<i>Development Expenditure</i>	180,314	229,613	127%	45,078	152,058	337%
Domestic Development	180,314	229,613	127%	45,078	152,058	337%
Donor Development	0	0		0	0	
Total Expenditure	816,253	698,512	86%	204,063	347,435	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,848	0%			
<i>Development Balances</i>		342	0%			
Domestic Development		342	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,190	0%			

The department received cumulative total revenue of shs.700.702 million representing 86% performance of the annual budget of Shs. 816.253 million. The department was mostly financed by funds from PAF Monitoring (1%), district unconditional grant wage (8%) and district unconditional grant non wage (8%), locally raised revenues (13%) and LGMSD (18%). Shs 36.877m (5%) was unspent balance from the PRDP component of LGMSD for the construction of Kihungya sub-county headquarters. The department also had a cumulative total of shs. 325.956m (47%) that was received and 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 263.238 m (81%) was on recurrent non wage and shs 62.718 m (19) on domestic development expenditure.

The department had a cumulative expenditure of shs. 698.512m representing 86% of the approved annual budget (103% of the quarterly budget) of which shs 82.082m (12%) was spent on salaries, 386.818m (55%) on non wage recurrent and shs 229.613m (33%) on domestic development budget. The rest of the funds received totaling to shs. 2,190,266 remained unspent – SHS 1,848,321 on the Administration account and shs 341,945 on CBG account. Specifically in quarter three, the department received shs 280.947 m. Representing 138% of budget for quarter,70% of which were recurrent revenues and the rest development revenues. Expenditure for the quarter amounted to shs 347.435 m. This comprised shs 29.482 m 8% on salaries, shs 165.895m on nonwage recurrent and shs shs 152.058 m on domestic development. All sources except PAF Monitoring and district unconditional wage, performed above 100%

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 1a: Administration**

mark. This allocation was to facilitate the processing of payroll, payment of salaries and also handle urgent matters of litigation in courts of law against the district including petitions at PPDA headquarters Kampala.

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

Activities are scheduled for 4 th quarter

(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	2	5
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	69	0
No. of monitoring visits conducted	12	6
No. of monitoring reports generated	12	6
No. of solar panels purchased and installed (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	1	1
Function Cost (UShs '000)	816,253	698,512
Cost of Workplan (UShs '000):	816,253	698,512

Kihungya Administrtion has been completerd, Capacity building trainig for elected political leaders was carried out, SAS in signing Staff Performance management Agreements and five staff under Finance department facilitated with exam allowance, One (1) joint monitoring visit conducted covering

Vote: 576 Buliisa District**2014/15 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>	360,896	192,913	53%	90,224	66,940	74%
Conditional Grant to PAF monitoring	13,312	4,562	34%	3,328	2,311	69%
Locally Raised Revenues	44,461	39,086	88%	11,115	5,569	50%
Multi-Sectoral Transfers to LLGs	73,233	45,788	63%	18,308	19,583	107%
District Unconditional Grant - Non Wage	68,085	31,261	46%	17,021	6,989	41%
Transfer of District Unconditional Grant - Wage	161,805	72,216	45%	40,451	32,488	80%
Total Revenues	360,896	192,913	53%	90,224	66,940	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,895	190,704	53%	90,224	64,908	72%
Wage	183,201	82,271	45%	45,800	36,028	79%
Non Wage	177,695	108,433	61%	44,424	28,879	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	360,895	190,704	53%	90,224	64,908	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,209	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,209	1%			

The department received a cumulative total of shs 193 million which represents 83% performance of the annual approved budget of Shs. 361m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 34%, 37%, 46% and 88% respectively. The department also had a total of Shs. 45.8m 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 local revenue (88%) all other revenues performed below the expected mark of 75%.

Cumulative expenditure amounted to shs. 190.7 m which represents 53% of the annual approved budget of which Shs. 82.3m 43% was spent on wage, shs.108.4m (57%) on non wage. This also translates to 99.% of the total funds received cumulatively. Shs 2,209,472/= remained unspent on Finance and planning account.

Specifically in the third quarter, the department received shs 66.9m , representing 74% performance of the budget for the quarter. Multi-sectoral transfers and district unconditional grant wage stood at 107% and 80% respectively during the quarter. Otherwise all other sources of revenue performed below par, between 49% and 70%. The unconditional non wage performed worst at 41%.as priority was put on other areas of expenditure, like consulting with the office of the Solicitor General in Gulu in handling of court cases, payment of salaries and management of the payroll amongst others. Expenditure for the third quarter amounted to shs 64.908 million, representing 72% of budget for quarter, and this was spent on wage (36.028m -56%)and nonwage recurrent (28.9m--44%)

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

The balance on account is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	15000000	29615734
Value of Hotel Tax Collected	18628500	5706524
Value of Other Local Revenue Collections	474718453	455124772
Date of Approval of the Annual Workplan to the Council	01/03/2015	01/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	16/09/2014	12/01/2015

Function Cost (US\$ '000)	360,895	190,704
Cost of Workplan (US\$ '000):	360,895	190,704

During the quarter the department played its role in the production and submission of the 2st quarter OBT Progress report for 2014/2015, draft Form B. Final copy of the accounts for 2013/14 was submitted to OAG after an exit meeting. Furniture was procured for safe storage of documents. Also accountable stationery was procured to facilitate the collection of local revenue.

Vote: 576 Buliisa District**2014/15 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>	375,135	271,618	72%	93,784	101,805	109%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	37,608	28,206	75%	9,402	9,402	100%
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	116,813	68,286	58%	29,203	22,464	77%
Conditional transfers to Councillors allowances and E	34,440	11,700	34%	8,610	3,900	45%
Locally Raised Revenues	36,904	37,977	103%	9,226	19,477	211%
Multi-Sectoral Transfers to LLGs	51,200	35,743	70%	12,800	18,792	147%
District Unconditional Grant - Non Wage	31,320	43,548	139%	7,830	12,080	154%
Transfer of District Unconditional Grant - Wage	31,057	24,208	78%	7,764	8,373	108%
Total Revenues	375,135	271,618	72%	93,784	101,805	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,135	263,000	70%	93,784	96,645	103%
Wage	177,407	105,994	60%	44,352	35,337	80%
Non Wage	197,728	157,006	79%	49,432	61,308	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	375,135	263,000	70%	93,784	96,645	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,618	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,618	2%			

Statutory bodies department received shs. 271,618 million as cumulative total giving a performance of 72% against total budgeted revenue of shs. 375,135,000/=. Sources were the same as for the other quarters. All the revenue was for recurrent expenditure. District unconditional non wage was the highest performing at 139%, above the expected 75% at end of the third quarter. This was allocated to facilitate prioritized activities of Council. Cumulative expenditure amounted to shs 263.000 million, representing 70% of the annual budget. This expenditure comprised shs 105.994 million (40%) spent on salaries and shs 157.006m (60%) on nonwage. The wage component performed below par for the reason that gratuity is usually paid the 4th quarter and so could not be accessed yet.

Particularly in the third quarter, the total revenue received was shs. 101.845 million giving 109% percent performance while expenditure was shs 96.645 million (103%) of the budget for quarter. All expenditure was recurrent with salaries taking 33% and 67% went to non wage. By the end of the third quarter, shs 8,618,297/= remained unspent.

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

The balance on account is for PRDP capital development but had not been paid out but work was 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		

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	20
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	01	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	375,135	263,000
Cost of Workplan (US\$ '000):	375,135	263,000

1 Council was held. Evaluation of bids done, 3 Land Board meetings held, Workshops and seminars attended. 1 Audit reports reviewed by district PAC. Ex gratia allowances paid out.

Vote: 576 Buliisa District**2014/15 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>	257,857	160,594	62%	64,464	31,369	49%
Conditional Grant to Agric. Ext Salaries	24,164	26,617	110%	6,041	8,872	147%
Conditional transfers to Production and Marketing	15,494	11,619	75%	3,873	3,873	100%
NAADS (Districts) - Wage	112,595	62,818	56%	28,149	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	11,908	6,488	54%	2,977	488	16%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	84,696	53,052	63%	21,174	18,136	86%
<i>Development Revenues</i>	182,631	44,162	24%	45,658	8,670	19%
Conditional Grant for NAADS	108,751	0	0%	27,188	0	0%
Conditional transfers to Production and Marketing	34,680	26,010	75%	8,670	8,670	100%
Other Transfers from Central Government	39,200	0	0%	9,800	0	0%
Multi-Sectoral Transfers to LLGs		18,152		0	0	
Total Revenues	440,488	204,756	46%	110,122	40,039	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,857	154,254	60%	64,464	30,475	47%
Wage	228,461	79,669	35%	57,115	27,008	47%
Non Wage	29,396	74,585	254%	7,349	3,466	47%
<i>Development Expenditure</i>	182,631	34,398	19%	45,658	7,100	16%
Domestic Development	182,631	34,398	19%	45,658	7,100	16%
Donor Development	0	0		0	0	
Total Expenditure	440,488	188,652	43%	110,122	37,575	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,340	2%			
<i>Development Balances</i>		9,764	5%			
Domestic Development		9,764	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,104	4%			

The production and marketing Department in the 3 quarters to March 2015 had cumulative receipts amounting to shs 204.8 million (46%) of the approved annual budget and this was mainly from production and marketing grant 75%, NAADS salaries 56%, Agric extension salaries 110% and district unconditional wage, all of which performed at above the expected 75% except for unconditional wage (63%). Poor revenue performance is attributed to non release to the department of Conditional transfer for NAADS grant, local revenue, other government transfers and district unconditional grant non wage. This as a result of the closure of the DLSP Programme and so other central Government transfers could not be realized, which also applies to the NAADS Grant. Non release to the department of local revenue and district unconditional non wage was a result of more priority having been put in other areas. Shs 24.64 million (12%) was received and spent by the sub counties and has been captured under multi – sectoral transfers. Cumulative expenditure for the three quarters amounted to shs 188.7 million representing 43% of the annual budget, 42% of this was spent on salaries, 40% on non wage recurrent and 18% on development. Specifically in the third quarter 2014/2015 funds received amounted to shs 40.039 million from same sources as mentioned above. Expenditure during the quarter amounted to shs 37.6 million, representing 34% of the quarterly budget. Shs 16,103,932= remained unspent (shs 6,978,757 on NAADS and shs 9,125,175 on Production accounts).

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

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

Balance is for bulls to be procured in April. The rest is for NAADS awaiting feed back from secretariat before it can be paid out.

(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	0
No. of functional Sub County Farmer Forums	7	0
Function Cost (US\$ '000)	221,346	56,072
Function: 0182 District Production Services		
No. of livestock vaccinated	60	100
No. of livestock by type undertaken in the slaughter slabs	2000	545
No. of fish ponds constructed and maintained	0	2
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	218,124	132,062
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council		1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	1,018	518
Cost of Workplan (US\$ '000):	440,488	188,652

The following were activities done during the third quarter; Submission of report to MAAIF, purchase of office consumable, supervision on cassava crop as farmers had thought that there was a strsnge disease but was due to the moisture stress, Enforcement of veterinary regulations and payment for the Cattle crush of Kabolwa

Vote: 576 Buliisa District**2014/15 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>	1,717,391	750,933	44%	429,348	336,200	78%
Conditional Grant to PHC Salaries	1,552,212	532,630	34%	388,053	197,643	51%
Conditional Grant to PHC- Non wage	81,900	61,425	75%	20,475	20,418	100%
Conditional Grant to District Hospitals	42,010	31,506	75%	10,503	10,502	100%
Locally Raised Revenues	8,149	1,850	23%	2,037	0	0%
Other Transfers from Central Government		112,230		0	103,517	
Multi-Sectoral Transfers to LLGs	30,120	4,893	16%	7,530	2,620	35%
District Unconditional Grant - Non Wage	3,000	6,400	213%	750	1,500	200%
<i>Development Revenues</i>	519,698	443,242	85%	129,925	155,047	119%
Conditional Grant to PHC - development	334,156	285,246	85%	83,539	118,168	141%
Unspent balances - donor	5,763	5,763	100%	1,441	0	0%
Donor Funding	91,000	63,453	70%	22,750	36,878	162%
Unspent balances – Conditional Grants	88,779	88,779	100%	22,195	0	0%
Total Revenues	2,237,089	1,194,175	53%	559,272	491,246	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,717,391	750,407	44%	429,348	336,342	78%
Wage	1,571,660	532,630	34%	392,915	197,643	50%
Non Wage	145,731	217,778	149%	36,433	138,699	381%
<i>Development Expenditure</i>	519,698	427,574	82%	129,925	279,968	215%
Domestic Development	422,935	365,372	86%	105,734	248,706	235%
Donor Development	96,763	62,202	64%	24,191	31,263	129%
Total Expenditure	2,237,089	1,177,981	53%	559,273	616,310	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		526	0%			
<i>Development Balances</i>		15,668	3%			
Domestic Development		8,653	2%			
Donor Development		7,015	7%			
Total Unspent Balance (Provide details as an annex)		16,193	1%			

During the third quarter, Health Department had cumulative receipts amounting to Shs. 1.2 billion representing 53% of the approved budget (2.237b) 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 34%, 75%, 23%, 213%, 100%, 85% and 70% respectively. The sum of shs 4.893m 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.1.18 b which is 53% of the approved budget. This also represents 99% of releases. Out of this expenditure Shs.532.6 m (45%), was spent on wage, Shs.217.8 m (19%) on non wage, Shs. 365.372m (31%) on domestic development and shs 62.202 m (5%) on donor development. Specific to quarter three the department received a total of shs 751 m (63% of quarterly budget). Expenditure for quarter amounted to shs 616 million, 110% of quarterly budget. Of this shs 198 m (32%) was on salaries, shs 139 m (23%) on non wage recurrent, shs 249 m (40%) on domestic development and shs 31 m (5%) on donor development. The rest of the funds received totaling to Shs. 16.192,837= remained unspent (shs 8,413,024= on General Health account, shs 7,015,178= on onchosciasis account and shs 762,635= on the General Hospital account) and it was for projects now underway. High percentage can be noticed in district unconditional non wage (200%) to compensate for the low performance in local revenue (0%) for payment of wages to Askaris and Doctors top up allowances which require local funding. Included in the expenditure is a sum of shs 52 million earlier released for polio round of immunization that was sent back to the Ministry of Health, as it was found to have been remitted to the district in error.

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 5: Health**

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

The balance is for ongoing works in the department.

(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)	8	9
No. of VHT trained and equipped (PRDP)	375	200
%age of approved posts filled with trained health workers	60	23
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480	135
No. and proportion of deliveries in the District/General hospitals	360	37
Number of total outpatients that visited the District/ General Hospital(s).	4800	5244
Number of trained health workers in health centers	95	199
No.of trained health related training sessions held.	15	7
Number of outpatients that visited the Govt. health facilities.	128000	47770
Number of inpatients that visited the Govt. health facilities.	2976	1855
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1051
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	48000	8711
No. of new standard pit latrines constructed in a village	01	4
No. of villages which have been declared Open Deafecation Free(ODF)	01	9
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	03	4
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,237,089	1,177,981
Cost of Workplan (US\$ '000):	2,237,089	1,177,981

The funds were spent in construction of two twin staff houses at Buliisa General Hospital, furnishing and equipping of 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 chages, fied allowances, monitoring of Government projects and administrative journeys.

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,117,254	2,037,133	65%	771,442	687,704	89%
Conditional Grant to Primary Salaries	2,130,528	1,370,034	64%	532,632	469,509	88%
Conditional Grant to Secondary Salaries	340,591	205,439	60%	85,148	69,367	81%
Conditional Grant to Primary Education	196,306	132,915	68%	49,077	42,426	86%
Conditional Grant to Secondary Education	359,242	269,601	75%	89,811	89,867	100%
Conditional transfers to School Inspection Grant	13,017	9,754	75%	3,254	3,255	100%
Locally Raised Revenues	10,000	9,579	96%	2,500	3,265	131%
Other Transfers from Central Government		5,094		0	0	
Multi-Sectoral Transfers to LLGs	3,144	0	0%	786	0	0%
District Unconditional Grant - Non Wage	31,487	5,892	19%	0	0	
Transfer of District Unconditional Grant - Wage	32,939	28,825	88%	8,235	10,015	122%
<i>Development Revenues</i>	989,416	877,414	89%	247,354	228,169	92%
Conditional Grant to SFG	604,123	515,699	85%	151,031	213,637	141%
Unspent balances - donor	12,280	0	0%	3,070	0	0%
Donor Funding	70,000	44,171	63%	17,500	0	0%
Unspent balances – Conditional Grants	303,013	303,013	100%	75,753	0	0%
Other Transfers from Central Government		14,532		0	14,532	
Total Revenues	4,106,670	2,914,547	71%	1,018,796	915,873	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,117,254	2,033,830	65%	779,314	687,356	88%
Wage	2,504,058	1,604,298	64%	626,014	548,891	88%
Non Wage	613,197	429,533	70%	153,299	138,465	90%
<i>Development Expenditure</i>	989,416	841,106	85%	239,482	438,289	183%
Domestic Development	907,136	796,935	88%	218,912	438,289	200%
Donor Development	82,280	44,171	54%	20,570	0	0%
Total Expenditure	4,106,670	2,874,937	70%	1,018,796	1,125,645	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,303	0%			
<i>Development Balances</i>		36,308	4%			
Domestic Development		36,308	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,610	1%			

Cumulative revenue received up to end of third quarter 2014/15 was shs 2.915 billion 71% of the annual budget of 4,107 billion and 245% of the quarterly budget of 815,368 million. Revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 2.037 billion of the receipts (70%) were recurrent revenues and 877.4m (30%) were development revenues.

Out of the funds received, shs 2.875 billion was spent out of the annual budgeted expenditure of 4.107 billion, which is equivalent to 70% of the annual budget. Cumulative expenditures up to end of third quarter comprised of salaries 56%, non wage recurrent 15%, domestic development 28% and donor development 2%. This left the department with a balance of 39,610,202 on the Education account. This is 1% of annual budgeted expenditure and 3% of releases.

Particularly during the quarter there was no release of district unconditional grant non wage as priority was put on other areas. Other transfers from central government included funds recovered from Biiso war memorial secondary school and Mr Kisembo Patrick for diverted funds. Also there was no expenditure in the department at the level of lower local governments giving 0% performance for multisectoral transfers to lower local governments. 0%

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 6: Education**

performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 131%. The wage component performed poorly as recruitment remains restricted, yet it can only be accessed through the payroll..

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

The unspent balance is money whose work has been done but not yet complete. Also the 4th quarter instalment for PRDP and SFG has not yet been released from the center. But work is about to get completed.

(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	368
No. of qualified primary teachers	413	368
No. of School management committees trained (PRDP)		31
No. of pupils enrolled in UPE	22149	22149
No. of student drop-outs	0	26
No. of Students passing in grade one	50	39
No. of pupils sitting PLE	1400	1275
No. of classrooms constructed in UPE (PRDP)	2	6
No. of latrine stances constructed	3	16
No. of latrine stances constructed (PRDP)	11	16
No. of teacher houses constructed	2	5
No. of teacher houses constructed (PRDP)	3	3
No. of primary schools receiving furniture	3	60
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,316,250	2,298,419
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	40	38
No. of students passing O level	320	0
No. of students sitting O level	438	438
No. of students enrolled in USE	1850	1850
Function Cost (US\$ '000)	699,833	475,042
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	39	39
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	90,587	101,475
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,106,670	2,874,937

The vehicle donated by UNICEF was received during this quarter. All capital development projects were done where some are almost complete and others, it is hoped will be completed before the closure of the financial year. Instead of routine inspection this quarter, the money was used for monitoring of learners' achievement.

Vote: 576 Buliisa District**2014/15 Quarter 3****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>	972,803	439,313	45%	243,201	91,706	38%
Locally Raised Revenues	3,000	18,140	605%	750	3,840	512%
Unspent balances – Other Government Transfers	53,646	53,646	100%	13,412	0	0%
Other Transfers from Central Government	863,467	316,625	37%	215,867	75,931	35%
Multi-Sectoral Transfers to LLGs	9,152	12,321	135%	2,288	4,386	192%
District Unconditional Grant - Non Wage	20,307	19,643	97%	5,077	1,100	22%
Transfer of District Unconditional Grant - Wage	23,230	18,937	82%	5,808	6,449	111%
<i>Development Revenues</i>	1,605,094	71,176	4%	401,274	27,829	7%
Roads Rehabilitation Grant	78,694	67,176	85%	19,674	27,829	141%
Other Transfers from Central Government	1,526,400	4,000	0%	381,600	0	0%
Total Revenues	2,577,897	510,489	20%	644,474	119,535	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	972,803	439,286	45%	243,200	154,162	63%
Wage	29,396	28,909	98%	7,349	9,620	131%
Non Wage	943,407	410,377	43%	235,851	144,542	61%
<i>Development Expenditure</i>	1,605,094	23,223	1%	401,274	17,878	4%
Domestic Development	1,605,094	23,223	1%	401,274	17,878	4%
Donor Development	0	0		0	0	
Total Expenditure	2,577,897	462,508	18%	644,474	172,040	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		47,954	3%			
Domestic Development		47,954	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,981	2%			

The department to the end of third quarter had cumulative receipts of shs 510.5m representing 20% performance of the annual approved budget (Shs. 2.878b). Funds received included roads rehabilitation grant (PRDP) performing at 85%, other transfers from central government recurrent (37%), district unconditional wage (82%) and non-wage (97%). Locally generated revenue performed at 605% of the planned funds and the sum of shs 12.321m was received and spent in the department by the sub-counties. Cumulative expenditure amounted to shs. 462.508m this is 18% of the approved annual budget.

With reference to third quarter, revenues amounted to shs 119.535m and the sources remained the same. Expenditure for quarter was shs 172m (27% of quarterly budget). District un-conditional wage and non-wage and the recurrent component of other central government grants performed over 100%. More local revenue instead of district un-conditional non-wage was allocated to cater for repairs and maintenance of vehicles. Some of the budget figures for salaries have not been changed to match enhanced salaries for a scientist, which is why it is high (111%). District un-conditional non-wage and the recurrent component of other central government grants performed poorest at 22% and 35% respectively. There was no release to the department of other central government grants development as the DLSP programme has closed down. Out of the funds released shs 47.981m remained unspent and this was for roads rehabilitation to be done under force account which will be done in the fourth quarter.

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

unspent balance was for rehabilitation of Musizi Kalengeija 6.6km and Kihungya - Nyalwera 1.5km

Vote: 576 Buliisa District**2014/15 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 people employed in labour based works (PRDP)	14	0
No of bottle necks removed from CARs	6	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	5	0
Length in Km of urban unpaved roads rehabilitated	9	3
Length in Km of Urban unpaved roads routinely maintained	20	20
Length in Km of Urban unpaved roads periodically maintained	2	3
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	215	216
Length in Km of District roads periodically maintained	8	8
Length in Km. of rural roads constructed	96	0
Function Cost (US\$ '000)	2,551,604	433,324
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	26,293	29,184
Cost of Workplan (US\$ '000):	2,577,897	462,508

Vehicles LG2931R, LG0003 – 020 repaired, Carried out routine road maintenance of 215km by use of road gangs and routine mechanized of 7.9 km and a set of tyres for LG0003 – 020 procured.

Vote: 576 Buliisa District**2014/15 Quarter 3****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>	42,021	29,822	71%	10,505	9,406	90%
Conditional Grant to Urban Water	8,000	6,000	75%	2,000	2,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		5,697		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	1,625	14%	3,005	0	0%
<i>Development Revenues</i>	935,146	853,592	91%	233,787	197,039	84%
Conditional transfer for Rural Water	557,187	475,633	85%	139,297	197,039	141%
Unspent balances – Conditional Grants	377,959	377,959	100%	94,490	0	0%
Total Revenues	977,167	883,414	90%	244,292	206,445	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,021	29,364	70%	10,505	12,994	124%
Wage	12,021	7,322	61%	3,005	1,906	63%
Non Wage	30,000	22,042	73%	7,500	11,088	148%
<i>Development Expenditure</i>	935,146	548,332	59%	233,787	129,397	55%
Domestic Development	935,146	548,332	59%	233,787	129,397	55%
Donor Development	0	0		0	0	
Total Expenditure	977,167	577,696	59%	244,292	142,391	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		458	1%			
<i>Development Balances</i>		305,260	33%			
Domestic Development		305,260	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		305,718	31%			

Water Department up to the end of the third quarter had cumulatively received funds amounting to shs 883.4 million representing 90% of the approved annual budget. Sources included Rural water grant, urban water and sanitation and Hygiene which performed at 85%, 75%, 75% and district unconditional wage (14%). Higher revenue performance was boosted by unspent balances at the end of 2013/2014 which constitutes 56% of the total revenues. Total expenditure to date amounted to shs 577.7 m (59% of annual budget). Shs 7.3 m (1%) was spent on salaries, shs 22 m (4%) on non wage recurrent items and shs 548.3 m (95%) on development budget. Quarter three specifically, the Department received shs 206 million representing 85% of the quarterly budget. Shs 142 m was spent out of which shs 2 m was on salaries, shs 11m was on non wage recurrent and Shs129 m on development, leaving shs 305.717 m unspent on works and technical services account. This money is for bore hole drilling, now underway. There was no release to the department of district unconditional wage grant due to absence of staff on payroll as the Acting Water Officer is on contract paid through the water grant.

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

Unspent balance on the works account is for the construction of bore holes and Design of piped water systems.

(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**2014/15 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	24	6
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	11	11
No. Of Water User Committee members trained	742	466
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	3	2
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes rehabilitated	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	969,167	577,696
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	977,167	577,696

Rehabilitation of boreholes and construction two 5 stances lined VIP latrines,

Vote: 576 Buliisa District**2014/15 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>	26,646	14,512	54%	6,662	4,764	72%
Conditional Grant to District Natural Res. - Wetlands (5,981	4,485	75%	1,495	1,495	100%
Locally Raised Revenues	2,000	310	16%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,245	210	5%	1,061	0	0%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	12,021	9,507	79%	3,005	3,269	109%
<i>Development Revenues</i>	30,000	3,500	12%	7,500	0	0%
Other Transfers from Central Government	30,000	3,500	12%	7,500	0	0%
Total Revenues	56,646	18,012	32%	14,162	4,764	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,646	13,322	50%	6,662	3,610	54%
Wage	12,021	9,507	79%	3,005	3,269	109%
Non Wage	14,625	3,815	26%	3,656	341	9%
<i>Development Expenditure</i>	30,000	3,500	12%	7,500	0	0%
Domestic Development	30,000	3,500	12%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	56,646	16,822	30%	14,162	3,610	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,190	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,190	2%			

In the period of third quarter the department received a total sum of 4.764 m representing 10% approved annual budget and 42% of the quarterly budget. Revenues included shs 1.495 m (25%), grant to natural resources, District unconditional wage shs 2.68m (46%), shs 1.5m (26%) from local revenue Expenditure for quarter amounted to shs 3.61 m representing 10% approved annual budget, 41% of the quarterly budget and 99% of releases for the quarter. Shs 3.269 m (46%) was spent on salaries, shs 341,000 (28%) on non wage recurrent.

Cumulative receipts up to the end of the third quarter amounted to shs 18.012 m representing 32% of the approved annual budget. Total expenditure for the period amounted to shs 16.822 m (30%) of annual budget or 93% of releases. Shs 9.507 (56%) was spent on salaries, shs 3.815 (23%) on non wage recurrent and shs 3.5m (21%) on domestic development budget. This left the department with a balance of shs 1.19 m on account

Poor revenue performance is a result of non release of DLS P funds as the programme has closed down. The department did not also receive any allocation of local revenue and district unconditional n on wage due pressures to spend the money in other areas as prioritised.

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

Balance not adequate to cater for planned activity and so allowed to accumulate for next quarter.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of monitoring and compliance surveys undertaken	9	1
No. of new land disputes settled within FY	0	1
Function Cost (US\$ '000)	56,646	16,822
Cost of Workplan (US\$ '000):	56,646	16,822

in the course of third quarter, the department conducted surveillance activities and paid administrative costs.

Vote: 576 Buliisa District**2014/15 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>	76,802	54,756	71%	19,201	20,853	109%
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	4,130	103%	1,000	2,630	263%
Multi-Sectoral Transfers to LLGs	13,770	10,049	73%	3,442	4,368	127%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	39,244	27,233	69%	9,811	9,407	96%
<i>Development Revenues</i>	1,374,551	1,064,115	77%	343,638	576,403	168%
LGMSD (Former LGDP)	32,209	27,208	84%	8,052	11,161	139%
Unspent balances – Other Government Transfers	32,311	32,311	100%	8,078	0	0%
Other Transfers from Central Government	1,310,031	995,595	76%	327,508	562,242	172%
Multi-Sectoral Transfers to LLGs		9,000		0	3,000	
Total Revenues	1,451,353	1,118,871	77%	362,838	597,257	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,802	54,600	71%	19,201	20,822	108%
Wage	46,733	30,962	66%	11,683	10,680	91%
Non Wage	30,069	23,637	79%	7,517	10,142	135%
<i>Development Expenditure</i>	1,374,551	1,044,858	76%	343,637	988,363	288%
Domestic Development	1,374,551	1,044,858	76%	343,637	988,363	288%
Donor Development	0	0		0	0	
Total Expenditure	1,451,353	1,099,458	76%	362,838	1,009,185	278%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157	0%			
<i>Development Balances</i>		19,256	1%			
Domestic Development		19,256	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,413	1%			

Community based services department has received a cumulative total of shs. 1.119 billion which represents 77% performance of the annual approved budget of shs.1.451 billion. The higher than expected performance (77% of annual budget) is attributed to more releases of NUSAF 2 funds (other government grants). Recurrent revenues performed at 71% caused by non release of district un-conditional non-wage to the department, otherwise all sources performed as expected around 75%.

The cumulative expenditure amounted to shs 1.099 billion which is 76% of the annual budget of which 30.962 million (3%) was spent on wage, shs 23.637 million (2%) on nonwage and shs 1.045 billion (95%) on domestic development. Specifically, in the third quarter, the department received a sum of shs 597.257 million (165%) of the budget for quarter. Of this 20.853 million was recurrent, performing at 100% and shs 576.403 million was domestic development, which performed at 168% as explained above. Expenditure during the quarter amounted to shs 1.009 billion 278% of the quarterly budget. Of this, shs 10.68 million (1%) was spent on wage, shs 10.142 million (1%) on non-wage and shs 988.363 million (98%) on domestic development. All sources of recurrent revenues performed as expected during the quarter except for locally raised revenue which performed at 263%. This was to compensate for non release to the department of un conditional non wage grant. Other central government transfers had a high performance due NUSAF release of the third tranche. A total of shs. 19,412,508 remained unspent -(Shs 156,828= recurrent on community services account, shs 19,222,428= on NUSAF 2 accounts and shs 33,252 on CDD account).

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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,

(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	8	0
No. FAL Learners Trained	1250	0
No. of children cases (Juveniles) handled and settled	20	223
No. of Youth councils supported	1	0
No. of women councils supported	1	3
Function Cost (UShs '000)	1,451,353	1,099,458
Cost of Workplan (UShs '000):	1,451,353	1,099,458

Monitored community projects under CDD,NUSAF2,DLSP and councils(youth ,women and disability),disseminated information through radio talk shows,,paid fuel and allowances to the staff.

Vote: 576 Buliisa District**2014/15 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>	75,716	318,067	420%	18,929	23,790	126%
Conditional Grant to PAF monitoring	6,649	14,954	225%	1,662	4,505	271%
Locally Raised Revenues	15,794	750	5%	3,949	0	0%
Other Transfers from Central Government		269,610		0	0	
Multi-Sectoral Transfers to LLGs	2,000	700	35%	500	700	140%
District Unconditional Grant - Non Wage	10,000	16,900	169%	2,500	13,400	536%
Transfer of District Unconditional Grant - Wage	41,273	15,153	37%	10,318	5,185	50%
<i>Development Revenues</i>	315,811	130,231	41%	78,953	21,627	27%
Unspent balances - donor		12,280		0	0	
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	59,978	50,929	85%	14,994	21,627	144%
Unspent balances – Other Government Transfers	21,778	21,778	100%	5,445	0	0%
Unspent balances – Conditional Grants	31,310	31,310	100%	7,828	0	0%
Other Transfers from Central Government	88,760	13,934	16%	22,190	0	0%
Multi-Sectoral Transfers to LLGs	73,985	0	0%	18,496	0	0%
Total Revenues	391,527	448,297	114%	97,882	45,416	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,716	318,063	420%	18,929	23,787	126%
Wage	41,273	15,153	37%	10,318	5,185	50%
Non Wage	34,443	302,910	879%	8,611	18,602	216%
<i>Development Expenditure</i>	315,811	127,119	40%	78,953	47,527	60%
Domestic Development	275,811	114,839	42%	68,953	47,527	69%
Donor Development	40,000	12,280	31%	10,000	0	0%
Total Expenditure	391,527	445,182	114%	97,882	71,314	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		3,112	1%			
Domestic Development		3,112	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,115	1%			

The district planning unit received shs. 448,297,000/= as cumulative total giving a performance of 114% against total budgeted revenue of shs. 391,527,000/=. These comprised recurrent revenues 71% and 29% development revenues. Recurrent revenues performed at 420% while development revenues were at 41%. Revenue sources included Grant to PAF Monitoring, local revenue, other transfers from central government (development), district unconditional grant non wage and wage, LGMSD and unspent balances performing at 225%, 5%, 16%, 169%, 37%, 85% and 100% respectively. A sum of shs 700,000/= was received and spent in the department by Buliisa Town Council and this appears under multi-sectoral transfers to LLGs. This over performance is attributed majorly to other government transfers from UBOS for the conduct of the population census and also to unspent balances under LGMSD and DLSP funds. Cumulative expenditure amounted to shs 444.802 m of which shs 15.153 m was on salaries, shs 302.91 m on nonwage recurrent, shs 114.459 (27%) on domestic development and shs 12.280 m (3%) on donor development. Particularly in the third quarter the department received a total sum of shs. 45.416m, giving 46% performance of the quarterly budget of shs 97.882 million. Sources were the same as those above. While recurrent revenues performed at 52%, development revenues performed at 48%. During the quarter the department did not receive any local revenue but instead had a higher allocation of district unconditional nonwage to cater for the formulation and production of the 5 year DDP. Expenditure during the quarter amounted to shs 70.934 million, representing 72% of the quarterly budget.

Vote: 576 Buliisa District**2014/15 Quarter 3****Workplan 10: Planning**

This included shs 5.187 m (7%) on salaries, shs 18.602 m (26%) on nonwage recurrent and shs 47.147 (67%) on development. By 31/03/2015, all the funds were spent, save for shs. 3,495.305/= that remained unspent (Shs. 3,492,028= on LGMSD account and shs 3,277= on PRDP account).

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

The unspent balance on the Account is to pay for works underway.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	391,527	445,182
Cost of Workplan (UShs '000):	391,527	445,182

Draft 5 year DDP in place, OBT Contract form was submitted to MFPED and draft Annual Budget Estimates in place

Vote: 576 Buliisa District**2014/15 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>	33,457	25,068	75%	8,364	10,215	122%
Conditional Grant to PAF monitoring	4,987	932	19%	1,247	0	0%
Locally Raised Revenues	7,000	1,455	21%	1,750	501	29%
Multi-Sectoral Transfers to LLGs	1,747	6,663	381%	437	3,100	710%
District Unconditional Grant - Non Wage	2,000	3,800	190%	500	2,300	460%
Transfer of District Unconditional Grant - Wage	17,723	12,217	69%	4,431	4,314	97%
Total Revenues	33,457	25,068	75%	8,364	10,215	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,457	25,067	75%	8,364	10,227	122%
Wage	17,723	17,795	100%	4,431	7,029	159%
Non Wage	15,735	7,272	46%	3,934	3,198	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,457	25,067	75%	8,364	10,227	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total funds received in the quarter amounted to shs.10.2 million (75%) of the annual budget of shs 33.457m and 122% of the quarterly budget of shs8.364 m. All the funds were recurrent revenues and included district unconditional wage of shs.4.314 million (50.5%), local revenue shs.501,000= and unconditional non wage . All funds received were spent. Shs 7.029 million (73.5%) was spent on wage and the rest on non wage Shs 3.1 million was received and spent on the department by Buliisa T/C and appear under Multi-sectoral transfers to LLGs.

Cumulatively up to the end of the third quarter, the department received shs 25.068 million, representing 44% of the annual budget. Cumulative expenditure amounted to shs 25,067 of which shs 17.795 m (69%) was on salaries and the rest on non wage recurrent.

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

There was no or negligible 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	40	30
Date of submitting Quarterly Internal Audit Reports	15/10/14	15/01/2015
Function Cost (UShs '000)	33,457	25,067
Cost of Workplan (UShs '000):	33,457	25,067

Second quarter audit report for 2014/15 was submitted to council and financial audits for all departments.

Vote: 576 Buliisa District

2014/15 Quarter 3

Vote: 576 Buliisa District**2014/15 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Three official trips to Kampala facilitated.	6 official trips to kampala for data capture and payment of salaries made, facilitated workshops and seminars, procured newspaper
	Two Workshops facilitated.	
	90 Daily news papers supplied to CAOs office	
General Staff Salaries		18,356
Allowances		2,630
Incapacity, death benefits and funeral expenses		515
Workshops and Seminars		3,408
Recruitment Expenses		1,081
Books, Periodicals & Newspapers		1,200
Computer supplies and Information Technology (IT)		225
Welfare and Entertainment		3,394
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		393
Bank Charges and other Bank related costs		476
Subscriptions		2,000
Telecommunications		720
Property Expenses		3,317
Guard and Security services		1,000
Electricity		24,822
Water		191
Consultancy Services- Long-term		8,369
Travel inland		4,393
Fuel, Lubricants and Oils		6,000
Maintenance - Civil		3,577
Maintenance - Vehicles		286
Transfers to Government Institutions		0
Wage Rec't:	39,247	18,356
Non Wage Rec't:	22,147	44,174
Domestic Dev't:		24,822
Donor Dev't:		
Total	61,394	87,352
Output: Human Resource Management		

Vote: 576 Buliisa District**2014/15 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.. Datacapture for ataff on payroll done, Salaries for ataff paid Rewards and sanctions committee facilitated, Office furniture procured. 1 Staff inspection trip carried out. 4 lower L	Three official trips to the Ministry of Public Service facilitated.. Datacapture for ataff on payroll done, Salaries for ataff paid Rewards and sanctions committee facilitated, Office furniture procured. 1 Staff inspection trip carried out. 4 lower L
Allowances		5,840
Computer supplies and Information Technology (IT)		310
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,125	6,150
Domestic Dev't:		
Donor Dev't:		
Total	4,125	6,150

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training on HIV/AIDs mainstreaming done Training staff on output budgeting tool (OBT) done)	1 (Conducted training in OBT for Higher and lower local Government officials)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and put in place)	yes (Capacity building plan in place)
Non Standard Outputs:	Needs Assesment for all Local Government staff Carried out One administrative officers trained in Human Resource Management (Post Graduate)	Nil
Allowances		6,979
Advertising and Public Relations		100
Workshops and Seminars		9,360
Staff Training		4,620
Welfare and Entertainment		960
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		314
Information and communications technology (ICT)		100
Fuel, Lubricants and Oils		1,550
Scholarships and related costs		1,300

Vote: 576 Buliisa District**2014/15 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		11,312
<i>Domestic Dev't:</i>	4,592	14,121
<i>Donor Dev't:</i>		
Total	4,592	25,433
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 69%)	0 (Nil)
Non Standard Outputs:	LLGs Mentored on programme implementation	Nil
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Public Information Dissemination		
Non Standard Outputs:	6 Sub county notice boards pasted with information	Nil
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Office Support services		
Non Standard Outputs:	Assorted office stationery procured Bi monthly transport to collect mails from Masindi made available	Assorted office stationery procured Mails collected from Masindi
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Assets and Facilities Management		

Vote: 576 Buliisa District**2014/15 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		
No. of monitoring reports generated	3 (Monthly reports compiled and submitted.)	0 (Nil)
No. of monitoring visits conducted	3 (Monthly Monitoring visits conducted)	2 (2 Monthly Monitoring visits conducted)
Non Standard Outputs:	Office stationery purchased Office premises cleaned Printed stationery procured Vehicles and equipments maintained	Office stationery purchased Office premises cleaned
<i>Allowances</i>		164
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		1,000
<i>Cleaning and Sanitation</i>		4,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,341	5,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,341	5,164
Output: Records Management		
Non Standard Outputs:	Staff salary to 2 staff paid Office stationery and equipment procured Movement of correspondances facilitated	Staff salary to 2 staff paid, reams of paper procured, facilitation to postage of official correspondances
<i>Allowances</i>		408
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	408
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	1 (Commissioning of completed structures)	1 (Completion of administrative block at Kihungya Sub county)
No. of solar panels purchased and installed	(Not planned)	1 (1 Solar pannel purchased and installed)

Vote: 576 Buliisa District**2014/15 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		
No. of existing administrative buildings rehabilitated	(Not planned)	0 (Nil)
Non Standard Outputs:	Not planned	Nil
<i>Non Residential buildings (Depreciation)</i>		87,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,486	87,340
<i>Donor Dev't:</i>		0
Total	40,486	87,340

Additional information required by the sector on quarterly Performance

The Administration Department expenditure has affected other sectors by extra monies due to two monthly trips to MoPS for data capture and approval of salaries, Legal costs incurred on monthly basis and installation of piped water. Generally, there was grea

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

Date for submitting the Annual Performance Report	(Not planned for)	15/07/2014 (Not planned)
Non Standard Outputs:	Timely payment of salaries to the staff of finance Department , One quartely monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the six sub-counties. finance committee meetings attended 3 Budget	3 monthly salaries paid Stationery procured Provision of shelves for keeping of records done 2 Budget Desk meetings held
<i>General Staff Salaries</i>		32,488
<i>Allowances</i>		2,625
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Small Office Equipment</i>		3,410
<i>Bank Charges and other Bank related costs</i>		122
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>	40,451	32,488
<i>Non Wage Rec't:</i>	9,589	9,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,041	41,784

Vote: 576 Buliisa District**2014/15 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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	118679613 (Value of other local revenue collected in the district.)	205453185 (Value of other local revenue collected in the district)
Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	780000 (Amount of LHT collected in the district.)
Value of LG service tax collection	2000000 (LST collected in all the district)	1415941 (Amount of Local Service Tax (LST) collected in the district)
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	3 monthly revenue meetings held Accountable stationery procured and supplied to the subcounties.
<i>Allowances</i>		430
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	1,030

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	01/03/2015 (Annual work plan approved by council)	01/03/2015 (Activity reported on under Planning)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Annual work plan and Draft Budget estimates 2015/2016 before council.)	15/03/2015 (Activity not done in quarter)
Non Standard Outputs:	Orbit report for second quarter 2013/2014 prepared	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Output: LG Expenditure mangement Services

Vote: 576 Buliisa District**2014/15 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

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
All accounting records maintained up to date
1 quarterly supervision visit for every subcounty conducted.

Allowances		530
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	7,375	1,430
Domestic Dev't:		
Donor Dev't:		
Total	7,375	1,430

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final copy of the accounts submitted to OAG,)	12/01/2015 (Final copy of the accounts submitted to OAG,)
Non Standard Outputs:	Monthly and quarterly accountability reports produced and submitted to relevant offices Quarter 2 OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them	Quarter 2 OBT Performance report prepared and submitted to MFPED and to other line ministries. Monthly and quarterly accountability reports produced and submitted to DEC.
Allowances		330
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	5,000	1,080
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,080

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 576 Buliisa District**2014/15 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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	3 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes and reports produced	3 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced 1 workshops attended
<i>General Staff Salaries</i>		2,101
<i>Allowances</i>		3,820
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		3,900
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		2,400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>	1,817	2,101
<i>Non Wage Rec't:</i>	10,048	11,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,865	13,351

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 1 Contract committee meetings holding 1 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members,
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		2,050
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		7,057
<i>Advertising and Public Relations</i>		2,200

Vote: 576 Buliisa District**2014/15 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:	2,664	2,396
Non Wage Rec't:	1,282	11,507
Domestic Dev't:		
Donor Dev't:		
Total	3,946	13,903

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 for C/man DSC and staff salaries Holding 1 DSC meetings Procuring Stationery, printing and photocopying paying refreshments
Subscriptions		0
Fuel, Lubricants and Oils		0
General Staff Salaries		8,376
Allowances		1,700
Gratuity Expenses		1,460
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:	9,414	8,376
Non Wage Rec't:	3,751	3,470
Domestic Dev't:		
Donor Dev't:		
Total	13,166	11,846

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications from all the 7 LLGs recived and cleared)	8 (8 Land applications from all the 7 LLGs recived and cleared)
No. of Land board meetings	1 (1 board meeting, conducted)	1 (1 board meeting, conducted)
Non Standard Outputs:	1 quarterly report produced , 1 verification visit conducted, stationery and fuel .procured	1 quarterly report produced , stationery and fuel .procured
Allowances		1,800
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		100
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	1,843	2,240
Domestic Dev't:		

Vote: 576 Buliisa District**2014/15 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)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	1,843	2,240
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's reports reviewed)	1 (1 Internal Audit report reviewed)
No. of LG PAC reports discussed by Council	1 (1 PAC reports produced and submitted to council.quartely.)	1 (1 PAC report produced and submitted to council.quartely.)
Non Standard Outputs:	Receiving responses from CAO, Reviewing 1 Internal Audit report	Receiving responses from CAO, on Auditor general report and Internal auditor
<i>Allowances</i>		990
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	1,880
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 1 Monitoring visits by DEC carried out 02 Radio announcements made 1 talk shows carried out	3 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 1 Monitoring visits by DEC carried out
<i>General Staff Salaries</i>		22,464
<i>Allowances</i>		4,490
<i>Fuel, Lubricants and Oils</i>		7,679
<i>Wage Rec't:</i>	29,203	22,464
<i>Non Wage Rec't:</i>	13,465	12,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,668	34,633
Output: Standing Committees Services		

Vote: 576 Buliisa District**2014/15 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:	Holding 1 General purpose standing committee meeting, Conducting 1 finance committee meeting, producing Minutes and reports for committees	NIL
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

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**

Non Standard Outputs:	Not yet developed due lack of operation guidelines	Bank charges paid in quarter
Gratuity Expenses		0
Bank Charges and other Bank related costs		118
Wage Rec't:	28,149	0
Non Wage Rec't:		118
Domestic Dev't:	27,188	
Donor Dev't:		
Total	55,337	118

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 large	8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF -Supervision on cassava crop as the farmers were suspecting a strange disease but it was because of moisture stress . -Office co
General Staff Salaries		27,008
Workshops and Seminars		578
Bank Charges and other Bank related costs		125
Travel inland		620

Vote: 576 Buliisa District**2014/15 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)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>	27,215	27,008
<i>Non Wage Rec't:</i>	4,517	2,273
<i>Domestic Dev't:</i>	9,800	
<i>Donor Dev't:</i>		
Total	41,532	29,282
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Supervision on the AgriTT project's performance, the germination was poor due to drought almost 3/4 of the crop dried up)
Non Standard Outputs:	Conduct agricultural statistics	Due to little funds this activity was not given money in third quarter
<i>Travel inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	485
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	500 (350 Cows / bulls 100 Goats 10 Sheep 40 Pigs)	45 (45 animals slaughtered)
No of livestock by types using dips constructed	0 (N/A)	0 (Nil)
No. of livestock vaccinated	0 (Nil)	0 (Nil)
Non Standard Outputs:	4 Boran Bulls -Procured	The Boran bulls were not procured due to dry spell, will be procured in April
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	320
<i>Domestic Dev't:</i>	2,053	
<i>Donor Dev't:</i>		
Total	2,373	320
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (Nil)
No. of fish ponds stocked	0 (Not planned for)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Nil)
Non Standard Outputs:	Fish Catch Date Collected	Exercise was carried out the data is in the DFO's office

Vote: 576 Buliisa District**2014/15 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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4. Production and Marketing

Travel abroad		270
Wage Rec't:		
Non Wage Rec't:	385	270
Domestic Dev't:		
Donor Dev't:		
Total	385	270

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (NIL)
Non Standard Outputs:	Not planned	Data analysis and documentation was the only activity during the quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	273	0
Domestic Dev't:		
Donor Dev't:		
Total	273	0

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

Non Standard Outputs:	Supervision for Kabolwa cattle crush.	The secretary for production and natural resources, engineer and production staff visited the cattle crush of Kabolwa site is remaining to be commissioned and handing it over to the users/Beneficiaries (PRDP)
Non Residential buildings (Depreciation)		7,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,618	7,100
Donor Dev't:		0
Total	6,618	7,100

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (Not planned)	0 (NIL)
No of businesses issued with trade licenses	0 (Not planned)	0 (NIL)

Vote: 576 Buliisa District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	1 (There were identification and registration/documentation of mushrooming trading centres in the District. There are 13 in number)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (NIL)
Non Standard Outputs:	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected house holds done Data collection on grinding mills/machine in the district conducted	NIL
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	255	0
Domestic Dev't:		
Donor Dev't:		
Total	255	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 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 co	Salaries to 114 health workers paid, Conducted mass polio immunization, 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 s
Bank Charges and other Bank related costs		442
Subscriptions		0
Telecommunications		0
General Supply of Goods and Services		3,419
General Staff Salaries		197,643
Allowances		82,960
Workshops and Seminars		20,295
Staff Training		815
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500

Vote: 576 Buliisa District**2014/15 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		
Travel inland		170
Travel abroad		0
Fuel, Lubricants and Oils		3,353
Maintenance - Vehicles		0
Maintenance – Other		0
Transfers to Government Institutions		52,988
Wage Rec't:	388,053	197,643
Non Wage Rec't:	8,199	113,897
Domestic Dev't:	500	19,783
Donor Dev't:	24,191	31,263
Total	420,943	362,585

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	2 (BULIISA GENERAL HOSPITAL BULIISA H'C IV)	2 (2 management user committees trained in the last 3 months)
No. of VHT trained and equipped	94 (villages in Kigera and buliisa sub counties)	38 (38 VHTs trained in the last 3 months)
Non Standard Outputs:	Nil	Nil
Allowances		0
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,000
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,369	3,200
Donor Dev't:		
Total	3,369	3,200

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

%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)	23 (23 Percent approved post is filled with trained health workers(42/185))
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	120 (Patients Admitted in wards At the newly completed Buliisa General hospital)	100 (100 Patients admitted at Buliisa General Hospital)
No. and proportion of deliveries in the District/General hospitals	90 (Mothers delivering in maternity wards At the newly completed Buliisa General hospital)	12 (12 Mothers delivered at Buliisa General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	1200 (At OPD wardswards At the newly completed Buliisa General hospital)	1912 (1912 out patients visited the general Hospital in the last 3 months(Jan-March))
Non Standard Outputs:	Nil	Nil

Vote: 576 Buliisa District**2014/15 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>Other</i>		8,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,502	8,241
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,502	8,241

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

Number of trained health workers in health centers	95 (Number of trained Health workres in the following Health Units 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)	101 (Number of trained Health workres in the following Health Units DHO's office - 10 Buliisa HC IV- 30 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-2 Hospital -10)
No. of children immunized with Pentavalent vaccine	12000 (12,000 Children immunized withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	3564 (3564 Children immunized withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95% of the villages in the district with functional village health teams (VHTs))
%age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	65 (65percent of the post are filled with qualified health workers in the last 3 months)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (450 Deliveries conducted in the Government health facilities.)	411 (411 Mothers delivered from 7 health facilities of (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) in the last 3 months)
Number of inpatients that visited the Govt. health facilities.	744 (744 In-patients visited the Government health facilities)	550 (550 in-patients visited the Government health facilities in the last 3 months)
Number of outpatients that visited the Govt. health facilities.	32000 (32000 Out-patients visited the Government health facilities)	17494 (17494 out-patients visited the government health facilities in the last 3 months)
No.of trained health related training sessions held.	3 (ButaibaH/C II AND Bugoigo H/C II)	2 (2 training sessions conducted in the last 3 months)
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
<i>Conditional transfers for PHC- Non wage</i>		14,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,064	14,354
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 576 Buliisa District**2014/15 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

Total	15,064	14,354
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Commissioning	Completion of DHO,S office and Constructed gate house at Buliisa Genral Hospital
<i>Non Residential buildings (Depreciation)</i>		26,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,195	26,024
<i>Donor Dev't:</i>		0
Total	21,195	26,024

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	supply of office furniture at DHOs office	Supply of furniture at DHOs office
<i>Furniture and fittings (Depreciation)</i>		50,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	50,344
<i>Donor Dev't:</i>		0
Total	12,500	50,344

Output: Other Capital

Non Standard Outputs:	Construction of Quarter Guard Fencing of the water pump at the district hospital	Construction of Quarter guard fence at Buliisa General Hospital
<i>Non Residential buildings (Depreciation)</i>		5,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	5,724
<i>Donor Dev't:</i>		0
Total	2,750	5,724

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	01 (first phase construction of twine staff house at general hospital Buliisa)	4 (4 Health staff houses constructed (at Buliisa general Hospital ,Buliisa health centre iv, and Biiso))
No of staff houses rehabilitated	(Nil)	0 (No staff house rehabilitated)
Non Standard Outputs:	Nil	Nil

Vote: 576 Buliisa District**2014/15 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

Residential buildings (Depreciation)		138,390
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,000	138,390
Donor Dev't:		0
Total	46,000	138,390

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (Nil)
No of maternity wards rehabilitated	0 (Not planned)	0 (Nil)
Non Standard Outputs:	Solar inverter and Charge controller procured and installed	Procured solar inverter and charge controller

Non Residential buildings (Depreciation)		5,241
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,121	5,241
Donor Dev't:		0
Total	1,121	5,241

Additional information required by the sector on quarterly Performance

The sectors performance would be much higher if retention ,attraction, allowances for hard to reach is provided, and also more recruitment of critical staff.

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

No. of qualified primary teachers	413 (No of qualified primary teachers employed)	368 (368 Qualified teachers for primary education)
No. of teachers paid salaries	413 (3 Monthly salaryies paid to 413 teachers in 31 UPE schools)	368 (3 Monthly salaryies paid to 368 teachers in 31 UPE schools)
Non Standard Outputs:		Teachers oriented on assessment and management Carried out dialogue with teachers at subcounty level on quality indicators Dissemination, proposal,discussion and eventual promulgation of the education ordinance carried out, Engagement of community in a
General Staff Salaries		469,509
Workshops and Seminars		0
Wage Rec't:	532,632	469,509
Non Wage Rec't:		
Domestic Dev't:		

Vote: 576 Buliisa District**2014/15 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

<i>Donor Dev't:</i>	20,570	0
Total	553,202	469,509

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	31 (School Management Committees for 31 primary schools throughout the district trained)
Non Standard Outputs:	Not planned	Projects handed over and work in progress and some almost complete

Workshops and Seminars 0

Travel inland 0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total 0 0

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

No. of student drop-outs	224 (No of pupils dropping out of schools)	13 (As children anticipate promotional exams drop out is rare at this time.)
No. of pupils sitting PLE	0 (Not planned)	1275 (These are pupils who sat exams in 2014)
No. of Students passing in grade one	50 (50 Pupils passing in Grade 1)	39 (39 pupils passed in Grade 1)
No. of pupils enrolled in UPE	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)
Non Standard Outputs:	Nil	Nil

Conditional transfers for Primary Education 42,426

Wage Rec't: 0

Non Wage Rec't: 49,077 42,426

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 49,077 42,426

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

No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	6 (Twin Staff houses built at Kisiabi, Kibambura, Wanseko Annex, Kisomere, and Nyamiteete P/s'. Work ongoing.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Nil	Nil

Non Residential buildings (Depreciation) 48,571

Wage Rec't: 0

Vote: 576 Buliisa District**2014/15 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

Non Wage Rec't:		0
Domestic Dev't:	25,802	48,571
Donor Dev't:		0
Total	25,802	48,571

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
No. of latrine stances constructed	15 (Three 5 stance VIP pit latrines (15 stances) Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	16 (Kibambura 2sttances, Ug. Martyrs' 5stance, Wanseko Annex 5stances and 2stances, Kisiabi Ps 2stances.)
Non Standard Outputs:	Not planned	Nil

Non Residential buildings (Depreciation) 67,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,223	67,500
Donor Dev't:		0
Total	15,223	67,500

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	11 (One 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools constructed. Retention monies that fall due, paid.)	16 (Kibambura 2sttances, Ug. Martyrs' 5stance, Wanseko Annex 5stances and 2stances, Kisiabi Ps 2stances.)
Non Standard Outputs:	Not planned	N/A

Non Residential buildings (Depreciation) 20,619

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,482	20,619
Donor Dev't:		0
Total	13,482	20,619

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
No. of teacher houses constructed	2 (1 twin teachers staff houses at Kibambura Primary School Constructed and 1 twin teachers staff house at Kisiabi Primary School completed)	5 (Twin Staff houses built at Kisiabi, Kibambura, Wanseko Annex, Kisomere, and Nyamiteete P/s'. Work ongoing.)
Non Standard Outputs:	Not planned	N/A

Residential buildings (Depreciation) 99,789

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,335	99,789
Donor Dev't:		0

Vote: 576 Buliisa District**2014/15 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

Total	62,335	99,789
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Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools)
No. of teacher houses rehabilitated	(Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
<i>Residential buildings (Depreciation)</i>		180,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,479	180,323
<i>Donor Dev't:</i>		0
Total	93,479	180,323

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Furniture supplied to Uganda Martyrs Primary School)	0 (60 desks were planned for Kijangi Ps but no money was allocated for it.)
Non Standard Outputs:	Nil	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,689	0
<i>Donor Dev't:</i>		0
Total	4,689	0

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

No. of teaching and non teaching staff paid	40 (3 monthly salaries paid to 40 staff of secondary schools)	38 (3 monthly salaries paid to 38 staff of secondary schools)
No. of students passing O level	320 (320 students passing O level)	0 (Exams results out but numbers not yet declared at District.)
No. of students sitting O level	0 (Not planned)	438 (438 Students registered to sit O level exams)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		69,367
<i>Wage Rec't:</i>	85,148	69,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,148	69,367

2. Lower Level Services

Vote: 576 Buliisa District**2014/15 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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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers for Secondary Schools</i>		89,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,811	89,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,811	89,867

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

Non Standard Outputs:	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs 6 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaign	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs 6 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaign
<i>General Staff Salaries</i>		10,015
<i>Allowances</i>		980
<i>Workshops and Seminars</i>		21,488
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		202
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		2,960
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	8,235	10,015
<i>Non Wage Rec't:</i>	7,872	4,342
<i>Domestic Dev't:</i>		21,488
<i>Donor Dev't:</i>		
Total	16,106	35,844

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of tertiary institutions inspected in quarter	0 (Not planned)	0 (Not planned)

Vote: 576 Buliisa District**2014/15 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 secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))
No. of inspection reports provided to Council	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)
Non Standard Outputs:	Not planned	N/A
Allowances		1,030
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	5,754	1,830
Domestic Dev't:		
Donor Dev't:		
Total	5,754	1,830

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:	markers,,Maintenance 3 salaries to 7 staff paid, 2 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner,2 parkets of markers,, 750 ltrs of Fuel and lubricants	3 Salaries to 6 staff paid, 3 salaries to 1 contract staff paid 2 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner and 400 ltrs of Fuel and lubricant
General Staff Salaries		6,449
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		0
Computer supplies and Information Technology (IT)		225
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		98
Travel inland		755
Fuel, Lubricants and Oils		1,200
Transfers to Government Institutions		0

Vote: 576 Buliisa District**2014/15 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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7a. Roads and Engineering

Wage Rec't:	5,808	6,449
Non Wage Rec't:	3,663	3,778
Domestic Dev't:		0
Donor Dev't:		
Total	9,470	10,227

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

Length in Km of urban unpaved roads rehabilitated	7 (Musizi - Kalengeija)	3 (Musizi - Kalengeija)
Non Standard Outputs:	Supervision and Monitoring	Nil
Conditional transfers for feeder roads maintenance workshops		17,878
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,949	17,878
Donor Dev't:		0
Total	17,949	17,878

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)
Length in Km of Urban unpaved roads periodically maintained	2 (Continuation of Tadwe, Weyale, Kalindoni)	2 (Tadwe, Weyale, Kalindoni and Koloolo)
Non Standard Outputs:	Supervision and Monitoring	Supervision visits done
Conditional transfers for Road Maintenance		21,978
Wage Rec't:		0
Non Wage Rec't:	26,204	21,978
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,204	21,978

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	0 (Nil)
Non Standard Outputs:	Supervision and Monitoring done	Supervision & Monitoring done
Conditional transfers for Road Maintenance		0

Vote: 576 Buliisa District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,480	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,480	0

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

Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.)	216 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6,Musiizi - Kalengeija 6.6, Biiso -Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4,Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro-Ngwedo 10.7,Kiryango-Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, & 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 & Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahemura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.)
No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	8 (Continuation of Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km)	8 (Bugoigo - Sonsio 3.9km and Kilyango - Mubaku 4.km)
Non Standard Outputs:	Supervision and Monitering done	Supervision & Monitering done
<i>Conditional transfers for Road Maintenance</i>		86,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,636	86,042
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,636	86,042

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

Non Standard Outputs:	repair and Supervision works	Repair of LG000I-O20, LG0002-020, LG0003-020, UG2931R and Supervision of repairs done.
<i>Machinery and equipment</i>		31,530

Vote: 576 Buliisa District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:	26,296	31,530
Domestic Dev't:		0
Donor Dev't:		0
Total	26,296	31,530

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

Non Standard Outputs:	Two Vehicles well Maintained	Maintenance of vehicles LG0006 -75 and UG 0485Z done
Allowances		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	5,827	0
Domestic Dev't:		
Donor Dev't:		
Total	5,827	0

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

Non Standard Outputs:	3 Salaries to 1 staff paid The following procured at once in this quarter. - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 3 montly bank charges paid. - Cleaning of offices made - O/M of v	3 Salaries to 1 staff paid The following procured - 5 reams of papers, 2 printer cartridges, 2 dozens of pen,3 montly bank charges paid. Cleaning of offices made LG0007-75 repaired, subscription for internet data made,1 printer procured, consultations
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,290
Allowances		650
Printing, Stationery, Photocopying and Binding		1,988
Bank Charges and other Bank related costs		872
Subscriptions		200
Travel inland		0
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		0

Vote: 576 Buliisa District**2014/15 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		
Maintenance - Vehicles		5,247
Transfers to Government Institutions		6,000
Wage Rec't:	3,005	0
Non Wage Rec't:		6,000
Domestic Dev't:	9,106	11,747
Donor Dev't:		
Total	12,111	17,747
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (NIL)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (FY2013/14 annualreport and 2014/15 displayed in all lower local Governments)	1 (Mandatory public notices with financial information displayed on notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meetings held at district level)	1 (Coordination meetings held)
No. of water points tested for quality	20 (20 water points tested for quality)	0 (Nil)
No. of supervision visits during and after construction	6 (Ngwedo, Kigwera, Buliisa s/cs and Buliisa Town council where water points will be constructed and rehabilitated plus construction of two 5 stances lined VIP latrine in at Kamagongoro and sonsyo landing site)	6 (6 Supervision and monitering visits made)
Non Standard Outputs:	NIL	Nil
Allowances		1,173
Fuel, Lubricants and Oils		2,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,961	3,373
Donor Dev't:		
Total	2,961	3,373
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 metings held)	2 (2 metings held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)
No. Of Water User Committee members trained	186 (26 WUCS trained)	186 (26 WUCS trained)

Vote: 576 Buliisa District**2014/15 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

No. of water user committees formed.	11 (Water user committees formed at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).)	11 (WUCs formed at Kakoora(1), Kisomere/Lower (2),Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya (1) Ajiigo(1), Akichiira / Avogera(1), Uduku II (1) and Kansisi/Kilima(1).)
No. of water and Sanitation promotional events undertaken	2 (Events conducted at Ngwedo s/c)	2 (Events held at Ngwedo s/c)
Non Standard Outputs:	NIL	Nil

Allowances		3,180
Advertising and Public Relations		1,400
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		230
Travel inland		795
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,901	7,105
Donor Dev't:		
Total	10,901	7,105

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 sanitation week activity done	sanitation week activity done
Allowances		3,420
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		95
Travel inland		773
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	5,500	5,088
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,088

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

Non Standard Outputs:	Not planned	Nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0

Vote: 576 Buliisa District**2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

Output: Other Capital

Non Standard Outputs:	payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done	Payment of retention for works executed in 2013/14FY made, advertising of projects, evaluation of bids, preparation of BOQs intrenal cleaning and fumigation done and 4 solar batteries procured
<i>Other Fixed Assets (Depreciation)</i>		25,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,462	25,707
<i>Donor Dev't:</i>		0
Total	10,462	25,707

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (-2latrines of five stances constructed at kamagongoro & Sonsyo landing site)	2 (5 stance latrines constructed at Kamagongoro and Sonsio)
Non Standard Outputs:	NIL	Supervision and Monitering during construction carried out
<i>Other Fixed Assets (Depreciation)</i>		42,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	42,535
<i>Donor Dev't:</i>		0
Total	15,750	42,535

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 Boreholes Rehabilitated Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)	0 (Nil)
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Vote: 576 Buliisa District**2014/15 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		
No. of deep boreholes drilled (hand pump, motorised)	11 (11 bore holes drilled at Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting: Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)	0 (Nil)
Non Standard Outputs:	NIL	Nil
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,500	0
<i>Donor Dev't:</i>		0
Total	130,500	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (10 Boreholes Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo (10))	10 (Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya subcounties.)	0 (Nil)
Non Standard Outputs:	NIL	Nil
<i>Other Fixed Assets (Depreciation)</i>		38,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,244	38,931
<i>Donor Dev't:</i>		0
Total	24,244	38,931
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (wanseko and Ngwedo piped water schemes designed)	0 (Work ongoing)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (Nil)
Non Standard Outputs:	NIL	Nil
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 576 Buliisa District**2014/15 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		
Non Wage Rec't:		0
Domestic Dev't:	26,863	0
Donor Dev't:		0
Total	26,863	0

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	3 Monthly salaries paid
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		100
Fuel, Lubricants and Oils		0
General Staff Salaries		3,269
Allowances		0
Wage Rec't:	3,005	3,269
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	3,505	3,369

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (waisoke)	1 (Not done)
No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta ramsar wetland management plan)	0 (community training on wetland protection in Biiso sub county)
Non Standard Outputs:	wet lands with in the District	Nil
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	745	0
Domestic Dev't:		
Donor Dev't:		

Vote: 576 Buliisa District**2014/15 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>Total</i>	745	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (buliisa sub county)	0 (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>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	750	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Nil)	0 (Nil)
Non Standard Outputs:	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana	Nil
<i>Allowances</i>		241
<i>Workshops and Seminars</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	241
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<i>Total</i>	8,100	241
Output: Infrastructure Planning		
Non Standard Outputs:	Nil	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	0

Vote: 576 Buliisa District**2014/15 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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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 Services Department**

Non Standard Outputs:	Staff Salaries paid 1 review and planning meetings held - 1 quarterly reports compiled - 1 supervision visits conducted - 1 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated - 12 parish chiefs trained	3 Monthly Staff Salaries paid
Bank Charges and other Bank related costs		140
General Staff Salaries		9,407
Allowances		620
Fuel, Lubricants and Oils		450
Wage Rec't:	9,811	9,407
Non Wage Rec't:	433	1,210
Domestic Dev't:	10,050	
Donor Dev't:		
Total	20,294	10,617

Output: Probation and Welfare Support

No. of children settled	2 (No of abandoned children settled)	0 (None)
Non Standard Outputs:	200 family disputes settled 200 parents who are neglecting children.counselled 20 children in conflict with the law counselled Support 35 sub-projects under NUSAF 2	NUSAF Funds paid out to sub projects under NUSAF Support
Donations		621,081
Wage Rec't:		
Non Wage Rec't:	843	
Domestic Dev't:	143,539	621,081
Donor Dev't:		
Total	144,382	621,081

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (Not done)
Non Standard Outputs:	- 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 1 radio talk shows conducted	1 Monitoring and Supervision visit of FAL Programme conducted

Vote: 576 Buliisa District**2014/15 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>Allowances</i>		630
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	840
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	6,093	840
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (No of juveniles followed up and settled 4 court sessions attended)	0 (No Child cases followed up and settled throughout the district..)
Non Standard Outputs:	1 court sessions attended Radio talk show held 1 youth executive committee. 1 district youth executive meeting held. Stationery purchased.	1 Radio talk show held 1 Supervision visit conducted for youth projects by district youth chairperson
<i>Allowances</i>		400
<i>Travel inland</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	799
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	0 (Nil)
Non Standard Outputs:	1 executive meetings held 1 council meeting held	Nil
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	0 (Not planned)	0 (Not planned)

Vote: 576 Buliisa District**2014/15 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		
disabled and elderly community		
Non Standard Outputs:	1 disability council held 1 disability day celebrated 1 monitoring visit conducted 1 PWDs projects supported with special grant	2 Groups supported with Support to PWD funding
Allowances		199
Workshops and Seminars		3,600
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	2,328	3,799
Domestic Dev't:		
Donor Dev't:		
Total	2,328	3,799
Output: Reprentation on Women's Councils		
No. of women councils supported	1 (1 women council supported)	1 (1 Women group monitored and supervised)
Non Standard Outputs:	Nil	Nil
Workshops and Seminars		399
Wage Rec't:		
Non Wage Rec't:	500	399
Domestic Dev't:		
Donor Dev't:		
Total	500	399
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	3 Groups supported with CDD funding (Mutujune Group and Masaka Women Group)
Conditional transfers for LGDP		9,277
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,052	9,277
Donor Dev't:	0	0
Total	8,052	9,277
3. Capital Purchases		
Output: Buildings & Other Structures		

Vote: 576 Buliisa District**2014/15 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

Non Standard Outputs:	3 Three classroom blocks Constructed at Garasoya P/S, Kisiabi P/S and Kihungya P/S 4 Staffhouses with Kitche and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.	Funds transferred to the subproject accounts to facilitate payments
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Residential buildings (Depreciation)		355,005
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	176,997	355,005
Donor Dev't:		0
Total	176,997	355,005

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

Non Standard Outputs:	Salary for staff in DPU paid 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 vehicl	Salary for 2 staff member in DPU paid for 3 months Stationary items purchased for the quareter 230 litres of fuel for field activities purchased Subsistence Allowances for district planner, statistian and driver paid
General Staff Salaries		5,185
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		0
Wage Rec't:	10,318	5,185
Non Wage Rec't:	375	1,200
Domestic Dev't:	9,945	0
Donor Dev't:	10,000	
Total	30,638	6,385

Output: District Planning

Vote: 576 Buliisa District**2014/15 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		
No of Minutes of TPC meetings	(12 TPC meetings conducted)	3 (3 minutes of TPC meetings in place)
No of qualified staff in the Unit	(12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	2 (3 DTPC meetings held 1 budget desk meeting held 1 district budget conference conducted)
No of minutes of Council meetings with relevant resolutions	(6 District Council meetings conducted)	1 (1 minute of council meetings in 3rd quarter in place)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	Quarterly review/planning workshop was held in January in Lira for phasing out of DLSP activities
Allowances		0
Workshops and Seminars		11,084
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	11,084
Domestic Dev't:	6,370	0
Donor Dev't:		
Total	7,620	11,084

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Printing and distribution of birth certificate on going
Allowances		230
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	1,137	
Domestic Dev't:	1,595	380
Donor Dev't:		
Total	2,732	380

Output: Demographic data collection

Vote: 576 Buliisa District**2014/15 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:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in	Printing and distribution of birth certificate on going
Allowances		0
Advertising and Public Relations		0
Staff Training		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		730
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		730
Donor Dev't:		
Total	750	730

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive repor	The process of formulation of a 5 year DDP started in February BFP was produced and submitted to MOFPED
Allowances		330
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		350
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	500	1,030
Domestic Dev't:	3,000	
Donor Dev't:		
Total	3,500	1,030

Output: Management Information Systems

Vote: 576 Buliisa District**2014/15 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

Non Standard Outputs:

Vital Statistics Registration System implemented
Capturing of reports, budgets and workplans
using OBT tool

Nil

Fuel, Lubricants and Oils

0

Allowances

0

Workshops and Seminars

0

Computer supplies and Information
Technology (IT)

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,750

0

Donor Dev't:

0

Total**1,750****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

Nil

Allowances

0

Computer supplies and Information
Technology (IT)

0

Printing, Stationery, Photocopying and
Binding

0

Small Office Equipment

0

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,000

0

Donor Dev't:

0

Total**5,000****0****Output: Monitoring and Evaluation of Sector plans**

Vote: 576 Buliisa District**2014/15 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 MPED & MOLG compiled	1 monitoring visit was conducted under PAF monitoring funds
Travel inland		5,632
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,099	4,588
Domestic Dev't:	2,750	1,044
Donor Dev't:		
Total	5,849	5,632
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	Construction of 2 5-stance VIP latrines at Buliisa District Resource Centre & DHO's office
Non Residential buildings (Depreciation)		45,374
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,047	45,374
Donor Dev't:		0
Total	20,047	45,374

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

Non Standard Outputs:	Salary paid to 2 staff members - 3 reams of duplicating paper - 2 box files - 2 counter books- - Training of staff - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members for 3 months
General Staff Salaries		4,314

Vote: 576 Buliisa District**2014/15 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		
Allowances		1,253
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Wage Rec't:	4,431	4,314
Non Wage Rec't:	1,750	1,853
Domestic Dev't:		
Donor Dev't:		
Total	6,181	6,167

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/04/2015 ()	15/01/2015 (One report for the second quarter submitted to Council)
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 (Audited 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Non Standard Outputs:	Audit of 18 UPE schools (Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools). -Audit of Buliisa General Hospital, 7 health centres at Biiso	Auditedf Buliisa General and Hospital, 7 health centres of Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
Allowances		960
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,747	960
Domestic Dev't:		
Donor Dev't:		
Total	1,747	960

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,228,606	888,345
Non Wage Rec't:	584,503	584,503
Domestic Dev't:	2,000,544	2,000,544
Donor Dev't:		
Total	3,504,654	3,504,654

Vote: 576 Buliisa District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 Nil

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 Cleaning of offices 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). Laptop for Deputy CAO purchased	12 official trips to kampala for data capture and payment of salaries made, facilitated workshops and seminars, procured newspaper
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Expenditure

211101 General Staff Salaries	156,989	54,111	34.5%
211103 Allowances	5,000	9,770	195.4%
213002 Incapacity, death benefits and funeral expenses	0	515	N/A
221002 Workshops and Seminars	3,000	12,837	427.9%
221004 Recruitment Expenses	1,500	1,481	98.7%
221007 Books, Periodicals & Newspapers	1,300	1,200	92.3%
221008 Computer supplies and Information Technology (IT)	1,500	225	15.0%
221009 Welfare and Entertainment	1,000	9,009	900.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,900	145.0%
221012 Small Office Equipment	1,200	393	32.8%
221014 Bank Charges and other Bank related costs	1,011	1,163	115.1%
221017 Subscriptions	6,000	2,000	33.3%
222001 Telecommunications	2,400	1,580	65.8%
223001 Property Expenses	20,000	8,817	44.1%
223004 Guard and Security services	2,000	3,500	175.0%
223005 Electricity	2,400	24,822	1034.3%

Vote: 576 Buliisa District**2014/15 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

223006 Water	600	369	61.4%	
225002 Consultancy Services- Long-term	0	18,098	N/A	
227001 Travel inland	8,000	7,133	89.2%	
227004 Fuel, Lubricants and Oils	24,000	19,923	83.0%	
228001 Maintenance - Civil	4,000	3,577	89.4%	
228002 Maintenance - Vehicles	0	426	N/A	
291001 Transfers to Government Institutions	0	4,615	N/A	
Wage Rec't:	156,989	Wage Rec't: 54,111	Wage Rec't: 34.5%	
Non Wage Rec't:	88,587	Non Wage Rec't: 104,916	Non Wage Rec't: 118.4%	
Domestic Dev't:		Domestic Dev't: 29,437	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	245,576	Total 188,464	Total 76.7%	

Output: Human Resource Management

0 Nil

Non Standard Outputs:	Procurement of Office Furniture done Datacapture for staff on payroll done, Salaries for staff paid Rewards and sanctions committee facilitated, Field rips 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 photocopierTonner for Human Resource	12 official trips to the Ministry of Public Service facilitated.. Datacapture for staff on payroll done, Salaries for staff paid Rewards and sanctions committee facilitated, Office furniture procured. 1 Staff inspection trip carried out. 4 lower Loca
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Expenditure

211103 Allowances	3,000	12,081	402.7%
221008 Computer supplies and Information Technology (IT)	1,000	310	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	714	28.6%
221014 Bank Charges and other Bank related costs	0	111	N/A
227001 Travel inland	4,500	2,700	60.0%
227004 Fuel, Lubricants and Oils	2,400	1,171	48.8%

Vote: 576 Buliisa District**2014/15 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:	16,500	Non Wage Rec't:	17,087	Non Wage Rec't:	103.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,500	Total	17,087	Total	103.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)	0	Nil
No. (and type) of capacity building sessions undertaken	2 (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))	5 (5 training session conducted the last 6 months)	250.00	
Non Standard Outputs:	Carry out Needs Assessment for all Local Government staff	Nil		

Expenditure

211103 Allowances	2,000	12,849	642.5%
221001 Advertising and Public Relations	0	100	N/A
221002 Workshops and Seminars	5,000	10,360	207.2%
221003 Staff Training	10,870	8,241	75.8%
221009 Welfare and Entertainment	0	960	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
221014 Bank Charges and other Bank related costs	500	384	76.8%
222003 Information and communications technology (ICT)	0	100	N/A
227004 Fuel, Lubricants and Oils	0	1,826	N/A
282103 Scholarships and related costs	0	1,300	N/A

Vote: 576 Buliisa District**2014/15 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>		<i>Non Wage Rec't:</i>	11,312	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,370	<i>Domestic Dev't:</i>	24,988	<i>Domestic Dev't:</i>	136.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,370	Total	36,300	Total	197.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 78%)	0 (Recruitment of staff in some critical positions done like Assistant Records Officer, Senior Ass. Town Clerk, Internal Auditor, Health Assistant and Town Clerk.)	.00	Nil
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Non Standard Outputs: Mentoring of LLGs on programme implementation

Nil

Expenditure

211103 Allowances	2,000	1,000	50.0%
227001 Travel inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,000	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,000	60.0%

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 6 Sub county notice boards pasted with information	6 Sub county notice boards posted with information	0	Nil
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Expenditure

221001 Advertising and Public Relations	2,000	150	7.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	150	Non Wage Rec't:	5.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	150	Total	5.0%

Output: Office Support services

0 Nil

Vote: 576 Buliisa District**2014/15 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

Non Standard Outputs:	6reams of paper 2 Printer catridges Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Assorted office stationery procured Mails collected from Masindi
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Expenditure

211103 Allowances	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	6 (6 Monthly Monitoring visits conducted)	50.00	Nil
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	6 (Monthly reports compiled and submitted.)	50.00	
Non Standard Outputs:	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained		

Expenditure

211103 Allowances	450	374	83.2%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221012 Small Office Equipment	0	250	N/A
223004 Guard and Security services	6,000	2,000	33.3%
224004 Cleaning and Sanitation	20,400	8,000	39.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	652	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,364	11,776	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,364	11,776	40.1%

Output: Records Management

0 Nil

Vote: 576 Buliisa District**2014/15 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

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	Staff salary to 2 staff paid, reams of paper procured, facilitation to postage of official correspondances
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Expenditure

211103 Allowances	2,000	1,544	77.2%
221011 Printing, Stationery, Photocopying and Binding	500	25	5.0%
221012 Small Office Equipment	100	130	130.0%
221014 Bank Charges and other Bank related costs	0	110	N/A
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,309	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,309	46.2%

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

No. of administrative buildings constructed	1 (Completion of an office block at Kihungya sub-county.)	1 (1 Block completed)	100.00	Nil
No. of solar panels purchased and installed	0 (Nil)	1 (1 solar pannel purchased and installed)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	161,944	112,470	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	161,944	112,470	69.4%
Donor Dev't:		0	0.0%
Total	161,944	112,470	69.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2014/15 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted.)	15/07/2014 (Not done)	#Error	Lack of staff and power at the District Headquarters for use.
Non Standard Outputs:	Salaries for all staff in the department paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED	4 Budget Desk meetings held 1 Finance committee meetings attended 3 Local revenue mobilisation meetings attended. 9 monthly salaries paid Stationery procured Provision of shelves for keeping of records done		

Expenditure

211101 General Staff Salaries	161,805	72,216	44.6%
211103 Allowances	12,525	12,252	97.8%
221002 Workshops and Seminars	5,000	1,276	25.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,122	106.1%
221012 Small Office Equipment	2,500	3,550	142.0%
221014 Bank Charges and other Bank related costs	632	953	150.9%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	2,000	2,660	133.0%
227004 Fuel, Lubricants and Oils	12,000	7,681	64.0%
Wage Rec't:	161,805	Wage Rec't: 72,216	Wage Rec't: 44.6%
Non Wage Rec't:	38,357	Non Wage Rec't: 30,994	Non Wage Rec't: 80.8%
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	200,162	Total 103,210	Total 51.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Amount of Local Service Tax (LST) collected in the district.)	29615734 (Amount of Local Service Tax (LST) collected in the district)	197.44	Lack of staff and power at the District Headquarters for use.
Value of Other Local Revenue Collections	474718453 (Value of other Local revenue collected in the district.)	455124772 (Value of other local revenue collected in the district)	95.87	
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	5706524 (Amount of LHT collected in the district.)	30.63	

Vote: 576 Buliisa District**2014/15 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:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced Market surveys conducted	Assorted printed stationery for revenue collection procured 6 monthly revenue meetings held 2 Market surveys conducted and reserve prices set Accountable stationery procured and supplied to the subcounties. 9 monthly revenue meetings held
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Expenditure

211103 Allowances	3,000	3,485	116.2%
221001 Advertising and Public Relations	5,000	2,980	59.6%
221002 Workshops and Seminars	6,000	1,000	16.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	6,650	55.4%
227004 Fuel, Lubricants and Oils	3,600	3,270	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	17,385	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	17,385	58.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)	15/03/2015 (Nil)	#Error	Lack of staff and power at the District Headquarters for use.
Date of Approval of the Annual Workplan to the Council	01/03/2015 (Annual work plan approved by council)	01/03/2015 (Nil)	#Error	
Non Standard Outputs:	Nil	OBT report for fourth quarter 2013/2014 prepared Final Performance Contract B FOR 2014/15, OBT Report for first quarter 2014/2015 and BFP for 2015/2016 produced and submitted to MOFPED and relevant offices.		

Expenditure

211103 Allowances	5,000	4,459	89.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,700	56.7%

Vote: 576 Buliisa District**2014/15 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>	8,000	<i>Non Wage Rec't:</i>	6,159	<i>Non Wage Rec't:</i>	77.0%
<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	8,000	Total	6,159	Total	77.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained	9 monthly salaries paid to staff All cash books maintained up to date. Accounting stationery procured All vote books maintained up to date 9 monthly bank reconciliation statements for every account All abstracts and ledgers posted to date. 3 member	0	Lack of staff and power at the District Headquarters for use.
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Expenditure

211103 Allowances	8,000	7,122	89.0%
221003 Staff Training	2,000	1,070	53.5%
221008 Computer supplies and Information Technology (IT)	1,400	550	39.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110	37.0%
222003 Information and communications technology (ICT)	1,800	100	5.6%
227004 Fuel, Lubricants and Oils	4,800	3,050	63.5%

Vote: 576 Buliisa District**2014/15 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>	29,500	<i>Non Wage Rec't:</i>	13,002	<i>Non Wage Rec't:</i>	44.1%
<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	29,500	Total	13,002	Total	44.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)	12/01/2015 (District final accounts for 2013/2014 produced and submitted to OAG)	#Error	Lack of staff and power at the District Headquarters for use.
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Responses to audit queries 2011/2012 prepared and submitted to parliamentary and District PAC. Quarter four 2013/2014 and quarters 1,2 & 3 OBT reports produced and submitted to MoFPED and other line ministries. Monthly and quarterly financial statements		

Expenditure

211103 Allowances	6,000	2,340	39.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,350	27.0%
227004 Fuel, Lubricants and Oils	4,800	1,470	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,160	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,160	25.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	delays in the submission of work plans by sector heads
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Vote: 576 Buliisa District**2014/15 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:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	9 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced 4 workshops attended
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Expenditure

211101 General Staff Salaries	7,268		5,824		80.1%
211103 Allowances	9,000		9,720		108.0%
213001 Medical expenses (To employees)	500		300		60.0%
213004 Gratuity Expenses	0		11,700		N/A
221007 Books, Periodicals & Newspapers	2,800		26		0.9%
221009 Welfare and Entertainment	500		745		149.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		660		44.0%
221012 Small Office Equipment	1,000		300		30.0%
221014 Bank Charges and other Bank related costs	700		568		81.1%
222001 Telecommunications	4,000		2,880		72.0%
227001 Travel inland	5,392		1,000		18.5%
227004 Fuel, Lubricants and Oils	4,800		1,118		23.3%
Wage Rec't:	7,268	Wage Rec't:	5,824	Wage Rec't:	80.1%
Non Wage Rec't:	40,192	Non Wage Rec't:	29,017	Non Wage Rec't:	72.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,460	Total	34,841	Total	73.4%

Output: LG procurement management services

0	Numerous administrative reviews from service providers
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Vote: 576 Buliisa District**2014/15 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:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	Conducting 1 Contract committee meetings holding 4 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

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%		
221014 Bank Charges and other Bank related costs	0	285	N/A		
227004 Fuel, Lubricants and Oils	600	3,205	534.2%		
211101 General Staff Salaries	10,656	7,046	66.1%		
211103 Allowances	3,400	14,837	436.4%		
221001 Advertising and Public Relations	0	6,500	N/A		
Wage Rec't:	10,656	Wage Rec't:	7,046	Wage Rec't:	66.1%
Non Wage Rec't:	5,129	Non Wage Rec't:	25,027	Non Wage Rec't:	488.0%
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	15,785	Total	32,073	Total	203.2%

Output: LG staff recruitment services

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	0	Ban on recritment by the Ministry of Public Service
	paying month salary for C/man DSC and staff salaries Holding 3 DSC meetings Procuring Stationary, printing and photocopying paying refreshments		

Expenditure

221017 Subscriptions	0	600	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A
211101 General Staff Salaries	37,657	24,837	66.0%
211103 Allowances	10,000	7,220	72.2%
213004 Gratuity Expenses	0	2,760	N/A

Vote: 576 Buliisa District**2014/15 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

221009 Welfare and Entertainment	0	265	N/A	
221011 Printing, Stationery, Photocopying and Binding	965	600	62.2%	
Wage Rec't:	37,657	Wage Rec't: 24,837	Wage Rec't: 66.0%	
Non Wage Rec't:	15,005	Non Wage Rec't: 11,595	Non Wage Rec't: 77.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,662	Total 36,432	Total 69.2%	

Output: LG Land management services

No. of Land board meetings	4 (4 board meetings, conducted)	3 (3 board meeting, conducted)	75.00	Presidential directive on a ban on land titling
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.)	20 (20 Land applications from all the 7 LLGs recived and cleared)	16.67	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	3quarterly report produced , stationery and fuel .procured		

Expenditure

211103 Allowances	6,000	5,160	86.0%	
221009 Welfare and Entertainment	0	40	N/A	
221011 Printing, Stationery, Photocopying and Binding	371	200	53.9%	
222001 Telecommunications	0	900	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,371	Non Wage Rec't: 6,300	Non Wage Rec't: 85.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,371	Total 6,300	Total 85.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	3 (3 PAC reports produced and submitted to council.quartely.)	75.00	Delays in submission of responses from CAO' S Office.
No.of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reports reviewed)	3 (2 Internal Audit reports and Auditor general report reviewed)	300.00	
Non Standard Outputs:	Receiving responses from CAO, Reviewing 4 Internal Audit reports	Receiving responses from CAO, on Auditor general report and Internal auditor		

Expenditure

211103 Allowances	5,000	6,696	133.9%	
221009 Welfare and Entertainment	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	986	880	89.3%	

Vote: 576 Buliisa District**2014/15 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

222001 Telecommunications	600	800	133.3%	
227004 Fuel, Lubricants and Oils	3,000	420	14.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,986	9,696	Non Wage Rec't:	64.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,986	9,696	Total	64.7%

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. 09 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 01 Radio announcements	0	Numerous workshops for the District Chairperson and CAO
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Expenditure

211101 General Staff Salaries	116,813	68,286	58.5%	
211103 Allowances	30,000	12,275	40.9%	
227004 Fuel, Lubricants and Oils	23,859	21,594	90.5%	
Wage Rec't:	116,813	68,286	Wage Rec't:	58.5%
Non Wage Rec't:	53,859	33,869	Non Wage Rec't:	62.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	170,672	102,155	Total	59.9%

Output: Standing Committees Services

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 finance committee meetings conducted, Minutes and reports for committees produced	Held 2 Generalpurpose standing committee meeting, Conducted 2 finance committee meeting producing Minutes and reports for committees	0	NIL
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Expenditure

Vote: 576 Buliisa District**2014/15 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

211103 Allowances	10,000	5,760	57.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	5,760	38.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	5,760	38.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 DNC operating in the District. Bank charges paid in quarter	0	NIL
	Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.		

Expenditure

213004 Gratuity Expenses	0	55,954	N/A
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Vote: 576 Buliisa District**2014/15 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

221014 Bank Charges and other Bank related costs 0 118 N/A

Wage Rec't:	112,595	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	56,072	Non Wage Rec't:	0.0%
Domestic Dev't:	108,751	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	221,346	Total	56,072	Total	25.3%

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

Non Standard Outputs:	<p>-8 members of staff paid salaries for 9 months</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 & maintainance</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>	8 members of staff paid salaries for 9 months	0	The performance is very low due to inadequate staffing and small budget /funds given to the department to run the activities thought out the year.
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Expenditure

211101 General Staff Salaries	108,860	79,669	73.2%
221002 Workshops and Seminars	18,061	1,925	10.7%
221014 Bank Charges and other Bank related costs	0	262	N/A
227001 Travel inland	19,140	2,291	12.0%

Vote: 576 Buliisa District**2014/15 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

227004 Fuel, Lubricants and Oils	7,000	2,942	42.0%	
Wage Rec't:	108,860	Wage Rec't: 79,669	Wage Rec't: 73.2%	
Non Wage Rec't:	18,066	Non Wage Rec't: 7,420	Non Wage Rec't: 41.1%	
Domestic Dev't:	39,200	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	166,126	Total 87,089	Total 52.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Identification of 10 farmer groups for Agiculture Technology Transfer Cassava value chain (AgriTT) Ploughing and planting of the 10 mother gardens with NASSE 14 cassava cuttings Identification of 10 farmer groups for Agiculture Technology Transfer Cassava value chain (AgriTT) Ploughing and planting of the 10 mother gardens with NASSE 14 cassava cuttingsSupervision on the AgriTT project 's performance,the germination was poor due to drought amost 3/4 of the crop was destroyed)	0	Due to little funds ,there was no fund allocated to do the said activity in the quarter
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Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO Statistical data was collected & analysed by the DAO the data is in the office
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Expenditure

227001 Travel inland	1,500	1,485	99.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,485	Non Wage Rec't: 99.0%	
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	1,500	Total 1,485	Total 99.0%	

Output: Livestock Health and Marketing

No. of livestock by type	2000 (Number of animals	545 (545 animals slaughtere in	27.25	The Boran bulls were
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Vote: 576 Buliisa District**2014/15 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

undertaken in the slaughter slabs slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C) the 3 quarters) not procured due to the prolonged drought will be procured in April

No of livestock by types using dips constructed 0 (Nil) 0 (Nil) 0

No. of livestock vaccinated 60 (PMG -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.) 100 (Vaccinated Dogs 80 and Cats 20 in all lower LLGs against Rabies.) 166.67

Non Standard Outputs: -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.
-Animal Disease Surveillance, Diagnosis and Quality assurance.
-Enforcement of Veterinary Regulations
Provision of cattle crush retention

Selection of the Suppliers for boran bulls
The contractor/supplier was selected to supply Boran Bulls (SEFI & CO.)
Inspection was done in Buliisa and Kigwera livestock markets 14 times
DVO carried both active & passive surveillance methods on quality

Expenditure

227001 Travel inland	1,280	960	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	960	75.0%
Domestic Dev't:	8,210	0	0.0%
Donor Dev't:		0	0.0%
Total	9,490	960	10.1%

Output: Fisheries regulation

Quantity of fish harvested 0 (N/A) 0 (Nil) 0 Little funds is forcing the staff to have partial results that is by collecting data in some beach unity and leaving out others.

No. of fish ponds stocked 0 (Not planned for) 0 (Nil) 0

No. of fish ponds constructed and maintained 0 (Not planned for) 2 (Farmers fish ponds maintained were two in the upper Buliisa (Biiso and Kihungya) 0

Non Standard Outputs: PMG
Monitoring ,Control and Surveillance on fishing
Fish Catch Date Collection

Fish Catch data was collected along the lake Albert shores (BMUs) The Data is available in the offices
Monitoring ,Control and Surveillance on fishing along lake Albert and 2 Beach seines were caught and burnt at the police station _Buliisa

Expenditure

227002 Travel abroad	1,540	1,040	67.5%
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Vote: 576 Buliisa District**2014/15 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>	1,540	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	67.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,540	Total	1,040	Total	67.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (NIL)	0	Due to little funds few activities was done during the
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Non Standard Outputs:	Apiculture data collection across the district	6 Farmer groups backstopped on Apiculture production and marketing.(two groups from each sub county i.e.Ngwedo, Biiso and Kihungya) (NARO & NUSAF 11) Apiculture data collected in five sub counties i.e Biiso,Kihungya,Butiaba,Ngwed o and Buliisa s/c. Repo
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Expenditure

227001 Travel inland	1,090	1,090	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,090	1,090	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,090	1,090	100.0%

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

Non Standard Outputs:	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)	The cattle crush at Wankende (Kigwera s/c) and kabolwa were both completed and Kabolwa cattle crush is remaining to be commissioned and handing it over to the users/Beneficiaries (PRDP)	0	Due to little funds any developmental project has to be done in phases which is causing the work to delay in completion
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Expenditure

231001 Non Residential buildings (Depreciation)	26,470	16,246	61.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 26,470		Domestic Dev't: 16,246	Domestic Dev't: 61.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 26,470		Total 16,246	Total 61.4%

Function: District Commercial Services

Vote: 576 Buliisa District**2014/15 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*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (NIL)	0	Due to little funds from PMG, there was only one activity during the third quarter
No of businesses inspected for compliance to the law	()	0 (NIL)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (There were identification and registration/documentation of mushrooming trading centres in the District. There are 13 in number)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (NIL)	0	
Non Standard Outputs:	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected households Data collection on grinding mills/machine in the district	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected households Data collection on grinding mills/machine in the district conducted		

Expenditure

227001 Travel inland	1,018	518	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,018	518	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,018	518	50.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 576 Buliisa District**2014/15 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). Procurement of compression sprayer.	Salaries paid to health workers , 6 Monthly management, coordination and planning meetings held,mass Polio immunization held, 2 Support supervision visits to HSD and Hus conducted, 2 Technical supervision visits to HSD, Hus and communities conducted,		
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Expenditure

221014 Bank Charges and other Bank related costs	0	1,133	N/A
221017 Subscriptions	0	180	N/A
222001 Telecommunications	6,500	390	6.0%
224002 General Supply of Goods and Services	0	3,419	N/A
211101 General Staff Salaries	1,552,212	532,630	34.3%
211103 Allowances	20,000	102,781	513.9%
221002 Workshops and Seminars	28,763	31,358	109.0%
221003 Staff Training	0	815	N/A
221007 Books, Periodicals & Newspapers	600	850	141.7%

Vote: 576 Buliisa District**2014/15 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

221008 Computer supplies and Information Technology (IT)	0		2,490		N/A
221011 Printing, Stationery, Photocopying and Binding	6,500		2,869		44.1%
227001 Travel inland	48,347		14,674		30.4%
227002 Travel abroad	0		1,100		N/A
227004 Fuel, Lubricants and Oils	5,848		7,153		122.3%
228002 Maintenance - Vehicles	10,000		1,058		10.6%
228004 Maintenance – Other	5,000		1,066		21.3%
291001 Transfers to Government Institutions	0		62,371		N/A
Wage Rec't:	1,552,212	Wage Rec't:	532,630	Wage Rec't:	34.3%
Non Wage Rec't:	32,795	Non Wage Rec't:	139,849	Non Wage Rec't:	426.4%
Domestic Dev't:	2,000	Domestic Dev't:	31,655	Domestic Dev't:	1582.8%
Donor Dev't:	96,763	Donor Dev't:	62,202	Donor Dev't:	64.3%
Total	1,683,770	Total	766,336	Total	45.5%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)	200 (200 VHTs trained in the last 6 months)	53.33	Nil	
No. of Health unit Management user committees trained	8 (1. Biiso H/C III 2. KIHUNGYA H/CII 3. BUTAIBA H/CII 4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL 6. BULIISA H/C IV 7. KIGWERA H/C II 8. AVOGERAH/C II)	9 (9 management user committees trained in the last 6 months)	112.50		
Non Standard Outputs:	Nil	Nil			
Expenditure					
211103 Allowances	5,000	9,857		197.1%	
221002 Workshops and Seminars	4,000	4,840		121.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200		120.0%	
227001 Travel inland	3,000	5,000		166.7%	
227004 Fuel, Lubricants and Oils	0	360		N/A	
228002 Maintenance - Vehicles	474	274		57.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,474	Domestic Dev't:	21,531	Domestic Dev't:	159.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,474	Total	21,531	Total	159.8%

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

Vote: 576 Buliisa District**2014/15 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

%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)	23 (23 percent of approved health workers in the last 6 months)	38.33	Nil
Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)	5244 (5244 out patients visited the Hospital in the last 6 months)	109.25	
No. and proportion of deliveries in the District/General hospitals	360 (in martenity wards)	37 (37 mothers delivered in the last 6 months)	10.28	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	480 (Patients Admitted in wards)	135 (135 patients visited Hospital in the last 6 months.)	28.13	
Non Standard Outputs:	Nil	HCT out reaches conducted ,SanitationHospital management meeting held 2 tyres for ambulance purchasesd Attended a workshop on food safety conference organised by environmental alliance of uganda, Internet subscription was made Stationary purchased		

Expenditure

242003 Other	42,010	30,741	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,010	30,741	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,010	30,741	73.2%

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

%age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	65 (65 percent of the post are filled with qualified health workers in the last 6 months)	100.00	Nil
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Vote: 576 Buliisa District**2014/15 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

Number of trained health workers in health centers	95 (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 SOFAAD HC II - 3 Uganda Martyrs - 2)	199 (199 workers trained in the last 6 months)	209.47	
No. of trained health related training sessions held.	15 (15 Health related training sessions held)	7 (7 Training session conducted in the last 6 months)	46.67	
Number of outpatients that visited the Govt. health facilities.	128000 (128,000 Out-patients visited the Government health facilities)	47770 (47770 out-patients visited the government health facilities in the last 6 months)	37.32	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1,800 Deliveries conducted in the Government health facilities.)	1051 (1051 Mothers delivered from 7 health centres of (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) in the last 6 months)	58.39	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95% of the villages in the district with functional village health teams (VHTs))	100.00	
No. of children immunized with Pentavalent vaccine	48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	8711 (8711 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	18.15	
Number of inpatients that visited the Govt. health facilities.	2976 (2,976 In-patients visited the Government health facilities)	1855 (1855 in-patients visited the Government health facilities in the last 6 months)	62.33	
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

263313 Conditional transfers for PHC- Non wage	60,255	42,707	70.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,255	42,707	Non Wage Rec't:	70.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,255	42,707	Total	70.9%

Vote: 576 Buliisa District**2014/15 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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of DHOs office	Nil	0	Nil
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	84,779	66,166	78.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,779	66,166	Domestic Dev't:	78.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	84,779	66,166	Total	78.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the new office block for the District Health Office procured.	Nil	0	Nil
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	50,000	50,344	100.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	50,344	Domestic Dev't:	100.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,000	50,344	Total	100.7%

Output: Other Capital

Non Standard Outputs:	Construction of Quarter Guard Fencing of the water pump at the district hospital	Nil	0	Nil
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	11,000	5,724	52.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	5,724	Domestic Dev't:	52.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	5,724	Total	52.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Nil)	0 (No staff house rehabilitated)	0	Nil
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Vote: 576 Buliisa District**2014/15 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 staff houses constructed	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)	4 (4 Health staff houses constructed (at Buliisa general Hospital ,Buliisa health centre iv, and Biiso) in the last 6 months)	133.33	
Non Standard Outputs:	Nil	Nil		

Expenditure

231002 Residential buildings (Depreciation)	184,000	184,711	100.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	184,000	184,711	Domestic Dev't:	100.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	184,000	184,711	Total	100.4%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Nil)	0 (Nil)	0	Nil
No of maternity wards constructed	(Nil)	0 (Nil)	0	
Non Standard Outputs:	procurement and installation of solar inverter and Charge controller	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	4,482	5,241	116.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,482	5,241	Domestic Dev't:	116.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,482	5,241	Total	116.9%

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)	368 (9 Monthly salaryies paid to 368 teachers in 31 UPE schools)	89.10	Nil
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Vote: 576 Buliisa District**2014/15 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 qualified primary teachers	413 (No. of primary school teachers who are qualified)	368 (368 Qualified teachers for primary education)	89.10	
Non Standard Outputs:	Nil	Teachers oriented on assessment and management Carried out dialogue with teachers at subcounty level on quality indicators Dissemination, proposal, discussion and eventual promulgation of the education ordinance carried out, Engagement of community in a		

Expenditure

211101 General Staff Salaries	2,130,528	1,370,034	64.3%	
221002 Workshops and Seminars	66,280	44,171	66.6%	
Wage Rec't:	2,130,528	Wage Rec't: 1,370,034	Wage Rec't:	64.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	82,280	Donor Dev't: 44,171	Donor Dev't:	53.7%
Total	2,212,808	Total 1,414,205	Total	63.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	31 (School Management Committees for 31 primary schools throughout the district trained)	0	N/A
Non Standard Outputs:		Projects handed over and work in progress and some almost complete		

Expenditure

221002 Workshops and Seminars	0	10,025	N/A	
227001 Travel inland	0	755	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 10,780	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 10,780	Total	0.0%

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

No. of pupils sitting PLE	1400 (In all 31 UPE schools in the district)	1275 (These are pupils who sat exams in 2014)	91.07	Nil
No. of Students passing in grade one	50 (50 Pupils are expected to pass in Grade 1)	39 (39 pupils passed in Grade 1)	78.00	
No. of student drop-outs	0 (Drop out rate is about 4% in a year)	26 (As children anticipate promotional exams drop out is rare at this time.)	0	

Vote: 576 Buliisa District**2014/15 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 pupils enrolled in UPE	22149 (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 (UPE Funds transferred to schools to cater for UPE pupils enrolled)	100.00	
Non Standard Outputs:	nil	Nil		

Expenditure

263311 Conditional transfers for Primary Education	196,306	132,915	67.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	196,306	132,915	Non Wage Rec't:	67.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,306	Total 132,915	Total	67.7%

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Nil
No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	6 (Twin Staff houses built at Kisiabi, Kibambura, Wanseko Annex, Kisomere, and Nyamiteete P/s'. Work ongoing.)	300.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	134,695	98,322	73.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	134,695	98,322	Domestic Dev't:	73.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	134,695	Total 98,322	Total	73.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	16 (Kibambura 2sttances, Ug. Martyrs' 5stance, Wanseko Annex 5stances and 2stances, Kisiabi Ps 2stances.)	533.33	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings	60,894	67,500	110.8%	
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Vote: 576 Buliisa District**2014/15 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

(Depreciation)

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:	60,894	Domestic Dev't:	67,500	Domestic Dev't:	110.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,894	Total	67,500	Total	110.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not planned)	0	N/A
No. of latrine stances constructed	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)	16 (Kibambura 2sttances, Ug. Martyrs' 5stance, Wanseko Annex 5stances and 2stances, Kisiabi Ps 2stances.)	145.45	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	53,926	41,903	77.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	53,926	Domestic Dev't:	41,903	Domestic Dev't:	77.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53.926	Total	41.903	Total	77.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	N/A
No. of teacher houses constructed	2 (Construction of 1 twin teachers staff houses at Kibambura Primary School and completion of 1 twin teachers staff house at Kisiabi Primary School)	5 (Twin Staff houses built at Kisiabi, Kibambura, Wanseko Annex, Kisomere, and Nyamiteete P/s'. Work ongoing.)	250.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231002 Residential buildings (Depreciation)	249,339	203,733	81.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	249,339	Domestic Dev't:	203,733	Domestic Dev't:	81.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,339	Total	203,733	Total	81.7%

Output: PRDP-Teacher house construction and rehabilitation

Vote: 576 Buliisa District**2014/15 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 teacher houses rehabilitated () 0 (Not planned) 0 N/A

No. of teacher houses constructed 3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.) 3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools) 100.00

Non Standard Outputs: Nil N/A

Expenditure

231002 Residential buildings (Depreciation) **373,918** 318,451 85.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	373,918	<i>Domestic Dev't:</i>	318,451	<i>Domestic Dev't:</i>	85.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	373,918	Total	318,451	Total	85.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 1 (Furniture (desks) supplied to Uganda Martyrs Primary School - rolled over activity.) 0 (60 desks were planned for Kijangi Ps but no money was allocated for it.) .00 N/A

Non Standard Outputs: Nil N/A

Expenditure

231006 Furniture and fittings (Depreciation) **18,758** 10,611 56.6%

<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>	18,758	<i>Domestic Dev't:</i>	10,611	<i>Domestic Dev't:</i>	56.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,758	Total	10,611	Total	56.6%

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

No. of students sitting O level 438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70) 438 (438 Students registered to sit O level exams) 100.00 N/A

No. of students passing O level 320 (No. of students passing O level) 0 (Exams results out but numbers not yet declared at District.) .00

No. of teaching and non teaching staff paid 40 (Salary paid to 40 staff of secondary schools) 38 (3 monthly salaries paid to 38 staff of secondary schools) 95.00

Non Standard Outputs: nil N/A

Expenditure

211101 General Staff Salaries **340,591** 205,439 60.3%

Vote: 576 Buliisa District**2014/15 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>	340,591	<i>Wage Rec't:</i>	205,439	<i>Wage Rec't:</i>	60.3%
<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	340,591	Total	205,439	Total	60.3%

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

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	100.00	N/A
Non Standard Outputs:	nil	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	359,242	269,602	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359,242	269,602	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	359,242	269,602	75.0%

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

0 N/A

Vote: 576 Buliisa District**2014/15 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:	<p>Salaried paid to 3 members of education staff</p> <p>Annual stationary requirements, 3000 litres of fuel for field activities</p> <p>Allowances for 3 staff paid</p> <p>Annual computer accessories and servicing of computers</p> <p>Cleaning of office</p> <p>Motor cycle repair and service (3 motorcycles)</p> <p>Revitalisation of 15 SMCs</p> <p>24 Monitoring and supervision visits for construction works</p> <p>- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya</p> <p>- Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya</p>	<p>9 Monthly salaries paid to 3 members of education staff</p> <p>Office stationary, equipments and other requirements provided,</p> <p>Revitalisation of 15 SMCs. We launched PRDP / SFG sites, trained project managers, Monitored and supported the teaching functions</p>
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Expenditure

211101 General Staff Salaries	32,939	28,825	87.5%
211103 Allowances	6,000	4,019	67.0%
221002 Workshops and Seminars	0	21,488	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221014 Bank Charges and other Bank related costs	0	202	N/A
227001 Travel inland	7,000	2,229	31.8%
282103 Scholarships and related costs	0	5,920	N/A
291001 Transfers to Government Institutions	0	24,147	N/A

Wage Rec't:	32,939	Wage Rec't:	28,825	Wage Rec't:	87.5%
Non Wage Rec't:	31,487	Non Wage Rec't:	12,570	Non Wage Rec't:	39.9%
Domestic Dev't:		Domestic Dev't:	45,635	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,426	Total	87,030	Total	135.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private))	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private))	100.00	N/A
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Vote: 576 Buliisa District**2014/15 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 tertiary institutions inspected in quarter	Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District)	Uganda Martyrs SS (private)) 0 (Not planned)	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))	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)	33.33	
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	nil	N/A		
<i>Expenditure</i>				
211103 Allowances	10,000	6,820	68.2%	
221011 Printing, Stationery, Photocopying and Binding	800	740	92.5%	
221014 Bank Charges and other Bank related costs	697	342	49.1%	
227001 Travel inland	9,020	6,543	72.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 23,017	Non Wage Rec't: 14,446	Non Wage Rec't: 62.8%	
	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 23,017	Total 14,446	Total 62.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 salaries to 7 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	9 Salaries to 6 staff paid, 8 salaries to 1 contract staff paid 7 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner and 1100 ltrs of Fuel and lubricant	0	In adquate fumds for office running
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Expenditure

211101 General Staff Salaries	23,230	18,937	81.5%
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Vote: 576 Buliisa District**2014/15 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		3,200		66.7%
211103 Allowances	0		3,315		N/A
221008 Computer supplies and Information Technology (IT)	800		225		28.1%
221011 Printing, Stationery, Photocopying and Binding	1,250		300		24.0%
221014 Bank Charges and other Bank related costs	400		141		35.3%
227001 Travel inland	1,000		1,519		151.9%
227004 Fuel, Lubricants and Oils	4,800		3,600		75.0%
291001 Transfers to Government Institutions	0		8,637		N/A
Wage Rec't:	23,230	Wage Rec't:	18,937	Wage Rec't:	81.5%
Non Wage Rec't:	14,650	Non Wage Rec't:	18,872	Non Wage Rec't:	128.8%
Domestic Dev't:		Domestic Dev't:	2,065	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,881	Total	39,874	Total	105.3%

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

Length in Km of urban unpaved roads rehabilitated	9 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)	3 (Musizi - Kalengeija)	33.33	Nil
Non Standard Outputs:	Supervision and Monitoring	Nil		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	71,794	21,158	29.5%
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:	71,794	Domestic Dev't: 21,158	Domestic Dev't: 29.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	71,794	Total 21,158	Total 29.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	100.00	In adequate funds for supervision vist and road maintenance
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Vote: 576 Buliisa District**2014/15 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

Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Tadwe, Weyale, Kalindoni)	3 (White Completion, Tadwe, Weyale, Kalindoni and Koloolo)	150.00	
Non Standard Outputs:	Supervision and Monitoring	Supervision visits done		

Expenditure

263312 Conditional transfers for Road Maintenance	104,817	74,386	71.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,817	<i>Non Wage Rec't:</i>	74,386	<i>Non Wage Rec't:</i>	71.0%
<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	104,817	Total	74,386	Total	71.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	6 (Pondiga II- Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	100.00	In adequate funds for bottle neck clearance
Non Standard Outputs:	Supervision and Monitoring	Supervision & Monitoring done		

Expenditure

263312 Conditional transfers for Road Maintenance	33,920	33,920	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,920	<i>Non Wage Rec't:</i>	33,920	<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	33,920	Total	33,920	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)	8 (Bugoigo - Sonsio 3.9km and Kilyango - Mubaku 4.km ,)	100.00	In adequate funds to carry out road maintenance
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Vote: 576 Buliisa District**2014/15 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

Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahemura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)	216 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6,Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4,Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7,Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, & 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 & Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahemura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.)	100.47	
No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitering	Supervision & Monitering done		

Expenditure

263312 Conditional transfers for Road Maintenance	258,544	179,306	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,544	179,306	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,544	179,306	69.4%

3. Capital Purchases

Vote: 576 Buliisa District**2014/15 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**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	repair and Supervision works	Repair of LG000I-O20, LG0002-020, LG0003-020, UG2931R, Supervision of repairs & training on operation of service centres done.	0	Nil
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Expenditure

231005 Machinery and equipment	105,182	72,804	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,182	72,804	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,182	72,804	69.2%

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

Non Standard Outputs:	Two Vehicles well Maintained	Maintenance of vehicles UG 2323R, LG0006 -75 and UG 0485Z done	0	Nil
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Expenditure

211103 Allowances	1,590	722	45.4%
228002 Maintenance - Vehicles	20,307	28,017	138.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,307	28,739	123.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,307	28,739	123.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadquate office / supervision funds
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Vote: 576 Buliisa District**2014/15 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

Non Standard Outputs:	12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	9 Salaries to 1staff paid The following procured, 21 reams of papers, 6 printer cartridges, 4 dozens of pen, 1 dozen of note books, 9 montly bank charges paid. Cleaning of offices made O/M of vehicle and Motor done subscription for internet data made, 1 offic
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Expenditure

211101 General Staff Salaries	12,021	1,625	13.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,634	5,160	67.6%
211103 Allowances	7,154	7,666	107.2%
221011 Printing, Stationery, Photocopying and Binding	3,172	2,488	78.4%
221014 Bank Charges and other Bank related costs	432	1,282	296.8%
221017 Subscriptions	800	400	50.0%
227001 Travel inland	2,472	19,110	773.1%
227004 Fuel, Lubricants and Oils	6,360	4,500	70.8%
228001 Maintenance - Civil	0	1,000	N/A
228002 Maintenance - Vehicles	8,400	5,247	62.5%
291001 Transfers to Government Institutions	0	6,000	N/A

Wage Rec't:	12,021	Wage Rec't:	1,625	Wage Rec't:	13.5%
Non Wage Rec't:		Non Wage Rec't:	6,000	Non Wage Rec't:	0.0%
Domestic Dev't:	36,424	Domestic Dev't:	46,853	Domestic Dev't:	128.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,445	Total	54,479	Total	112.5%

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	24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	6 (6 Supervision and monitering visits made)	25.00	
No. of water points tested for quality	20 (No of water points tested for water quality)	0 (Nil)	.00	

Vote: 576 Buliisa District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (No of mandatory public notices displayed with financial information)	2 (Mandatory public notices with financial information displayed on notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	1 (Coordination meetings held)	25.00	
Non Standard Outputs:	14 Visits to drilling of bore holes -15 visits to drilling of bore holes -12 visits to Construction visits latrines and shallow wells - 12 Visits to rehabilitation of boreholes	Nil		

Expenditure

211103 Allowances	3,000	4,321	144.0%
227004 Fuel, Lubricants and Oils	5,844	4,982	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,844	9,303	78.5%
Donor Dev't:		0	0.0%
Total	11,844	9,303	78.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	466 (66 WUCS trained)	62.80	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)	0	
No. of water and Sanitation promotional events undertaken	2 (No of water and sanitation events done)	2 (Events held at Ngwedo s/c)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	2 (2 meetings held)	25.00	

Vote: 576 Buliisa District**2014/15 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 water user committees formed. 11 (Ngwedo, Buliisa and Kigwera sub counties) 11 (WUCs formed at Kakoora(1), Kisomere/Lower (2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya (1) Ajiigo(1), Akichiira / Avogera(1), Uduku II (1) and Kansisi/Kilima(1).) 100.00

Non Standard Outputs: nil Nil

Expenditure

211103 Allowances	21,000	22,789	108.5%
221001 Advertising and Public Relations	3,000	1,400	46.7%
221002 Workshops and Seminars	2,000	912	45.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,761	N/A
227001 Travel inland	4,605	6,795	147.6%
227004 Fuel, Lubricants and Oils	10,000	8,409	84.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,605	42,065	96.5%
Donor Dev't:		0	0.0%
Total	43,605	42,065	96.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: - 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done sanitation week activity done 0 Nil

Expenditure

211103 Allowances	10,000	11,850	118.5%
221002 Workshops and Seminars	12,000	400	3.3%
221011 Printing, Stationery, Photocopying and Binding	0	774	N/A
227001 Travel inland	0	773	N/A
227004 Fuel, Lubricants and Oils	0	2,245	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,042	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	16,042	72.9%

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

0 Nil

Vote: 576 Buliisa District**2014/15 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

Non Standard Outputs: Construction of 2 Stance VIP Latrine at the District Water Office block Nil

Expenditure

231001 Non Residential buildings (Depreciation)	12,000	10,065	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	10,065	83.9%
Donor Dev't:		0	0.0%
Total	12,000	10,065	83.9%

Output: Other Capital

0 Nil

Non Standard Outputs: payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done Payment of retention for works executed in 2013/14FY made, advertising of projects, evaluation of bids, preparation of BOQs intrenal cleaning and fumigation done and 4 solar batteries procured

Expenditure

231007 Other Fixed Assets (Depreciation)	41,847	26,747	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,847	26,747	63.9%
Donor Dev't:		0	0.0%
Total	41,847	26,747	63.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 3 (-2latrines of five stances constructed at kamagongoro & Sonsyo landing site and 1 five stance latrine completed at kabolwa landing site.) 2 (5 stance latrines constructed at Kamagongoro and Sonsio) 66.67 Nil

Non Standard Outputs: Supervision and Monitering during constraction Supervision and Monitering during construction carried out

Expenditure

231007 Other Fixed Assets (Depreciation)	63,000	61,984	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,000	61,984	98.4%
Donor Dev't:		0	0.0%
Total	63,000	61,984	98.4%

Output: Borehole drilling and rehabilitation

Vote: 576 Buliisa District**2014/15 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)	17 (17 bore holes drilled at Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)	0 (Nil)	.00	Nil
No. of deep boreholes rehabilitated	4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)	0 (Nil)	.00	
Non Standard Outputs:	Supervision and Monitoring	Nil		

Expenditure

231007 Other Fixed Assets (Depreciation)	522,000	234,298	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	522,000	234,298	44.9%
Donor Dev't:		0	0.0%
Total	522,000	234,298	44.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)	10 (Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)	100.00	Nil
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.)	0 (Nil)	.00	
Non Standard Outputs:	nil	Nil		

Expenditure

231007 Other Fixed Assets (Depreciation)	96,977	86,047	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,977	86,047	88.7%
Donor Dev't:		0	0.0%
Total	96,977	86,047	88.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS,	0 (NIL)	0 (Nil)	0	Nil
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Vote: 576 Buliisa District**2014/15 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

borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (wanseko and Ngwedo piped water schemes designed) 0 (Nil) .00

borehole pumped, surface water)

Non Standard Outputs: nil Nil

Expenditure

231007 Other Fixed Assets (Depreciation) 107,450 30,970 28.8%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	30,970	Domestic Dev't:	28.8%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	107,450	Total	30,970	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Timely payment of Staff salaries payment of monthly staff salary for nine months
-Facilitation of District Natural Resources Office fuel to run the department
-computer repairs Monthly salaries paid
-airtime, motorcycle/vehicle repair, and SDAs, announcements,

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
221014 Bank Charges and other Bank related costs	600	151	25.2%
227004 Fuel, Lubricants and Oils	500	70	14.0%
211101 General Staff Salaries	12,021	9,507	79.1%
211103 Allowances	500	500	100.0%

Vote: 576 Buliisa District**2014/15 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

<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	9,507	<i>Wage Rec't:</i>	79.1%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	971	<i>Non Wage Rec't:</i>	48.6%
<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	14,021	Total	10,478	Total	74.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta Ramsar wetland management plan)	1 (collected data for formulation of Waiga wetland management plan Kihunga sub county community training on wetland protection in Biiso sub county)	100.00	environment committee of Biiso sub county still has numerous capacity gaps
Area (Ha) of Wetlands demarcated and restored	2 (2 Wetlands demarcated at Waiga and Waisoke)	1 (collection of waiga and Waki wetland data)	50.00	
Non Standard Outputs:	Nil	collected data for formulation of Waiga wetland management plan Kihunga sub county		

Expenditure

211103 Allowances	0	315	N/A
227001 Travel inland	2,981	1,409	47.3%
227004 Fuel, Lubricants and Oils	0	204	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,981	1,928	64.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,981	1,928	64.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (4 monitoring and 5 compliance visits carried out in the entire District)	1 (monitored activities along waiga river and zola wetland in Buliisa sub county)	11.11	Nil
Non Standard Outputs:	ni;	monitored activities along waiga river and zola wetland in Buliisa sub county		

Expenditure

211103 Allowances	0	110	N/A
227004 Fuel, Lubricants and Oils	0	110	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	220	7.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	220	7.3%

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

Vote: 576 Buliisa District**2014/15 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

No. of new land disputes settled within FY 0 (Nil) 1 (one training for area land committees of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively) 0 Nil

Non Standard Outputs: 80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoring and supervision of DLSP in Biiso S/C, Training of District Land Board Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -District land surveyed and titled. one training for area land committees of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively

Expenditure

211103 Allowances	2,000	241	12.1%
221002 Workshops and Seminars	19,000	2,000	10.5%
228002 Maintenance - Vehicles	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	241	10.0%
Domestic Dev't:	30,000	3,500	11.7%
Donor Dev't:		0	0.0%
Total	32,400	3,741	11.5%

Output: Infrastructure Planning

Non Standard Outputs: Nil Nil 0 Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	246	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		246	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	246	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2014/15 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	9 Staff Salaries paid 30 HH mentors and 50 FAL Instructors facilitated 1 follow up visit for poor households conducted	0	Inadequate staffing and funding
	facilitated - 12 parish chiefs trained			

Expenditure

221014 Bank Charges and other Bank related costs	623	362	58.2%
211101 General Staff Salaries	39,244	27,233	69.4%
211103 Allowances	11,310	3,220	28.5%
227004 Fuel, Lubricants and Oils	0	829	N/A
Wage Rec't:	39,244	Wage Rec't: 27,233	Wage Rec't: 69.4%
Non Wage Rec't:	1,733	Non Wage Rec't: 4,411	Non Wage Rec't: 254.5%
Domestic Dev't:	40,200	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,177	Total 31,645	Total 39.0%

Output: Probation and Welfare Support

No. of children settled	8 (No. of abandoned children settled)	0 (None)	.00	Lack of funding for probation work
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law Support 35 sub-projects under NUSAF 2	150 Para-socials trained using Africare funding outside the budget. Home visits conducted (88 Biiso s/c, 92 Buliisa T/C, 78 Kihungya s/c, 42 Butiaba s/c, 70 Ngwedo s/c. Children visited 241 Biiso s/c, Buliisa T/C, 167 Kihungya s/c, 196 Butiaba s/c, 204 N		

Expenditure

282101 Donations	574,156	642,792	112.0%
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Vote: 576 Buliisa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,374	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	574,156	Domestic Dev't:	642,792	Domestic Dev't:	112.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	577,530	Total	642,792	Total	111.3%

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (Not done)	.00	Inadequate funding. Funding cuts by DLSP prevented the training of FAL learners
Non Standard Outputs:	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 4 radio talk shows conducted	1 supervisions visits made 1 sensitisation meeting (guiding FAL classes on record keeping) conducted in Biiso, Kihungya and Butiaba sub counties.		

Expenditure

211103 Allowances	1,500	2,722	181.5%
221002 Workshops and Seminars	10,000	12,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,371	508	15.1%
227001 Travel inland	1,000	615	61.5%
227004 Fuel, Lubricants and Oils	3,700	910	24.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,371	Non Wage Rec't: 2,255	Non Wage Rec't: 51.6%
Domestic Dev't:	20,000	Domestic Dev't: 14,500	Domestic Dev't: 72.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,371	Total 16,755	Total 68.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (No of children cases followed up and settled)	223 (223 Child cases followed up and settled throughout the district..)	1115.00	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	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.	1 Court session attended at Buliisa Magistrate's Court. The youth trained in entrepreneurship skills		

Expenditure

211103 Allowances	513	799	155.7%		
227001 Travel inland	987	399	40.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,198	Non Wage Rec't:	79.8%
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	1,500	Total	1,198	Total	79.8%

Vote: 576 Buliisa District**2014/15 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**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	0 (1 Youth Council (District Youth Council) supported with monitoring of youth projects)	.00	Nil
Non Standard Outputs:	4 executive meetings held 1 council meeting held 1 youth day celebration conducted	Youth Livelihoods workplan was submitted to Ministry of Gender, Labour and Social Development		
<i>Expenditure</i>				
221002 Workshops and Seminars	500	360	72.0%	
227001 Travel inland	1,000	399	39.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned)	0	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs group projects supported with special grant	1 PWD project (Buliisa People with Disability Development Organisation in Kigwera s/c supported with special grant. 2 monitoring visits on supported PWD groups conducted . 2 Groups supported with Support to PWD funding.		
<i>Expenditure</i>				
211103 Allowances	950	839	88.4%	
221002 Workshops and Seminars	6,000	5,400	90.0%	
227002 Travel abroad	987	779	78.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported)	3 (1 district women council meeting held, 1 women Council supported to monitor the funded women groups.)	300.00	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	nil	Nil		

Vote: 576 Buliisa District**2014/15 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*

221002 Workshops and Seminars	2,000	1,676	83.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,676	83.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,676	83.8%	

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

Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	7 groups identified for CDD support 6 groups (Kabolwa Tulihamu Group, Mutujune Group and Masaka Women Group) in Buliisa kigwera subcounties supported with CDD funding 5 groups (supervised and monitored - Romans Group (Butiaba subcounty), Kabira Widows G	0	Demand for support is higher than what the funds can afford.
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Expenditure

263326 Conditional transfers for LGDP	32,209	23,561	73.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,209	23,561	73.2%	
Donor Dev't:		0	0.0%	
Total	32,209	23,561	73.2%	

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

Non Standard Outputs:	3 Three classroom blocks Constructed at Garasoya P/S, Kisiabi P/S and Kihungya P/S 4 Staffhouses with Kitchens and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.	Funds transferred to the subproject accounts to facilitate payments	0	
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Expenditure

231002 Residential buildings (Depreciation)	407,245	355,005	87.2%	
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Vote: 576 Buliisa District**2014/15 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

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:	707,986	Domestic Dev't:	355,005	Domestic Dev't:	50.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	707,986	Total	355,005	Total	50.1%

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 2 staff member in DPU paid for 9 months Stationary items purchased for 9 months 1060 litres of fuel for field activities purchased Subsistence Allowances for district planner, statistician and driver paid	0	Although Solar power was installed in the administration block, it fluctuates with the intensity of light thus when light is low, solar power also becomes low which affects the smooth flow of work not only in the planning unit but in the whole block.
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Expenditure

211101 General Staff Salaries	41,273	15,153	36.7%
211103 Allowances	46,500	3,479	7.5%
221002 Workshops and Seminars	12,000	9,185	76.5%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%
221014 Bank Charges and other Bank related costs	0	246	N/A
227001 Travel inland	21,778	12,254	56.3%
227004 Fuel, Lubricants and Oils	0	2,500	N/A
228002 Maintenance - Vehicles	0	530	N/A

Vote: 576 Buliisa District**2014/15 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

<i>Wage Rec't:</i>	41,273	<i>Wage Rec't:</i>	15,153	<i>Wage Rec't:</i>	36.7%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,194	<i>Non Wage Rec't:</i>	212.9%
<i>Domestic Dev't:</i>	39,778	<i>Domestic Dev't:</i>	25,485	<i>Domestic Dev't:</i>	64.1%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,551	Total	43,832	Total	35.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings conducted)	9 (9 minutes of TPC meetings in place)	75.00	DLSP has phased out
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)	2 (9 DTPC meetings held 3 budget desk meeting held 1 district budget conference conducted)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	3 (3 minutes of council meetings in 3 quarters)	50.00	
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	1 DLSP quarterly review meeting attended in Crested Crane Hotel in Jinja 1 Quarterly review/planning meeting was held in Lira		

Expenditure

211103 Allowances	5,600	148	2.6%		
221002 Workshops and Seminars	8,400	16,484	196.2%		
221008 Computer supplies and Information Technology (IT)	1,500	30	2.0%		
221011 Printing, Stationery, Photocopying and Binding	800	140	17.5%		
227001 Travel inland	7,000	200	2.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	11,602	Non Wage Rec't:	232.0%
Domestic Dev't:	25,482	Domestic Dev't:	5,400	Domestic Dev't:	21.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,482	Total	17,002	Total	55.8%

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Printing and distribution of birth certificate on going	0	Inadequate funding
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Expenditure

Vote: 576 Buliisa District**2014/15 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

211103 Allowances	4,300	230	5.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,549	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,379	380	Domestic Dev't:	6.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,929	380	Total	3.5%

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)	National Population and Housing Census activities conducted (NPHC) by the District Census Officer (District Planner) Advocacy and Publicity of NPHC activities conducted Staff for NPHC 2014 recruited Census Sub-county Supervisors and Assistant Sub-co	0	Data on UNICEF modem expired and no ink in the printer cartridges
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Expenditure

211103 Allowances	0	116,792	N/A	
221001 Advertising and Public Relations	0	19,922	N/A	
221003 Staff Training	0	108,082	N/A	
221004 Recruitment Expenses	0	1,922	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	1,450	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,530	N/A	
221012 Small Office Equipment	0	70	N/A	
221014 Bank Charges and other Bank related costs	0	587	N/A	
222001 Telecommunications	0	380	N/A	
227001 Travel inland	3,000	18,607	620.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	269,610	Non Wage Rec't:	8987.0%
Domestic Dev't:		730	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	270,340	Total	9011.3%

Output: Development Planning

0	NGOs and LLGs are slow in giving data for the DDP
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Vote: 576 Buliisa District**2014/15 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	The process of formulation of a 5 year DDP started in February BFP was produced and submitted to MOFPED
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Expenditure

211103 Allowances	4,000	690	17.3%
221009 Welfare and Entertainment	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
227004 Fuel, Lubricants and Oils	5,000	590	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,670	83.5%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	1,670	11.9%

Output: Management Information Systems

		0	Nil
Non Standard Outputs:	Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Registration of all children under five years conducted in the whole district (20,406 children were registered). This exercise is being funded by UNICEF. Printing and distribution of birth certificates is on going	

Expenditure

227004 Fuel, Lubricants and Oils	0	2,300	N/A
211103 Allowances	2,000	5,400	270.0%
221002 Workshops and Seminars	5,000	3,780	75.6%
221008 Computer supplies and Information Technology (IT)	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	0	0.0%
Donor Dev't:		12,280	0.0%
Total	7,000	12,280	175.4%

Output: Operational Planning

		0	The vehicle was repaired by NINGO
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Vote: 576 Buliisa District**2014/15 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:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Printer catridges and stationary purchased UG 2324 R repaired but not yet road worthy		General Services but it still has some problems
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Expenditure

211103 Allowances	0	510		N/A
221008 Computer supplies and Information Technology (IT)	0	230		N/A
221011 Printing, Stationery, Photocopying and Binding	0	180		N/A
221012 Small Office Equipment	0	90		N/A
227004 Fuel, Lubricants and Oils	0	200		N/A
228002 Maintenance - Vehicles	20,000	2,800		14.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,210	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	2,800	Domestic Dev't:	14.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	4,010	Total	20.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled	Joint monitoring conducted, Monitoring of PRDP and LGMSD programmes 1 monitoring visit was conducted	0	Funds not enough
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Expenditure

227001 Travel inland	23,000	19,645		85.4%
228002 Maintenance - Vehicles	0	2,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,394	14,924	Non Wage Rec't:	120.4%
Domestic Dev't:	11,000	6,721	Domestic Dev't:	61.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,394	21,645	Total	92.5%

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

0 Nil

Vote: 576 Buliisa District**2014/15 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:	Construction of a 1 five stance VIP latrine at District Resource Centre, Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)	One five stance VIP latrine was constructed at Buliisa Health Centre IV OPD, Retention money for Buliisa S/C Administration Office Block was paid Construction of 2 - 5 stance VIP latrines at Buliisa District Resource Centre & DHO's office completed
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Expenditure

231001 Non Residential buildings (Depreciation)	68,810	73,323	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,187	73,323	91.4%
Donor Dev't:		0	0.0%
Total	80,187	73,323	91.4%

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**

0

Non Standard Outputs:	- 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	Salary paid to 2 staff members for 9 months office stationery purchased
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Vote: 576 Buliisa District**2014/15 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*Expenditure*

211101 General Staff Salaries	17,723	12,217	68.9%	
211103 Allowances	2,500	2,217	88.7%	
221011 Printing, Stationery, Photocopying and Binding	400	460	115.0%	
227001 Travel inland	3,600	1,850	51.4%	
Wage Rec't:	17,723	Wage Rec't: 12,217	Wage Rec't: 68.9%	
Non Wage Rec't:	7,000	Non Wage Rec't: 4,527	Non Wage Rec't: 64.7%	
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	24,723	Total 16,744	Total 67.7%	

Output: Internal Audit

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	30 (Audited 30 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	75.00	limited funding from local revenue and unconditional grant.
Date of submitting Quaterly Internal Audit Reports	15/10/14 (internal audit reports submitted to couun, CAO, PAC, and auditor generals office.)	15/01/2015 (Three reports for the fourth quarter 2013/2014, first and second quarters produced and submitted to Council.)	#Error	

Vote: 576 Buliisa District**2014/15 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

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

211103 Allowances	2,000	1,360	68.0%
227004 Fuel, Lubricants and Oils	2,987	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,987	1,660	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,987	1,660	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,914,424	Wage Rec't:	2,533,591	Wage Rec't:	51.6%
Non Wage Rec't:	1,837,477	Non Wage Rec't:	1,816,317	Non Wage Rec't:	98.8%
Domestic Dev't:	4,217,527	Domestic Dev't:	3,071,200	Domestic Dev't:	72.8%
Donor Dev't:	219,043	Donor Dev't:	118,653	Donor Dev't:	54.2%
Total	11,188,470	Total	7,539,762	Total	67.4%

Vote: 576 Buliisa District**2014/15 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>		804,803	591,207
Sector: Works and Transport				250,321	38,764
LG Function: District, Urban and Community Access Roads				250,321	38,764
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				167,918	0
LCII: Bubwe				134,991	0
Item: 231003 Roads and bridges (Depreciation)					
Tangala - Kampala 4.6km		DLSP	N/A	26,500	0
Kisiabi = Kijangi - Uribo 10.7km		DLSP	N/A	68,778	0
St Marys ps - Kalengeija ps - Bubwe 5km		DLSP	N/A	39,713	0
LCII: Busingiro				32,927	0
Item: 231003 Roads and bridges (Depreciation)					
Victor - Kahemura - Kayongo - Sitin 5km		DLSP	N/A	32,927	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				53,794	17,878
LCII: Busingiro				53,794	17,878
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Musizi - Kalengeija 6.6km		Roads Rehabilitation Grant	N/A	53,794	17,878
Output: Bottle necks Clearance on Community Access Roads				7,400	7,400
LCII: Nyamasoga				7,400	7,400
Item: 263312 Conditional transfers for Road Maintenance					
Nyamasoga - Kahira		Other Transfers from Central Government	N/A	7,400	7,400
Output: District Roads Maintenance (URF)				21,209	13,486
LCII: Biiso				3,266	2,325
Item: 263312 Conditional transfers for Road Maintenance					
Sitin- itambiro-udukuru 3km		Conditional Grant to PAF monitoring	N/A	2,090	1,025
Kayanja - Akim - Garasoya 3.8km		Other Transfers from Central Government	N/A	1,176	1,300
LCII: Bubwe				3,034	3,341
Item: 263312 Conditional transfers for Road Maintenance					
St Marys p/s - Kalengeija P/s 5.2km		Other Transfers from Central Government	N/A	1,610	1,777

Vote: 576 Buliisa District**2014/15 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>		804,803	591,207
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	N/A	1,424	1,564
LCII: Busingiro				8,082	4,474
Item: 263312 Conditional transfers for Road Maintenance					
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	2,254
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	N/A	2,648	1,300
Victor - Kahemura - Kayongo - Sitin 2.7km		Other Transfers from Central Government	N/A	836	920
LCII: Nyamasoga				6,827	3,346
Item: 263312 Conditional transfers for Road Maintenance					
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	N/A	5,782	2,833
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	N/A	1,045	513
Sector: Education				236,592	187,617
LG Function: Pre-Primary and Primary Education				39,229	26,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,229	26,558
LCII: Biiso				11,424	7,454
Item: 263311 Conditional transfers for Primary Education					
St Marys Biiso P/s		Conditional Grant to Primary Education	N/A	4,914	3,435
Biiso P/S		Conditional Grant to Primary Education	N/A	6,510	4,019
LCII: Bubwe				5,215	3,806
Item: 263311 Conditional transfers for Primary Education					
Mirembe P/S		Conditional Grant to Primary Education	N/A	5,215	3,806
LCII: Busingiro				15,486	10,487
Item: 263311 Conditional transfers for Primary Education					
Kalengeija P/S		Conditional Grant to Primary Education	N/A	5,932	3,996
Busingiro P/S		Conditional Grant to Primary Education	N/A	9,555	6,490
LCII: Nyamasoga				7,104	4,810
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 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>		804,803	591,207
Nyamasoga P/S		Conditional Grant to Primary Education	N/A	7,104	4,810
<i>LG Function: Secondary Education</i>				197,362	161,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,362	161,060
LCII: Biiso				197,362	161,060
Item: 263319 Conditional transfers for Secondary Schools					
Biiso War Memmorial SSS	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	93,203	72,182
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	N/A	104,159	88,877
Sector: Health				37,028	8,345
<i>LG Function: Primary Healthcare</i>				37,028	8,345
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	0
LCII: Biiso				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staffhouse At Biiso H/C III	Biiso HC III	Conditional Grant to PHC - development	Being Procured	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,028	8,345
LCII: Biiso				7,028	8,345
Item: 263313 Conditional transfers for PHC- Non wage					
Biiso H/C III		Conditional Grant to PHC- Non wage	N/A	7,028	8,345
Sector: Water and Environment				2,000	1,475
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	1,475
<i>Capital Purchases</i>					
Output: Other Capital				2,000	1,475
LCII: Biiso				2,000	1,475
Item: 231007 Other Fixed Assets (Depreciation)					
Evaluation of bidds		Conditional Grant to PAF monitoring	Not Started	2,000	1,475
Sector: Social Development				278,863	355,005
<i>LG Function: Community Mobilisation and Empowerment</i>				278,863	355,005
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				278,863	355,005
LCII: Biiso				188,144	355,005
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		804,803	591,207
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso HCIII	Biiso HCIII	NUSAF 2	Works Underway	96,766	355,005
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso P/S	Biiso P/S	NUSAF 2	Works Underway	91,378	0
LCII: Nyamasoga Item: 231002 Residential buildings (Depreciation)				90,719	0
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Nyamasoga P/S	Nyamasoga P/S	NUSAF 2	Works Underway	90,719	0

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
Sector: Agriculture				15,744	7,100
LG Function: District Production Services				15,744	7,100
<i>Capital Purchases</i>					
Output: Other Capital				15,744	7,100
LCII: Kigoya				15,744	7,100
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle crush	Kabolwa LC I	Conditional transfers to Production and Marketing	Works Underway	15,744	7,100
Sector: Works and Transport				95,182	23,253
LG Function: District, Urban and Community Access Roads				95,182	23,253
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				61,751	0
LCII: Kakoora				7,545	0
Item: 231003 Roads and bridges (Depreciation)					
Uribo - Beroya - Kakora 3.4km		DLSP	N/A	7,545	0
LCII: Kakora				54,206	0
Item: 231003 Roads and bridges (Depreciation)					
Kijangi - Kijumbya - Kakoora 15.5km		DLSP	N/A	54,206	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,200	4,200
LCII: Nyamitete				4,200	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Pondiga ii - Nyamitete		Other Transfers from Central Government	N/A	4,200	4,200
Output: District Roads Maintainence (URF)				29,231	19,053
LCII: Bugana				7,455	3,650
Item: 263312 Conditional transfers for Road Maintenance					
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	3,650
LCII: Kakora				4,110	3,650
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kijangi - Uribo 10.7km		Conditional Grant to PAF monitoring	N/A	4,110	3,650
LCII: Kigoya				17,666	11,753
Item: 263312 Conditional transfers for Road Maintenance					
Biiso - Kampala - Katumba 4.4km		Conditional Grant to PAF monitoring	N/A	3,344	1,645

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	N/A	6,479	3,173
Kijangi - Kijumbya - Kakora 15.5km.		Conditional Grant to PAF monitoring	N/A	4,499	5,290
Ngazi - Kabolwa 4.8km		Conditional Grant to PAF monitoring	N/A	3,344	1,645
Sector: Education				215,602	114,622
LG Function: Pre-Primary and Primary Education				215,602	114,622
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	39,570
LCII: Kigoya				62,000	39,570
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom Block at Kijangi Primary School	Kijangi Primary School	PRDP	Being Procured	62,000	39,570
Output: PRDP-Latrine construction and rehabilitation				30,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 5 stance latrine	kijangi P/S	PRDP	Being Procured	20,000	0
LCII: Nyamitete				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - stance latrines	Nyamitete Primary School	PRDP	Being Procured	10,000	0
Output: PRDP-Teacher house construction and rehabilitation				88,000	54,355
LCII: Nyamitete				88,000	54,355
Item: 231002 Residential buildings (Depreciation)					
1 Twin staff house constructed at Nyamitete Primary School	Nyamitete Primary School	PRDP	Being Procured	88,000	54,355
Output: Provision of furniture to primary schools				6,688	0
LCII: Kisansya				6,688	0
Item: 231006 Furniture and fittings (Depreciation)					
60 3-seater desks supplied	Kijangi Primary School	Conditional Grant to SFG	Being Procured	6,688	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,914	20,696
LCII: Bugana				10,219	7,328
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
Waiga P/S		Conditional Grant to Primary Education	N/A	5,378	3,736
Bugana P/S		Conditional Grant to Primary Education	N/A	4,841	3,593
LCII: Kakoora				3,799	2,739
Item: 263311 Conditional transfers for Primary Education					
Kakoora P/S		Conditional Grant to Primary Education	N/A	3,799	2,739
LCII: Kigoya				9,071	6,493
Item: 263311 Conditional transfers for Primary Education					
Kijangi P/S		Conditional Grant to Primary Education	N/A	2,927	2,583
Kabolwa P/S		Conditional Grant to Primary Education	N/A	6,143	3,909
LCII: Nyamitete				5,826	4,136
Item: 263311 Conditional transfers for Primary Education					
Nyamitete P/S		Conditional Grant to Primary Education	N/A	5,826	4,136
Sector: Health				200,692	200,439
LG Function: Primary Healthcare				200,692	200,439
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	20,344
LCII: Eastern Ward				0	20,344
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Buliisa General Hospital		PRDP	Completed	0	20,344
Output: Other Capital				11,000	5,724
LCII: Kigoya				11,000	5,724
Item: 231001 Non Residential buildings (Depreciation)					
Construction of quarter guard fence		PRDP	Not Started	0	5,724
Construction of 4-stance VIP latrine		PHC	Being Procured	11,000	0
Output: PRDP-Staff houses construction and rehabilitation				140,000	138,390
LCII: Eastern Ward				0	5,724
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
Construction of Gate house at Buliisa General Hospital	Buliisa Hospital	PRPD	Completed	0	5,724
LCII: Kigoya Item: 231002 Residential buildings (Depreciation)				140,000	132,665
Construction of a Twin staffhouse AT Buliisa General Hospital	Buliisa Hospital	PRDP to LLGs	Completed	90,000	97,500
Construction of a TWINE STAFF HOUSE FIRST PHASE	Butiaba HC III	PRDP	Works Underway	50,000	35,165
Output: Maternity ward construction and rehabilitation				4,482	5,241
LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation)				4,482	5,241
PROVISION OF SOLAR LIGHT TO MATERNITY WARD		Conditional Grant to PHC - development	Completed	4,482	5,241
Output: Theatre construction and rehabilitation				3,200	0
LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation)				3,200	0
Painting and skirting of theater		PRDP	Being Procured	3,200	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				42,010	30,741
LCII: Bugana Item: 242003 Other				5,010	20,238
Not Specified		Conditional Grant to PHC - development	N/A	5,010	20,238
LCII: Kakoora Item: 242003 Other				24,000	0
Not Specified		Conditional Grant to PHC - development	N/A	24,000	0
LCII: Kigoya Item: 242003 Other				13,000	10,503
Not Specified		Conditional Grant to PHC - development	N/A	13,000	10,503
Sector: Water and Environment				405,700	186,954
LG Function: Rural Water Supply and Sanitation				405,700	186,954
<i>Capital Purchases</i>					
Output: Other Capital				17,847	11,921
LCII: Biiso				17,847	11,921

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
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	Not Started	17,847	11,921
Output: Construction of public latrines in RGCs				21,000	19,449
LCII: Kigoya				21,000	19,449
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stances lined VIP latrine at Kabolwa landing site	Kabolwa landing site	Conditional transfer for Rural Water	Completed	21,000	19,449
Output: Borehole drilling and rehabilitation				322,000	114,910
LCII: Bugana				23,000	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Buliisa s/c HQTRS bore hole	Kataleba	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Kigoya				276,000	93,111
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).		Conditional Grant to PAF monitoring	Being Procured	253,000	71,311
Drilling of 1 bore hole at Kijangi	Karatoum	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Nyamitete				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Uribo bore hole	Ngwedo firm	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				44,853	40,674
LCII: Bugana				6,825	7,517
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Bugana Rwangara	Conditional transfer for Rural Water	N/A	3,825	3,624

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
Rehabilitation of kichoke center bore hole		PRDP	Being Procured	3,000	3,893
LCII: Kakoora Item: 231007 Other Fixed Assets (Depreciation)				7,650	7,249
Rehabilitation of bore hole	Kakoora P/S	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of bore holes	Kakoora Ismail	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Kigoya Item: 231007 Other Fixed Assets (Depreciation)				14,475	14,766
Rehabilitation of 1 bore hole	Kijumbya Tayari	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of 1 bore holes	Kijumbya Centre	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of bore hole	Kigoya/ Kisonga	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of PONDINGA II bore hole		PRDP	Being Procured	3,000	3,893
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				3,859	3,624
Rehabilitation of bore hole	Kakoora Mununde	Conditional transfer for Rural Water	N/A	3,859	3,624
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				12,044	7,517
Rehabilitation of bore hole	Uribo Alengo	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of PONDINGA II bore hole		PRDP	Being Procured	2,219	0
Rehabilitation of PONDINGA III bore hole		PRDP	Being Procured	3,000	3,893
waiga bore hole rehabilitation		PRDP	Being Procured	3,000	0
Sector: Social Development				22,500	0
LG Function: Community Mobilisation and Empowerment				22,500	0

Vote: 576 Buliisa District**2014/15 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>		955,420	532,368
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				22,500	0
LCII: Not Specified				22,500	0
Item: 231002 Residential buildings (Depreciation)					
Retention moneys for last years projects		NUSAF 2	Works Underway	22,500	0

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
Sector: Works and Transport				614,479	151,737
LG Function: District, Urban and Community Access Roads				614,479	151,737
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	72,804
LCII: Civic Ward				105,182	72,804
Item: 231005 Machinery and equipment					
Maintenance of road plants and equipment		Other Transfers from Central Government	N/A	105,182	72,804
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Eastern Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Wangalia Roads upgraded to bitumen		Uganda Road Fund	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				104,817	74,386
LCII: Not Specified				88,817	62,386
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised roads maintenance of tc roads		Other Transfers from Central Government	N/A	70,240	47,686
Manial roads maintenance of tc roads		Other Transfers from Central Government	N/A	18,577	14,700
LCII: Western Ward				16,000	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Plants and vehicle maintenance		Other Transfers from Central Government	N/A	16,000	12,000
Output: District Roads Maintenance (URF)				4,480	4,547
LCII: Eastern Ward				4,480	4,547
Item: 263312 Conditional transfers for Road Maintenance					
Payment of Gangs 13/14		Conditional Grant to PAF monitoring	N/A	4,480	4,547
Sector: Education				306,266	208,194
LG Function: Pre-Primary and Primary Education				220,421	147,440
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				67,968	58,752
LCII: Civic Ward				34,365	31,515
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom Block at Uganda Martrys P/S	Buliisa p/s	PRDP	Completed	31,515	28,514

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
Retention for construction of a 2 classroom block at Buliisa P/s.	Buliisa P/s.	PRDP	Not Started	2,850	3,000
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				33,603	27,237
Completion of 2 classroom Block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Completed	30,216	27,237
Retention for construction of a 3 classroom block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Not Started	3,388	0
Output: Latrine construction and rehabilitation				20,894	0
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				20,894	0
A 5 stance pit latrine constructed	Kirama Primary School	Conditional Grant to SFG	Being Procured	20,000	0
Retention for 2 Stance VIP Latrine at Bugoigo P/S		Conditional Grant to SFG	Not Started	894	0
Output: Teacher house construction and rehabilitation				93,089	65,421
LCII: Eastern Ward Item: 231002 Residential buildings (Depreciation)				93,089	65,421
1 Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	Works Underway	47,046	21,718
A twin staff house completed	Kisiabi Primary school	Conditional Grant to SFG	Completed	46,043	43,703
Output: PRDP-Provision of furniture to primary schools				18,758	10,611
LCII: Civic Ward Item: 231006 Furniture and fittings (Depreciation)				4,358	0
40 3-seater desks supplied	Buliisa primary school	PRDP	Being Procured	4,358	0
LCII: Eastern Ward Item: 231006 Furniture and fittings (Depreciation)				14,400	10,611
92 3-seater desks supplied	Uganda Martyrs Primary School	PRDP	N/A	14,400	10,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,713	12,656
LCII: Civic Ward Item: 263311 Conditional transfers for Primary Education				5,687	4,132

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
Buliisa P/S		Conditional Grant to Primary Education	N/A	5,687	4,132
LCII: Eastern Ward				14,026	8,525
Item: 263311 Conditional transfers for Primary Education					
Uganda Martyrs P/S		Conditional Grant to Primary Education	N/A	6,026	3,721
Kisiabi P/S		Conditional Grant to Primary Education	N/A	8,000	4,804
LG Function: Secondary Education				85,845	60,754
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,845	60,754
LCII: Eastern Ward				85,845	60,754
Item: 263319 Conditional transfers for Secondary Schools					
Uganda Martyrs Comprehensive SSS		Conditional Grant to Secondary Education	N/A	85,845	60,754
Sector: Health				179,814	111,438
LG Function: Primary Healthcare				179,814	111,438
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				84,779	66,166
LCII: Civic Ward				84,779	66,166
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHO's office and store	District head quarters	PRDP	Completed	84,779	66,166
Output: Furniture and Fixtures (Non Service Delivery)				50,000	30,000
LCII: Eastern Ward				50,000	30,000
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing and equipping DHO's office block	District Headquarters	PRDP	Completed	50,000	30,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,035	15,272
LCII: Civic Ward				25,035	15,272
Item: 263313 Conditional transfers for PHC- Non wage					
Buliisa H/C IV		Conditional Grant to PHC- Non wage	N/A	25,035	15,272
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Eastern Ward				20,000	0
Item: 242003 Other					
Not Specified		LGMSD (Former LGDP)	N/A	20,000	0

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
Sector: Water and Environment				54,825	43,060
LG Function: Rural Water Supply and Sanitation				54,825	43,060
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	10,065
LCII: Eastern Ward				12,000	10,065
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Stance VIP Latrine at the District Water Office	District Headquarters	Conditional transfer for Rural Water	N/A	12,000	10,065
Output: Other Capital				22,000	13,351
LCII: Eastern Ward				21,000	10,547
Item: 231007 Other Fixed Assets (Depreciation)					
Internal cleaning & Fumigation		Conditional Grant to PAF monitoring	Being Procured	3,000	3,294
Renovation of the District water offices		Conditional Grant to PAF monitoring	Being Procured	9,000	0
Storage batteries		Conditional Grant to PAF monitoring	Being Procured	6,000	5,846
A dvertising of projects		Conditional Grant to PAF monitoring	Not Started	3,000	1,407
LCII: Northern Ward				1,000	2,804
Item: 231007 Other Fixed Assets (Depreciation)					
preparation of BOQs		Conditional Grant to PAF monitoring	N/A	1,000	2,804
Output: Borehole drilling and rehabilitation				17,000	16,020
LCII: Northern Ward				17,000	16,020
Item: 231007 Other Fixed Assets (Depreciation)					
Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E (PRDP)		Conditional Grant to PAF monitoring	Being Procured	17,000	16,020
Output: PRDP-Borehole drilling and rehabilitation				3,825	3,624
LCII: Northern Ward				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 bore hole	Kakindo	Conditional transfer for Rural Water	N/A	3,825	3,624
Sector: Social Development				216,414	0
LG Function: Community Mobilisation and Empowerment				216,414	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				216,414	0

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
LCII: Civic Ward				105,883	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Buliisa HC IV		NUSAF 2	Works Underway	105,883	0
LCII: Eastern Ward				110,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Kisiabi P/S	Kisiabi P/S	NUSAF 2	Works Underway	110,532	0
Sector: Public Sector Management				80,187	78,892
LG Function: District and Urban Administration				0	5,569
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	5,569
LCII: Eastern Ward				0	5,569
Item: 231001 Non Residential buildings (Depreciation)					
Plumbing works at the District Headquarters Administration Block completed		PRDP	Not Started	0	5,569
LG Function: Local Government Planning Services				80,187	73,323
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,187	73,323
LCII: Civic Ward				20,000	19,383
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 five stance VIP latrine at Buliisa Health Centre IV	Buliisa HCIV	LGMSD (Former LGDP)	N/A	20,000	19,383
LCII: Eastern Ward				60,187	53,940
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention money for Buliisa Sub county Office Block	Buliisa s/c H/Q - Bugana	LGMSD (Former LGDP)	N/A	8,810	8,567
Construction of 1 five stance VIP latrines at District Resource Centre	District headquarters	LGMSD (Former LGDP)	Being Procured	20,000	23,213
Construction of 1 five stance VIP latrines at DHO's Office block	District headquarters	LGMSD (Former LGDP)	Being Procured	20,000	22,161

Vote: 576 Buliisa District**2014/15 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>		1,451,985	593,321
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of laptop		LGMSD (Former LGDP)	Being Procured	2,500	0
Procurement of furniture and Plumbing works		LGMSD (Former LGDP)	Being Procured	8,877	0

Vote: 576 Buliisa District**2014/15 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>		726,758	355,547
Sector: Works and Transport				409,552	92,123
LG Function: District, Urban and Community Access Roads				409,552	92,123
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				276,426	0
LCII: Walukuba				276,426	0
Item: 231003 Roads and bridges (Depreciation)					
Booma - Walukuba - Sonsio 10.9km		DLSP	Works Underway	276,426	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,300	5,300
LCII: Walukuba				5,300	5,300
Item: 263312 Conditional transfers for Road Maintenance					
Butiaba Seed School - Kamagongoro		Other Transfers from Central Government	N/A	5,300	5,300
Output: District Roads Maintainence (URF)				127,826	86,823
LCII: Booma				0	1,550
Item: 263312 Conditional transfers for Road Maintenance					
Booma - Taitai - Waaki Bridge 2.9km		Other Transfers from Central Government	N/A	0	560
Booma - HCII - Kawaibanda 2.9KM		Conditional Grant to PAF monitoring	N/A	0	990
LCII: Bugoigo				122,423	80,601
Item: 263312 Conditional transfers for Road Maintenance					
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	N/A	2,857	636
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	N/A	119,566	79,965
LCII: Walukuba				5,403	4,672
Item: 263312 Conditional transfers for Road Maintenance					
Walukuba - Main 1.8km		Conditional Grant to PAF monitoring	N/A	1,254	407
Booma - Walukuba - Nyamukuta - Sonsio 10.9km		Conditional Grant to PAF monitoring	N/A	3,313	3,650
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	N/A	836	615
Sector: Education				199,123	166,932
LG Function: Pre-Primary and Primary Education				162,986	143,466
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2014/15 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>		726,758	355,547
Output: Latrine construction and rehabilitation				20,000	20,000
LCII: Bugoigo				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
A 5 stance pit latrine constructed	Uganda Martyrs Primary School	Conditional Grant to SFG	Completed	20,000	20,000
Output: PRDP-Latrine construction and rehabilitation				1,844	1,087
LCII: Bugoigo				475	1,087
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Bugoigo primary school	PRDP	Not Started	475	1,087
LCII: Walukuba				1,369	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Walukuba P S	PRDP	Not Started	1,369	0
Output: Teacher house construction and rehabilitation				51,234	49,268
LCII: Bugoigo				51,234	49,268
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Bugoigo Primary school	Conditional Grant to SFG	Completed	51,234	49,268
Output: PRDP-Teacher house construction and rehabilitation				61,200	53,546
LCII: Walukuba				61,200	53,546
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Walukuba p/s	PRDP	Completed	61,200	53,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,709	19,566
LCII: Booma				6,616	4,483
Item: 263311 Conditional transfers for Primary Education					
Butiaba P/S		Conditional Grant to Primary Education	N/A	6,616	4,483
LCII: Bugoigo				6,616	4,985
Item: 263311 Conditional transfers for Primary Education					
Bugoigo P/S		Conditional Grant to Primary Education	N/A	6,616	4,985
LCII: Walukuba				15,478	10,098
Item: 263311 Conditional transfers for Primary Education					
Walukuba P/S		Conditional Grant to Primary Education	N/A	8,244	5,328

Vote: 576 Buliisa District**2014/15 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>		726,758	355,547
Nyamukuta P/S		Conditional Grant to Primary Education	N/A	7,234	4,769
<i>LG Function: Secondary Education</i>				36,137	23,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,137	23,466
LCII: Walukuba				36,137	23,466
Item: 263319 Conditional transfers for Secondary Schools					
Butiaba Seed SSS		Conditional Grant to Secondary Education	N/A	36,137	23,466
Sector: Health				76,083	53,957
<i>LG Function: Primary Healthcare</i>				76,083	53,957
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	0
LCII: Booma				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- Stance VIP Latrine at Butaba HC II	Butiaba HC II	PRDP	Being Procured	20,000	0
Output: PRDP-Staff houses construction and rehabilitation				44,000	46,321
LCII: Piida				44,000	46,321
Item: 231002 Residential buildings (Depreciation)					
Construction of a Twin staffhouse	Butiaba HC III	PRDP	N/A	44,000	46,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,083	7,636
LCII: Booma				7,028	3,818
Item: 263313 Conditional transfers for PHC- Non wage					
Butiaba h/c II		Conditional Grant to PHC- Non wage	N/A	7,028	3,818
LCII: Bugoigo				5,055	3,818
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoigo H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	3,818
Sector: Water and Environment				42,000	42,535
<i>LG Function: Rural Water Supply and Sanitation</i>				42,000	42,535
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				42,000	42,535
LCII: Bugoigo				21,000	21,268
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		726,758	355,547
Construction of 5 stance lined VIP latrines at Sonsyo landing site		Conditional transfer for Rural Water	Being Procured	21,000	21,268
LCII: Walukuba Item: 231007 Other Fixed Assets (Depreciation)				21,000	21,268
Construction of 5 stance lined VIP latrine at Kamagongoro landing site		Conditional Grant to PAF monitoring	Completed	21,000	21,268

Vote: 576 Buliisa District**2014/15 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>		840,650	310,997
Sector: Agriculture				10,726	9,146
LG Function: District Production Services				10,726	9,146
<i>Capital Purchases</i>					
Output: Other Capital				10,726	9,146
LCII: Kigwera				10,726	9,146
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle crush at Wankende	Wankende village	Conditional transfers to Production and Marketing	Works Underway	10,726	9,146
Sector: Works and Transport				396,131	19,311
LG Function: District, Urban and Community Access Roads				396,131	19,311
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				374,215	0
LCII: Kigwera				7,937	0
Item: 231003 Roads and bridges (Depreciation)					
Wankende l/s = Kigwera sw 3.2km		DLSP	N/A	7,937	0
LCII: Wanseko				366,278	0
Item: 231003 Roads and bridges (Depreciation)					
Wanseko - Machison falls 18.6km		DLSP	Works Underway	339,802	0
Wanseko Masaka - Katala 9.4km		DLSP	N/A	26,476	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,800	4,800
LCII: Ndandamire				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Ndandamire - Kichoke		Other Transfers from Central Government	N/A	4,800	4,800
Output: District Roads Maintainence (URF)				17,116	14,511
LCII: Ndandamire				8,446	4,950
Item: 263312 Conditional transfers for Road Maintenance					
Wankende Ls - Kigwera Sw 3.2km		Other Transfers from Central Government	N/A	991	1,300
Ndandamire-Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	3,650
LCII: Wanseko				8,670	9,561
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 576 Buliisa District**2014/15 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>		840,650	310,997
Wanseko - Machson folls park 18.6km		Conditional Grant to PAF monitoring	N/A	5,759	6,351
Wanseko - Masaka - Katala 9.4km		Other Transfers from Central Government	N/A	2,911	3,210
Sector: Education				256,464	232,449
LG Function: Pre-Primary and Primary Education				216,566	208,126
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,000
LCII: Wanseko				20,000	19,000
Item: 231001 Non Residential buildings (Depreciation)					
1 5 stance VIP Latrine constructed	Wanseko Annex P S	Conditional Grant to SFG	Completed	20,000	19,000
Output: PRDP-Latrine construction and rehabilitation				22,082	40,816
LCII: Kirama				723	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Kirama P S	PRDP	Not Started	723	0
LCII: Kisansya				11,359	8,944
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Kisansya primary school	PRDP	N/A	1,359	444
Construction of 2 - stance latrine	Kisomere primary school	PRDP	Completed	10,000	8,500
LCII: Wanseko				10,000	31,872
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 2 stance latrine	Wanseko Annex P/S	PRDP	Completed	10,000	10,588
Construction of - 5 stance latrine	Wanseko Annex Primary School	Not Specified	Completed	0	21,284
Output: PRDP-Teacher house construction and rehabilitation				136,718	128,775
LCII: Kisansya				48,718	51,379
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Kisansya Primary School	PRDP	Works Underway	48,718	51,379
LCII: Wanseko				88,000	77,397
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		840,650	310,997
A twin staff house constructed	Wanseko Annex Primary School	PRDP	Works Underway	88,000	77,397
Output: Provision of furniture to primary schools				8,918	0
LCII: Kirama				4,459	0
Item: 231006 Furniture and fittings (Depreciation)					
40 3-seater desks supplied	Ndandamire Primary School	Conditional Grant to SFG	Being Procured	4,459	0
LCII: Kisansya				4,459	0
Item: 231006 Furniture and fittings (Depreciation)					
40 3-seater desks supplied	Kisansya Primary School	Conditional Grant to SFG	Being Procured	4,459	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,848	19,534
LCII: Kirama				13,500	8,894
Item: 263311 Conditional transfers for Primary Education					
Kirama P/S		Conditional Grant to Primary Education	N/A	5,883	4,142
Ndandamire P/S		Conditional Grant to Primary Education	N/A	7,617	4,752
LCII: Kisansya				7,495	5,138
Item: 263311 Conditional transfers for Primary Education					
Kisansya P/S		Conditional Grant to Primary Education	N/A	7,495	5,138
LCII: Wanseko				7,853	5,502
Item: 263311 Conditional transfers for Primary Education					
Wanseko P/S		Conditional Grant to Primary Education	N/A	7,853	5,502
LG Function: Secondary Education				39,898	24,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,898	24,323
LCII: Kisansya				39,898	24,323
Item: 263319 Conditional transfers for Secondary Schools					
Bugungu SSS		Conditional Grant to Secondary Education	N/A	39,898	24,323
Sector: Health				5,055	3,818
LG Function: Primary Healthcare				5,055	3,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	3,818
LCII: Kigwera				5,055	3,818
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 576 Buliisa District**2014/15 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>		840,650	310,997
Kigwera H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	3,818
Sector: Water and Environment				172,274	46,274
LG Function: Rural Water Supply and Sanitation				172,274	46,274
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,000	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
LCII: Wanseko				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kikome/ Kirama bore hole	Bugoigo	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,824	15,304
LCII: Kirama				6,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kirama Alozio	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of KIRIMA bore hole		PRDP	Being Procured	3,000	0
LCII: Ndandamire				3,000	3,893
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bikongo bore hole		PRDP	Being Procured	3,000	3,893
LCII: Wanseko				8,999	7,786
Item: 231007 Other Fixed Assets (Depreciation)					
Bkindwa bore hole rehabilitation		PRDP	Being Procured	2,999	0
Rehabilitation of Katodyo bore hole		PRDP	Being Procured	3,000	3,893
Rehabilitation of kiram BH		PRDP	Being Procured	3,000	3,893
Output: Construction of piped water supply system				107,450	30,970
LCII: Wanseko				107,450	30,970
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		840,650	310,997
Completion of Design of extension of wanseko and Ngwedo opiped water schemes	Biiso sub-county	Conditional Grant to PAF monitoring	Works Underway	107,450	30,970

Vote: 576 Buliisa District**2014/15 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>		487,834	150,079
Sector: Works and Transport				93,168	10,157
LG Function: District, Urban and Community Access Roads				93,168	10,157
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				60,436	0
LCII: Garasoya				60,436	0
Item: 231003 Roads and bridges (Depreciation)					
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	Works Underway	29,966	0
Kayanja – Akim A- Garasoya 3km		DLSP	N/A	30,470	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				18,000	0
LCII: Not Specified				18,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kihungya Tc - Nyalwera		Roads Rehabilitation Grant	N/A	18,000	0
Output: Bottle necks Clearance on Community Access Roads				4,800	4,800
LCII: Kagera				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Kihungya - Kimbeni		Other Transfers from Central Government	N/A	4,800	4,800
Output: District Roads Maintenance (URF)				9,932	5,357
LCII: Garasoya				7,493	4,164
Item: 263312 Conditional transfers for Road Maintenance					
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	2,254
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	N/A	2,090	1,025
Angolyero - Akolo - Garasoya 2.6km		Other Transfers from Central Government	N/A	805	885
LCII: Kagera				2,439	1,193
Item: 263312 Conditional transfers for Road Maintenance					
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	N/A	2,439	1,193
Sector: Education				37,458	29,203
LG Function: Pre-Primary and Primary Education				37,458	29,203
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				17,017	15,734
LCII: Waaki				17,017	15,734
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 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>		487,834	150,079
A twin staff house completed	Kihungya P/S	LRDP	Completed	17,017	15,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,441	13,470
LCII: Garasoya				4,360	2,913
Item: 263311 Conditional transfers for Primary Education					
Garasoya P/S		Conditional Grant to Primary Education	N/A	4,360	2,913
LCII: Nyeramya				6,168	4,247
Item: 263311 Conditional transfers for Primary Education					
Nyeramya P/S		Conditional Grant to Primary Education	N/A	6,168	4,247
LCII: Waaki				9,913	6,310
Item: 263311 Conditional transfers for Primary Education					
Kihungya P/S		Conditional Grant to Primary Education	N/A	9,913	6,310
Sector: Health				5,055	3,818
LG Function: Primary Healthcare				5,055	3,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	3,818
LCII: Garasoya				5,055	3,818
Item: 263313 Conditional transfers for PHC- Non wage					
Kihungya H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	3,818
Sector: Social Development				190,209	0
LG Function: Community Mobilisation and Empowerment				190,209	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				190,209	0
LCII: Garasoya				95,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Garasoya P/S	Garasoya P/S	NUSAF 2	Works Underway	95,100	0
LCII: Waaki				95,109	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	Works Underway	95,109	0
Sector: Public Sector Management				161,944	106,901
LG Function: District and Urban Administration				161,944	106,901
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2014/15 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>		487,834	150,079
Output: PRDP-Buildings & Other Structures				161,944	106,901
LCII: Waaki				161,944	106,901
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub-county offices	Kihungya sub-county	PRDP	N/A	161,944	106,901

Vote: 576 Buliisa District**2014/15 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>		1,020,751	363,494
Sector: Works and Transport				641,825	46,229
LG Function: District, Urban and Community Access Roads				641,825	46,229
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				585,654	0
LCII: Avogera				392,635	0
Item: 231003 Roads and bridges (Depreciation)					
Kasenyi- Avogera		DLSP	Works Underway	392,635	0
8.5km					
LCII: Ngwedo				193,019	0
Item: 231003 Roads and bridges (Depreciation)					
Uduk 1 - Uduk 2 -		DLSP	Works Underway	193,019	0
Avogera 4,4km					
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	3,280
LCII: Muvule				0	3,280
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Wanseko - Ngwedo		Roads Rehabilitation Grant	N/A	0	3,280
Output: Bottle necks Clearance on Community Access Roads				7,420	7,420
LCII: Avogera				7,420	7,420
Item: 263312 Conditional transfers for Road Maintenance					
Avogera - Kisomere		Other Transfers from Central Government	N/A	7,420	7,420
Output: District Roads Maintainence (URF)				48,750	35,529
LCII: Avogera				4,737	2,320
Item: 263312 Conditional transfers for Road Maintenance					
Kisomere- Ngwedo		Conditional Grant to PAF monitoring	N/A	4,737	2,320
6.8km					
LCII: Mubako				18,472	21,607
Item: 263312 Conditional transfers for Road Maintenance					
Kilyango - Mubaku		Other Transfers from Central Government	N/A	14,710	19,698
Mech Mait. 6.6km					
Kiryango- Kharatum-		Conditional Grant to PAF monitoring	N/A	3,762	1,909
Kamandindi 5.6km					
LCII: Ngwedo				20,641	10,099
Item: 263312 Conditional transfers for Road Maintenance					
Wanseko - Ngwedo		Conditional Grant to PAF monitoring	N/A	14,789	7,235
21.2km					
Kasenyi - Avogera		Conditional Grant to PAF monitoring	N/A	5,852	2,864
8.4km					

Vote: 576 Buliisa District**2014/15 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>		1,020,751	363,494
LCII: Nile				4,900	1,504
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	N/A	4,900	1,504
Sector: Education				206,451	204,021
LG Function: Pre-Primary and Primary Education				206,451	204,021
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	28,500
LCII: Ngwedo				0	28,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Kibambura		SFG	Completed	0	19,000
Construction of 2 stance VIP Latrine at Kibambura	Kibambura P/S	Conditional Grant to SFG	Completed	0	9,500
Output: Teacher house construction and rehabilitation				88,000	73,312
LCII: Ngwedo				88,000	73,312
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house constructed	Kibambura Primary School	Conditional Grant to SFG	Works Underway	88,000	73,312
Output: PRDP-Teacher house construction and rehabilitation				88,000	81,774
LCII: Nile				88,000	81,774
Item: 231002 Residential buildings (Depreciation)					
1 Twin staff house constructed at Kisomere Primary School	Kisomere Primary School	PRDP	Being Procured	88,000	81,774
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,451	20,435
LCII: Avogera				5,362	3,761
Item: 263311 Conditional transfers for Primary Education					
Avogera P/S		Conditional Grant to Primary Education	N/A	5,362	3,761
LCII: Mubako				5,959	3,769
Item: 263311 Conditional transfers for Primary Education					
Paraa P/S		Conditional Grant to Primary Education	N/A	5,959	3,769
LCII: Muvule				8,757	5,794
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 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>		1,020,751	363,494
Ngwedo P/S		Conditional Grant to Primary Education	N/A	8,757	5,794
LCII: Ngwedo				4,181	2,689
Item: 263311 Conditional transfers for Primary Education					
Kibambura P/S		Conditional Grant to Primary Education	N/A	4,181	2,689
LCII: Nile				6,192	4,422
Item: 263311 Conditional transfers for Primary Education					
Kisomere P/S		Conditional Grant to Primary Education	N/A	6,192	4,422
Sector: Health				6,000	3,818
LG Function: Primary Healthcare				6,000	3,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,818
LCII: Avogera				6,000	3,818
Item: 263313 Conditional transfers for PHC- Non wage					
Avogera H/c II		Conditional Grant to PHC- Non wage	N/A	6,000	3,818
Sector: Water and Environment				166,475	109,426
LG Function: Rural Water Supply and Sanitation				166,475	109,426
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				137,000	82,981
LCII: Mubako				46,000	41,490
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 bore holes at Kharthoum	Kharthoum	Conditional Grant to PAF monitoring	N/A	46,000	41,490
LCII: Muvule				23,000	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 Uduku bore hole	Ngwedo	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Nile				68,000	19,691
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	N/A	23,000	19,691

Vote: 576 Buliisa District**2014/15 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>		1,020,751	363,494
Sitting of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).	Kayeese	Conditional Grant to PAF monitoring	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				29,475	26,445
LCII: Mubako				3,825	7,517
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kharthoum	Conditional transfer for Rural Water	N/A	3,825	7,517
LCII: Muvule				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 bore hole	Mvule 1	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Ngwedo				12,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Uduku 1 bore holes		PRDP	Being Procured	3,000	0
Rehabilitation of 1 bore hole	Ngwedo Farm	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of uduku II bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of Kibambura bore hole		PRDP	Being Procured	3,000	0
LCII: Nile				9,000	11,679
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Mubaku bore hole		PRDP	Being Procured	3,000	3,893
Rehabilitation of kasenyi		PRDP	Being Procured	3,000	3,893
Rehabilitation of kayese bore holes		PRDP	Being Procured	3,000	3,893

Vote: 576 Buliisa District**2014/15 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>		4,728	20,386
Sector: Education				4,728	0
LG Function: Pre-Primary and Primary Education				4,728	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,728	0
LCII: Not Specified				4,728	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 3 classroom block at Nyamukuta P/S	Nyamukuta P/S	PRDP	Not Started	4,728	0
Sector: Water and Environment				0	20,386
LG Function: Rural Water Supply and Sanitation				0	20,386
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	20,386
LCII: Not Specified				0	20,386
Item: 231007 Other Fixed Assets (Depreciation)					
Retention moneys paid for point water sources		Conditional transfer for Rural Water	Completed	0	11,348
Siting of boreholes (rolled over)		Conditional transfer for Rural Water	Completed	0	9,038

Vote: 576 Buliisa District**2014/15 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>		32,209	23,561
<i>Sector: Social Development</i>				32,209	23,561
<i>LG Function: Community Mobilisation and Empowerment</i>				32,209	23,561
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				32,209	23,561
LCII: Not Specified				32,209	23,561
Item: 263326 Conditional transfers for LGDP					
Not Specified		Not Specified	N/A	32,209	23,561

Vote: 576 Buliisa District**2014/15 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**2014/15 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