

Vote: 576 Buliisa District

2014/15 Quarter 4

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: 7/30/2015

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

Vote: 576 Buliisa District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	514,346	514,679	100%
2a. Discretionary Government Transfers	1,076,530	854,539	79%
2b. Conditional Government Transfers	6,901,520	5,625,628	82%
2c. Other Government Transfers	4,803,531	3,944,638	82%
3. Local Development Grant	309,609	309,609	100%
4. Donor Funding	219,043	188,217	86%
Total Revenues	13,824,579	11,437,310	83%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	816,253	1,454,577	849,615	178%	104%	58%
2 Finance	360,896	238,795	234,894	66%	65%	98%
3 Statutory Bodies	375,135	397,876	397,722	106%	106%	100%
4 Production and Marketing	440,488	245,969	245,634	56%	56%	100%
5 Health	2,237,089	1,549,042	1,547,977	69%	69%	100%
6 Education	4,106,670	3,748,016	3,747,749	91%	91%	100%
7a Roads and Engineering	2,577,897	1,063,139	663,034	41%	26%	62%
7b Water	977,167	974,374	974,307	100%	100%	100%
8 Natural Resources	56,646	22,776	22,773	40%	40%	100%
9 Community Based Services	1,451,353	1,214,309	1,187,533	84%	82%	98%
10 Planning	391,527	481,256	480,815	123%	123%	100%
11 Internal Audit	33,457	39,427	39,426	118%	118%	100%
Grand Total	13,824,579	11,429,556	10,391,480	83%	75%	91%
Wage Rec't:	5,039,617	3,603,705	3,603,706	72%	72%	100%
Non Wage Rec't:	2,652,301	3,066,428	2,659,034	116%	100%	87%
Domestic Dev't	5,913,618	4,571,205	3,940,713	77%	67%	86%
Donor Dev't	219,043	188,217	188,027	86%	86%	100%

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

The district received cumulative total revenue of shs 11.437 billion representing 83% performance out of the annual approved budget of shs. 13.825 billion. Discretionary Government transfers had the lowest budget performance of 79% followed by Conditional Government transfers and other government transfers which performed at 82%. Donor funds performed at about 86%, Local revenues and local development grant performed highest at 100%. Other transfers from central government were boosted by transfers from UBOS for conducting the national census and Ministry of Health to support national immunization, Youth Livelihood Programme and Uganda Wildlife Authority (UWA) for community projects which funds had initially not been budgeted for. The cumulative departmental transfers amounted to shs. 11.429 billions leaving a balance of Shs.7,753,838= on the district general fund account. Roads and engineering and Natural Resources

Vote: 576 Buliisa District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

departments had the least percentage transferred (41% and 40% respectively of their total budget) because DLSP funds for roads are spent at the ministry of local government and the programme did not make releases to the district and has since closed down. Poor performance can also be seen in production and marketing department (56%) largely due non release of NAADS budget. Health department performed at 69% because the expected recruitment was carried out late and so some of the new staffs were yet to access payroll and others accessed late. Finance department realized only about half of the expected budget (66%) as a result of expenditure priority being put on other areas. Planning department appears to over perform (123%) as a result of UBOS funds for the census that had not been planned for.

Total expenditures from all departments amounted to 10.391 billion representing 83% of the total annual budget of 13.825 billion. Of the funds spent shs. 3.604 billion (34.7%) was spent on wage, shs. 2.659 billion (25.6%) on nonwage, shs. 3.941 billion (37.9%) on development budget and shs.188.027 million (1.8%) on donor development budget. This expenditure includes shs 53 million that was returned to Ministry of Health for it was recalled by the Ministry as it had been sent in error. Most of the departments spent all their releases except Administration and Roads & Engineering which performed at 58% and 62% respectively. This is attributed to 602 million that remained unspent in the sub counties at the community projects under UWA were still ongoing and shs 400 million for the tarmacking of the roads in Buliisa Town Council had remained unspent as the work is expected to be completed in December 2015. Total amount remaining unspent in the departments amounts to Shs 1.04 billion as explained above.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	514,679	100%
Local Hotel Tax	18,629	5,753	31%
Others	8,361	22,227	266%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	42,309	127%
Other Court Fees	9,346	90	1%
Occupational Permits	60	0	0%
Miscellaneous Receipts/ Incomes	1,201	1	0%
Park Fees	53,560	34,402	64%
Local Service Tax	15,000	31,202	208%
Liquor licences	1,360	120	9%
Land Fees	9,240	4,418	48%
Advertisements/Billboards		355	
Group registration	800	2,500	313%
Business licences	63,798	27,129	43%
Application Fees	25,000	8,830	35%
Animal & Crop Husbandry related levies	9,959	6,183	62%
Agency Fees	25,750	7,250	28%
Market/Gate Charges	167,879	313,991	187%
Rent & Rates from other Gov't Units	4,595	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,645	57%
Property related Duties/Fees	19,711	5,460	28%
Registration of Businesses	3,000	782	26%
Rent & Rates - non produced Assets	16,000	0	0%
Sale of non-produced government Properties/assets	20,000	33	0%
2a. Discretionary Government Transfers	1,076,530	854,539	79%
Transfer of Urban Unconditional Grant - Wage	125,194	85,766	69%
Transfer of District Unconditional Grant - Wage	612,997	430,433	70%
District Unconditional Grant - Non Wage	277,093	277,092	100%
Urban Unconditional Grant - Non Wage	61,246	61,248	100%
2b. Conditional Government Transfers	6,901,520	5,625,628	82%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	37,608	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	34,440	100%
Conditional Grant to Women Youth and Disability Grant	3,987	3,988	100%
Conditional Grant to Urban Water	8,000	8,000	100%
Conditional Grant to SFG	604,123	604,123	100%
Conditional Grant to Secondary Salaries	340,591	268,151	79%
Conditional Grant to Secondary Education	359,242	359,242	100%
Conditional Grant to Primary Salaries	2,130,528	1,850,740	87%
Conditional transfer for Rural Water	557,187	557,187	100%
Conditional Grant to Primary Education	196,306	180,273	92%
Conditional transfers to DSC Operational Costs	11,270	11,268	100%
Conditional Grant to PHC- Non wage	81,900	81,900	100%
Conditional transfers to Special Grant for PWDs	8,324	8,324	100%
Conditional Grant to PHC - development	334,156	334,156	100%

Vote: 576 Buliisa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	37,444	37,444	100%
Conditional Grant to Functional Adult Lit	4,371	4,372	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	5,980	100%
Conditional Grant to District Hospitals	42,010	42,008	100%
Conditional Grant to Community Devt Assistants Non Wage	1,107	1,108	100%
Conditional Grant to Agric. Ext Salaries	24,164	35,489	147%
Conditional Grant for NAADS	108,751	0	0%
Conditional Grant to PHC Salaries	1,552,212	790,219	51%
Roads Rehabilitation Grant	78,694	78,694	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	117,706	101%
NAADS (Districts) - Wage	112,595	62,818	56%
Conditional transfers to Production and Marketing	50,174	50,172	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	13,017	13,017	100%
2c. Other Government Transfers	4,803,531	3,944,638	82%
NUSAF2	1,249,831	995,283	80%
UWA		635,400	
Recoveries		14,532	
Unspent balances – Other Government Transfers	107,735	125,847	117%
Other Transfers (Census-UBOS)		269,610	
Other Revenues (MOES)		7,034	
Ministry of Health		114,230	
Roads maintenance- URF	863,467	847,467	98%
DLSP	1,744,560	35,934	2%
Ministry of Gender & Labour		61,363	
Unspent balances – Conditional Grants	837,938	837,938	100%
3. Local Development Grant	309,609	309,609	100%
LGMSD (Former LGDP)	309,609	309,609	100%
4. Donor Funding	219,043	188,217	86%
Global Fund	20,000	0	0%
Onchosciasis		30,114	
GAVI		1,389	
WHO	20,000	0	0%
PACE UGANDA		5,028	
Unspent balances - donor	18,043	18,043	100%
UNICEF	130,000	102,915	79%
IDI		23,455	
NTD CONTROL PROGRAM	31,000	7,273	23%
Total Revenues	13,824,579	11,437,310	83%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative receipts arising from locally raised revenue amounted to shs 514.6 million of the approved budget of shs 514.3 million, a performance of 100% at the end the fourth quarter. Specifically in the fourth quarter, locally raised revenues performed at 28% of the estimate for the quarter. This is because the procurement for the major revenue sources was done bi-annually in July 2014 and January 2015. Sources with good performance included group registration (313%), LST (208%), market/ gate fees (187%), other fees & charges (127%) and Others (266%). Average performance was registered from park fees (64%) registration of births (57%)

Vote: 576 Buliisa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

and animal & crop husbandry (62%). Whereas overall performance appears to be good, many of the revenue sources performed poorly. These include Land fees (48%), Local Hotel tax (31%) Agency fees (28%) registration of businesses (26%), property related duties (28%), business licenses (43%) and application fees (35%). 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, 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 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) Cummulative Performance for Central Government Transfers

At the end of the 4th quarter 2014/2015 all central Government transfers were received as planned except for conditional grant to primary and NAADS grants that were lower than the expected (performing at 92% and 0% respectively). Also most of the salaries performed below budget 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 100% up to the end of the fourth quarter, discretionary grants performed fairly at 79%, Conditional grants at 82%, Other Government transfers at 82% and Local Development Grant at 100%. 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) and Uganda Wildlife Authority (UWA) accounting for 21% of budget (26% of receipts). Funds were received from Uganda Road Fund (URF), UBOS (census), DLSP and NUSAF 2, MOH (immunization) and Uganda Wildlife Authority (UWA). Cumulative grants received amounted to shs 9.9 billion out of 13.1 billion (76%). All development grants with the exception of NAADS grant (0%) performed at 100% by the end of the fourth quarter.

(iii) Cummulative Performance for Donor Funding

Cumulatively up to the end of the 4th quarter, this source performed at 86% which falls short of the expected budget. This has been as a result of non release of funds by all the donors except for UNICEF that has released 79% of the expected budget. Funds have instead been received from donors that had not declared their intended funding for the year. These include Onchosciasis , IDI, PACE Uganda and GAVI that account for 32% of all the revenues realized under this item. All planned revenues were not received with the exception of UNICEF and NTD Programme and the reason is not clear.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	568,060	89%	158,985	97,313	61%
Conditional Grant to PAF monitoring	12,496	10,180	81%	3,124	2,545	81%
Locally Raised Revenues	85,861	99,958	116%	21,465	10,060	47%
Multi-Sectoral Transfers to LLGs	327,500	295,226	90%	81,875	31,988	39%
District Unconditional Grant - Non Wage	53,094	89,928	169%	13,273	34,063	257%
Transfer of District Unconditional Grant - Wage	156,989	72,768	46%	39,247	18,656	48%
<i>Development Revenues</i>	180,314	886,518	492%	45,078	656,563	1456%
LGMSD (Former LGDP)	143,437	144,258	101%	35,859	21,148	59%
Locally Raised Revenues		7,250		0	0	
Unspent balances – Conditional Grants	36,877	36,877	100%	9,219	0	0%
Multi-Sectoral Transfers to LLGs		698,133		0	635,415	
Total Revenues	816,253	1,454,577	178%	204,063	753,875	369%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	635,939	567,480	89%	158,985	98,581	62%
Wage	215,665	111,216	52%	53,916	29,135	54%
Non Wage	420,275	456,264	109%	105,069	69,446	66%
<i>Development Expenditure</i>	180,314	282,135	156%	45,078	52,522	117%
Domestic Development	180,314	282,135	156%	45,078	52,522	117%
Donor Development	0	0		0	0	
Total Expenditure	816,253	849,615	104%	204,063	151,103	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		580	0%			
<i>Development Balances</i>		604,382	335%			
Domestic Development		604,382	335%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		604,962	74%			

The department received cumulative total revenue of shs.1.455 billion representing 178% performance of the annual budget of Shs. 816.253 million. The department was financed by funds from PAF Monitoring (0.7%), district unconditional grant wage (5%) and district unconditional grant non wage (6.2%), locally raised revenues (6.9%) and LGMSD (9.9%). Shs 36.877m (2.5%) was unspent balance of 2013/2014 from the PRDP component of LGMSD for the construction of Kihungya sub-county headquarters. The department also had a cumulative total of shs. 993.359m (68.3%) 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 295.226 m (30%) was on recurrent non wage and shs 698.133 m (70%) on domestic development expenditure. The most part of the development portion was funds received from Uganda Wildlife Authority for community projects and these funds had initially not been planned for in the year.

The department had cumulative expenditure of shs. 849.615m representing 104% of the approved annual budget of which shs 111.216m (13.1%) was spent on salaries, 456.264m (53.7%) on non wage recurrent and shs 282.135m (33.2%) on domestic development budget. The rest of the funds received amounting to shs. 604,962,120 (representing 74.1% of the annual budget or 41.6% of releases) remained unspent – SHS 1,192,791 on the Administration account and shs 1.458,044 on CBG account. Funds amounting to shs 602,311,285 remained unspent in the sub counties and these are the balance of the funds from Uganda Wildlife Authority.

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 1a: Administration**

Specifically in quarter four, the department received shs 753.875 m. Representing 369% of budget for quarter, 12.9% of which were recurrent revenues and the rest development revenues. Expenditure for the quarter amounted to shs 151.103 m. This comprised shs 29.135 m (19.3%) on salaries, shs 69.446m (46%) on nonwage recurrent and shs 52.522 m (34.8%) on domestic development.

Recurrent revenues performed at 89% while development revenues performed at 492%. The high performance of development revenues was as a result of funds received from Uganda Wildlife Authority for community projects and these funds had initially not been planned for in the year as explained above. There was a higher allocation to the department of locally raised revenue and district unconditional non wage in line with priority of expenditure. 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

Most of the funds are for community projects funded by UWA and is held in the subcounties. The rest of the balance is for maintenance of the accounts.

(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	6
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	69	62
No. of monitoring visits conducted	12	7
No. of monitoring reports generated	12	7
No. of solar panels purchased and installed (PRDP)	0	1
No. of administrative buildings constructed (PRDP)	1	1
Function Cost (US\$ '000)	816,253	849,615
Cost of Workplan (US\$ '000):	816,253	849,615

Kihungya Administrtation has been completerd, Capacity building trainig for five staff under Finance department facilitated with exam allowance, One (1) joint monitoring visit conducted covering all projects.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	238,795	66%	90,224	45,882	51%
Conditional Grant to PAF monitoring	13,312	6,873	52%	3,328	2,311	69%
Locally Raised Revenues	44,461	39,156	88%	11,115	70	1%
Other Transfers from Central Government		5,254		0	5,254	
Multi-Sectoral Transfers to LLGs	73,233	55,244	75%	18,308	9,456	52%
District Unconditional Grant - Non Wage	68,085	40,233	59%	17,021	8,972	53%
Transfer of District Unconditional Grant - Wage	161,805	92,036	57%	40,451	19,820	49%
Total Revenues	360,896	238,795	66%	90,224	45,882	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,895	234,894	65%	90,223	44,190	49%
Wage	183,201	105,632	58%	45,800	23,361	51%
Non Wage	177,695	129,262	73%	44,423	20,829	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	360,895	234,894	65%	90,223	44,190	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,901	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,901	1%			

The department received a cumulative total of shs 239 million which represents 66% performance of the annual approved budget of Shs. 361m. It was largely funded by PAF monitoring, local revenue, district unconditional non wage and district unconditional wage which performed at 52%, 88%, 59% and 57% making contributions of 2.9%, 16.4%, 16.8%, 38.5% respectively. The department also had a total of Shs. 55.2m (23.1%) that was released for and spent by the department in the lower local governments, performing at 75% and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues. The department also received shs 5.3 million from Uganda Wildlife Authority (UWA) for monitoring of projects funded by the Authority in the sub counties bordering the Murchison Falls National Park. This revenue had not been planned for initially and made a contribution of 2.2% of the total receipts in the department and has been captured under other transfers from central government. All the other sources of revenue performed below the expected mark of 100%.

Cumulative expenditure amounted to shs. 234.9 m which represents 65% of the annual approved budget of which Shs. 105.6m (45%) was spent on wage and shs.129.3m (55%) on non wage. This also translates to 98.4% of the total funds received cumulatively. Shs 3,901,348/= remained unspent on Finance and planning account.

Specifically in the fourth quarter, the department received shs 45.9m, representing 51% performance of the budget for the quarter. Sources of revenue were the same as given above. All sources of revenue performed below budget with local revenue at lowest (1%). This was because 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 fourth quarter amounted to shs 44.19 million, representing 49% of budget for quarter, and this was spent on wage shs 23.361m and nonwage recurrent shs 20.829m representing 53% and 47% respectively.

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

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 2: Finance**

The balance is money received from Uganda Wildlife Authority (UWA) for monitoring of UWA projects in the Sub Counties.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	15000000	31201734
Value of Hotel Tax Collected	18628500	5752524
Value of Other Local Revenue Collections	474718453	489737772
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	31/05/2015
Date for submitting annual LG final accounts to Auditor General	16/09/2014	16/09/2014
Function Cost (UShs '000)	360,895	234,894
Cost of Workplan (UShs '000):	360,895	234,894

During the quarter the department played its role in the production and submission of the third quarter OBT Progress report for 2014/2015, Final Performance Contract (Form B) for 2015/2016. Also accountable stationery was procured to facilitate the collection of local revenue.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	397,876	106%	93,784	126,258	135%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	37,608	37,608	100%	9,402	9,402	100%
Conditional transfers to DSC Operational Costs	11,270	11,268	100%	2,817	2,817	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	117,706	101%	29,203	49,421	169%
Conditional transfers to Councillors allowances and E	34,440	34,440	100%	8,610	22,740	264%
Locally Raised Revenues	36,904	38,777	105%	9,226	800	9%
Multi-Sectoral Transfers to LLGs	51,200	37,983	74%	12,800	2,240	17%
District Unconditional Grant - Non Wage	31,320	62,313	199%	7,830	18,765	240%
Transfer of District Unconditional Grant - Wage	31,057	32,581	105%	7,764	8,373	108%
Total Revenues	375,135	397,876	106%	93,784	126,258	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,135	397,722	106%	93,784	134,722	144%
Wage	177,407	175,488	99%	44,352	69,494	157%
Non Wage	197,728	222,235	112%	49,432	65,228	132%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	375,135	397,722	106%	93,784	134,722	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154	0%			

Statutory bodies department received shs. 397,876 million as cumulative total giving a performance of 106% 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 fourth quarter. This was allocated to facilitate prioritized activities of Council. Cumulative expenditure amounted to shs 397.876 million, representing 106% of the annual budget. This expenditure comprised shs 69494 million (40%) spent on salaries and shs 65228m (60%) on nonwage. The wage component performed below par for the reason that gratuity was also paid out. The total expenditure was 397,722 amounting to 112%. The unspent balance on account was 153,000.

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

The balance on account which was for PRDP capital development was finally spent after the survey of the land planned for under natural resources was done.

(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 4****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	30
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	01	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	375,135	397,722
Cost of Workplan (US\$ '000):	375,135	397,722

1 Council and 2 committee meetings were held. Evaluation of bids done, 1 Land Board meetings held, Workshops and seminars attended. 1 internal Audit report reviewed by district PAC. Ex gratia allowances for both district councillors LC I AND Iis was paid out.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	193,137	75%	64,464	32,543	50%
Conditional Grant to Agric. Ext Salaries	24,164	35,489	147%	6,041	8,872	147%
Conditional transfers to Production and Marketing	15,494	15,492	100%	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	0	0%
District Unconditional Grant - Non Wage	5,000	1,033	21%	1,250	1,033	83%
Transfer of District Unconditional Grant - Wage	84,696	71,817	85%	21,174	18,765	89%
<i>Development Revenues</i>	182,631	52,832	29%	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	34,680	100%	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	245,969	56%	110,122	41,213	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,857	192,802	75%	64,464	38,548	60%
Wage	228,461	107,306	47%	57,115	27,637	48%
Non Wage	29,396	85,495	291%	7,349	10,911	148%
<i>Development Expenditure</i>	182,631	52,832	29%	45,658	18,434	40%
Domestic Development	182,631	52,832	29%	45,658	18,434	40%
Donor Development	0	0		0	0	
Total Expenditure	440,488	245,634	56%	110,122	56,982	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		335	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		335	0%			

The production and marketing Department in the 4th quarter 2014/2015 had cumulative receipts amounting to shs 245,969 million (56%) of the approved annual budget and this was mainly from production and marketing grant 100%, NAADS salaries 56%, Agric extension salaries 147% and district unconditional wage, all of which performed at above the expected budget except for unconditional wage (85%). 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 four quarters amounted to shs 245.634 million representing 56% of the annual budget, 43.7% of this was spent on salaries, 34.8% on non wage recurrent and 21.5% on domestic development. This leaves the department with unspent balance of shs 335,415= (shs 19,261 on production and marketing account and shs 316,154 on NAADS account).

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

All funds in the Bank was used up as it was planned .

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(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	62,672
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	3
No. of livestock vaccinated	60	100
No. of livestock by type undertaken in the slaughter slabs	2000	1982
No. of fish ponds constructed and maintained	0	2
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	218,124	182,444
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	1,018	518
Cost of Workplan (US\$ '000):	440,488	245,634

During the fourth quarter the following activities were done; Submission of third quarter report to MAAIF, purchase of office consumable, supervision of the two cattle crushes (Wankendi & Kabolwa in Kigwera and Buliisa sub counties respectively), procurement and payment of 4 Boran bulls & their starter kits was done. Inspection, certification and Quality assurance on plants, livestock and their by-products. Supervision and backstopping of SACCOs and registration of two new SACCOs. Annual Technology review meeting was also held, vector /pest control measure strategy was handled. Supervision and backstopping of the field staff (BMUs) along the lake Albert was carried out. OWC's activities; selection and distribution of the followings to farmers '40,000 coffee seedlings, 40,306 Orange seedlings, 2,000 pines, 2,000 Greveillia, 9,000 kg of beans and 12,580 kg of maize and supervision of Agritree cassava mother gardens. The previous Sub county NAADS Coordinators were paid their

Vote: 576 Buliisa District**2014/15 Quarter 4****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	1,043,790	61%	429,348	292,857	68%
Conditional Grant to PHC Salaries	1,552,212	790,219	51%	388,053	257,590	66%
Conditional Grant to PHC- Non wage	81,900	81,900	100%	20,475	20,475	100%
Conditional Grant to District Hospitals	42,010	42,008	100%	10,503	10,502	100%
Locally Raised Revenues	8,149	1,850	23%	2,037	0	0%
Other Transfers from Central Government		114,230		0	2,000	
Multi-Sectoral Transfers to LLGs	30,120	6,283	21%	7,530	1,390	18%
District Unconditional Grant - Non Wage	3,000	7,300	243%	750	900	120%
<i>Development Revenues</i>	519,698	505,253	97%	129,925	62,011	48%
Conditional Grant to PHC - development	334,156	334,156	100%	83,539	48,910	59%
Unspent balances - donor	5,763	5,763	100%	1,441	0	0%
Donor Funding	91,000	76,554	84%	22,750	13,101	58%
Unspent balances – Conditional Grants	88,779	88,779	100%	22,195	0	0%
Total Revenues	2,237,089	1,549,042	69%	559,273	354,867	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,717,391	1,042,726	61%	429,349	292,319	68%
Wage	1,571,660	790,220	50%	392,915	257,590	66%
Non Wage	145,731	252,506	173%	36,434	34,729	95%
<i>Development Expenditure</i>	519,698	505,251	97%	129,924	77,677	60%
Domestic Development	422,935	422,935	100%	105,733	57,563	54%
Donor Development	96,763	82,316	85%	24,191	20,114	83%
Total Expenditure	2,237,089	1,547,977	69%	559,273	369,996	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,064	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		0	0%			
Donor Development		2	0%			
Total Unspent Balance (Provide details as an annex)		1,065	0%			

The district Health unit received shs. 1,549,042,000/= as cumulative total giving a performance of 69% against total budgeted revenue of shs. 2,237,098,000shs. Recurrent revenues performed at 61% while development revenues were at 97%. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors. The sum of shs 6.283m 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 all the funds received were spent, shs 790.22 m 51% on salaries, 252.506 m on non wage, shs 422.935 m on domestic development and shs 82.316 m on donor development. Shs 1,064,871 remained unspent (shs 1,055,529 on General Health account, shs 7,481 on General Hospital account and shs 1,861 on Onchosciasis account).

Particularly in the fourth quarter the department received a total sum of shs. 354.867m, giving 63% performance of the quarterly budget of shs 559.273 million. Sources were the same as those above. 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 recurrent expenditures and operation of DHOs office.

Poor performance was recorded for local revenue (23%) and multi-sectoral transfers to lower local governments (21%) as priority was put in other areas. PHC Salaries performed at 51% as the staffing continued to be low and filling of positions was taking long. Higher performance was seen in the performance of District Unconditional non wage and this was to compensate for the gap in funding left by low releases of local revenue.

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 5: Health**

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

unspent balance is for ongoing operational functions in the health office and eventaulities.

(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	20
No. of VHT trained and equipped (PRDP)	375	362
%age of approved posts filled with trained health workers	60	22
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480	384
No. and proportion of deliveries in the District/General hospitals	360	63
Number of total outpatients that visited the District/ General Hospital(s).	4800	7178
Number of trained health workers in health centers	95	199
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	03	5
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated	1	0
No.of trained health related training sessions held.	15	16
Number of outpatients that visited the Govt. health facilities.	128000	73414
Number of inpatients that visited the Govt. health facilities.	2976	2845
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1694
%age of approved posts filled with qualified health workers	65	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	72
No. of children immunized with Pentavalent vaccine	48000	16568
No. of new standard pit latrines constructed in a village	01	5
No. of villages which have been declared Open Deafecation Free(ODF)	01	9
Function Cost (US\$ '000)	2,237,089	1,547,977
Cost of Workplan (US\$ '000):	2,237,089	1,547,977

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 otreaches, 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.and polio mass campaign for the district

Vote: 576 Buliisa District**2014/15 Quarter 4****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	2,732,729	88%	802,929	695,596	87%
Conditional Grant to Primary Salaries	2,130,528	1,850,740	87%	532,632	480,707	90%
Conditional Grant to Secondary Salaries	340,591	268,151	79%	85,148	62,711	74%
Conditional Grant to Primary Education	196,306	180,273	92%	49,077	47,358	96%
Conditional Grant to Secondary Education	359,242	359,242	100%	89,811	89,641	100%
Conditional transfers to School Inspection Grant	13,017	13,017	100%	3,254	3,263	100%
Locally Raised Revenues	10,000	9,579	96%	2,500	0	0%
Other Transfers from Central Government		6,995		0	1,901	
Multi-Sectoral Transfers to LLGs	3,144	0	0%	786	0	0%
District Unconditional Grant - Non Wage	31,487	5,892	19%	31,487	0	0%
Transfer of District Unconditional Grant - Wage	32,939	38,839	118%	8,235	10,015	122%
<i>Development Revenues</i>	989,416	1,015,287	103%	247,354	137,873	56%
Conditional Grant to SFG	604,123	604,123	100%	151,031	88,424	59%
Unspent balances - donor	12,280	0	0%	3,070	0	0%
Donor Funding	70,000	93,620	134%	17,500	49,449	283%
Unspent balances – Conditional Grants	303,013	303,013	100%	75,753	0	0%
Other Transfers from Central Government		14,532		0	0	
Total Revenues	4,106,670	3,748,016	91%	1,050,283	833,469	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,117,254	2,732,651	88%	779,314	698,821	90%
Wage	2,504,058	2,157,731	86%	626,014	553,433	88%
Non Wage	613,197	574,921	94%	153,300	145,388	95%
<i>Development Expenditure</i>	989,416	1,015,098	103%	270,968	192,992	71%
Domestic Development	907,136	921,667	102%	250,398	143,732	57%
Donor Development	82,280	93,431	114%	20,570	49,260	239%
Total Expenditure	4,106,670	3,747,749	91%	1,050,283	891,812	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		189	0%			
Domestic Development		0	0%			
Donor Development		189	0%			
Total Unspent Balance (Provide details as an annex)		267	0%			

Education department received cumulative revenue to the end of fourth quarter 2014/15 of shs 3.7 billion (91%) of the annual budget of 4,107 billion. Revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants and SFG Shs 604.123 million. Shs 2.7 billion of the receipts (73%) were recurrent revenues and 1.15billion (27%) were development revenues.

All the funds received were spent, representing 91% of the annual budgeted expenditure of 4.107 billion. Cumulative expenditures up to end of 4th quarter comprised of salaries 58%, non wage recurrent 15%, domestic development 25% and donor development 2%. This left the department with a balance of shs 267,452= (shs 78,038= on the Education account and shs 189,414= on UNICEF account).

Particularly during the 4th quarter the department received shs 833.469 million representing 79% of quarterly budget of which 83% was recurrent. There was no release of local revenue and district unconditional grant non wage as priority was put on other areas. 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. The wage component performed poorly as recruitment remains restricted, yet it can only be accessed through the payroll..

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 6: Education**

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

There was no material unspent balance.

(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	377
No. of qualified primary teachers	413	377
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	50
No. of pupils sitting PLE	1400	1275
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	3	15
No. of latrine stances constructed (PRDP)	11	11
No. of teacher houses constructed	2	5
No. of teacher houses constructed (PRDP)	3	3
No. of primary schools receiving furniture	3	4
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	3,316,250	2,996,504
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	40	38
No. of students passing O level	320	320
No. of students sitting O level	438	438
No. of students enrolled in USE	1850	1850
Function Cost (US\$ '000)	699,833	627,393
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	3
Function Cost (US\$ '000)	90,587	123,852
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,106,670	3,747,749

All to works contracted out were done atleast to completion except for Nyamitete staff house.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	980,444	101%	243,201	541,132	223%
Locally Raised Revenues	3,000	18,140	605%	750	0	0%
Unspent balances – Other Government Transfers	53,646	53,646	100%	13,412	0	0%
Other Transfers from Central Government	863,467	847,467	98%	215,867	530,842	246%
Multi-Sectoral Transfers to LLGs	9,152	16,163	177%	2,288	3,841	168%
District Unconditional Grant - Non Wage	20,307	19,643	97%	5,077	0	0%
Transfer of District Unconditional Grant - Wage	23,230	25,386	109%	5,808	6,449	111%
<i>Development Revenues</i>	1,605,094	82,694	5%	401,274	11,518	3%
Roads Rehabilitation Grant	78,694	78,694	100%	19,674	11,518	59%
Other Transfers from Central Government	1,526,400	4,000	0%	381,600	0	0%
Total Revenues	2,577,897	1,063,139	41%	644,474	552,650	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	972,803	580,340	60%	243,201	141,055	58%
Wage	29,396	38,529	131%	7,349	9,620	131%
Non Wage	943,407	541,811	57%	235,852	131,434	56%
<i>Development Expenditure</i>	1,605,094	82,694	5%	401,274	59,471	15%
Domestic Development	1,605,094	82,694	5%	401,274	59,471	15%
Donor Development	0	0		0	0	
Total Expenditure	2,577,897	663,034	26%	644,474	200,526	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400,104	41%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400,104	16%			

The department by the end of fourth quarter had cumulative receipts of shs 980.4m representing 101% performance of the annual approved budget (Shs. 2.878b). Funds received included roads rehabilitation grant (PRDP) performing at 100%, other transfers from central government recurrent (98%), district unconditional wage (97%) and non-wage (109%). Locally generated revenue performed at 605%. Cumulative expenditure amounted to shs. 580.3m this is 60% of the received funds for the year. Expenditure for quarter was shs 141m (58% of quarterly budget). District unconditional 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 (131%). District un-conditional non-wage and the recurrent component of other central government grants performed poorest at 56% and 15% 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 400.104m remained unspent and shs 400 million of this was for roads tarmacking in town council to be spent up to December 2015. The rest is for the district and is held on Works and Technical Services account.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	2
No. of people employed in labour based works (PRDP)	14	14
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	8
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	215
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	625,746
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	26,293	37,288
Cost of Workplan (US\$ '000):	2,577,897	663,034

Vehicles LG2931R, LG0001 – 020, LG0002 – 020, LG0003 – 020 and UG0485X repaired, Carried out routine road maintenance of 235km by use of road gangs and routine mechanized of 14.4 km in both District and Tc roads and a set of tyres each for LG0002 – 020 and LG0003 – 020 procured.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	39,228	93%	10,505	9,406	90%
Conditional Grant to Urban Water	8,000	8,000	100%	2,000	2,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		7,602		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	1,625	14%	3,005	0	0%
<i>Development Revenues</i>	935,146	935,146	100%	233,787	81,554	35%
Conditional transfer for Rural Water	557,187	557,187	100%	139,297	81,554	59%
Unspent balances – Conditional Grants	377,959	377,959	100%	94,490	0	0%
Total Revenues	977,167	974,374	100%	244,292	90,960	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,021	39,161	93%	10,505	9,797	93%
Wage	12,021	9,228	77%	3,005	1,906	63%
Non Wage	30,000	29,933	100%	7,500	7,892	105%
<i>Development Expenditure</i>	935,146	935,146	100%	233,787	386,814	165%
Domestic Development	935,146	935,146	100%	233,787	386,814	165%
Donor Development	0	0		0	0	
Total Expenditure	977,167	974,307	100%	244,292	396,611	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67	0%			

Water Department up to the end of the fourth quarter had cumulatively received funds amounting to shs 974 million representing 100% of the approved annual budget. Sources included Rural water grant, urban water and sanitation and Hygiene which performed at 100%, 100%, 100% and district unconditional wage (14%). Higher revenue performance was boosted by unspent balances at the end of 2013/2014 which constitutes 39% of the total revenues. Total expenditure to date amounted to shs 974.374 m (100% of annual budget) of which shs 9.228m (0.9%) was spent on wage shs 29.933m (3.1%) on non wage recurrent and shs 935.146m (96%) on development expenditure. Hence leaving a balance of shs 67,000=, which is held on Works and Technical Services account.

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

The office had no balance

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		11
No. of supervision visits during and after construction	24	24
No. of water points tested for quality	20	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
% of rural water point sources functional (Gravity Flow Scheme)		2
% of rural water point sources functional (Shallow Wells)		69
No. of water pump mechanics, scheme attendants and caretakers trained		10
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	11	22
No. Of Water User Committee members trained	742	742
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	3	2
No. of springs protected		31
No. of deep boreholes drilled (hand pump, motorised)	17	9
No. of deep boreholes rehabilitated	4	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	10	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2
Function Cost (US\$ '000)	969,167	972,307
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	8,000	2,000
Cost of Workplan (US\$ '000):	977,167	974,307

payments were made onto drilling of 18 boreholes, rehabilitation of 28 boreholes, construction of three 5 stances lined VIP latrines, construction of one 2 stances lined VIP latrine, Design of 2 piped schemes,

Vote: 576 Buliisa District**2014/15 Quarter 4****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	19,276	72%	6,661	4,764	72%
Conditional Grant to District Natural Res. - Wetlands (5,981	5,980	100%	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	12,776	106%	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	22,776	40%	14,161	4,764	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,646	19,273	72%	6,662	5,951	89%
Wage	12,021	12,776	106%	3,005	3,269	109%
Non Wage	14,625	6,497	44%	3,656	2,682	73%
<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	22,773	40%	14,162	5,951	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The department received a cumulative sum of 22.776 m representing 40% approved annual budget. Revenues included shs 5.98 m (25%), grant to natural resources, district unconditional wage shs 12.776 m and local revenues shs 310,000=.

Shs 210,000= was receive and spent by the department at the level of lower local governments. All the funds received were spent of which shs 12.776 m (56.1%) was on salaries, shs 4.497 m (28.5%) on non wage recurrent and shs 3.5 m (15.4%) on domestic development. This left the department with a balance of shs 2,764= on the Natural Resources account.

Specifically for quarter 4 the department received shs 4.764 m representing about 34% of quarterly approved budget and all was recurrent. Expenditure for quarter amounted to shs 5.951m representing 42% of the quarterly budget. Shs 3,268.599 (55%) was spent on salaries and shs 2.682 (45%) m on non wage recurrent.

Poor performance was registered in the allocation of district unconditional wage (0%), locally raised revenue (16%) and multisectoral transfers to lower local governments (5%) as priority was placed in other areas. Low a performance was also seen in other government transfers (12%) as a result of DLSP closure.

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

the balance left on the account was to only cater the bank account operations or mantainace

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring		1
No. of monitoring and compliance surveys undertaken	9	6
No. of new land disputes settled within FY	0	3
Function Cost (US\$ '000)	56,646	22,773
Cost of Workplan (US\$ '000):	56,646	22,773

environmental compliance visits in the sub counties of Kigwera, Ngwedo, butiaba and Buliisa Town council were the main activity in fourth quarter

Vote: 576 Buliisa District**2014/15 Quarter 4****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	75,635	98%	19,201	20,879	109%
Conditional Grant to Functional Adult Lit	4,371	4,372	100%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	1,108	100%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	3,988	100%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	8,324	100%	2,081	2,081	100%
Locally Raised Revenues	4,000	4,130	103%	1,000	0	0%
Other Transfers from Central Government		5,064		0	5,064	
Multi-Sectoral Transfers to LLGs	13,770	11,492	83%	3,442	1,444	42%
District Unconditional Grant - Non Wage	2,000	140	7%	500	140	28%
Transfer of District Unconditional Grant - Wage	39,244	37,017	94%	9,811	9,784	100%
<i>Development Revenues</i>	1,374,551	1,138,674	83%	343,638	74,559	22%
LGMSD (Former LGDP)	32,209	31,280	97%	8,052	4,072	51%
Unspent balances – Other Government Transfers	32,311	32,311	100%	8,078	0	0%
Other Transfers from Central Government	1,310,031	1,066,083	81%	327,508	70,488	22%
Multi-Sectoral Transfers to LLGs		9,000		0	0	
Total Revenues	1,451,353	1,214,309	84%	362,839	95,438	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,802	74,552	97%	19,201	19,953	104%
Wage	46,733	42,019	90%	11,683	11,057	95%
Non Wage	30,069	32,533	108%	7,517	8,896	118%
<i>Development Expenditure</i>	1,374,551	1,112,981	81%	343,638	68,122	20%
Domestic Development	1,374,551	1,112,981	81%	343,638	68,122	20%
Donor Development	0	0		0	0	
Total Expenditure	1,451,353	1,187,533	82%	362,839	88,075	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,083	1%			
<i>Development Balances</i>		25,693	2%			
Domestic Development		25,693	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,776	2%			

Community based services department up to the end of the fourth quarter received a cumulative total of shs. 1.214.3 billion which represents 84% performance of the annual approved budget of shs.1.451 billion. Sources included conditional Grants to FAL, CDAs, WYD, PWDs, local revenue, district unconditional non wage, district unconditional wage, LGMSD and other transfers from the central government representing contributions of 0.4%, 0.1%, 0.3%, 0.7%, 0.3%, 0.01%, 3.1%, 2.6% and 88.2% respectively. There was also a total of shs 20.5 million received and spent by the department at the level of lower local governments representing a contribution of 1.7% of the revenues in the department. Other transfers from central government include funds from NUSAF and Youth Livelihood Support Programme Recurrent revenues performed at 98% while development revenues performed at 83%. The cumulative expenditure amounted to shs 1.188 billion which is 82% of the annual budget of which 42.019 million (3.5%) was spent on wage, shs 32.533 million (2.7%) on nonwage and shs 1.113 billion (93.7%) on domestic development. Specifically, in the fourth quarter, the department received a sum of shs 95.438 million (26%) of the budget for quarter. Of this 20.879 million was recurrent, performing at 109% and shs 74.559 million was domestic development, which performed at 22% from the same sources explained above. Expenditure during the quarter amounted to shs 88.075 million 24% of the quarterly budget. Of this, shs 11.057 million (12.6%) was spent on wage, shs 8.896 million (10%) on non-wage and shs 68.122 million (77.4%) on domestic development. All sources of recurrent revenues performed as

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 9: Community Based Services**

expected during the quarter except for locally raised revenue which performed at 0% and district unconditional non wage at 28%. This was because the local revenue had already fully performed while non release to the department of unconditional non wage grant was due other priorities in expenditure. A total of shs. 26,775,998 remained unspent (Shs (41,280)= recurrent on community services account, shs 19,141,019= on NUSAF 2 Sub projects account, shs 6,565,119 on NUSAF 2 Operations account, shs 1,054,823= on Youth Livelihood Operations account, shs 47,329= on Youth Livelihood Projects account and shs 8,988= on CDD account).

Caused by non release of district un-conditional non-wage to the department, otherwise all sources performed as expected around 75%.

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

The balance is mainly for NUSAF projects which are ongoing. The rest of the monies is for maintenance of the accounts.

(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	1
No. of women councils supported	1	3
Function Cost (US\$ '000)	1,451,353	1,187,533
Cost of Workplan (US\$ '000):	1,451,353	1,187,533

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, Youth Groups equipped with funding.

Vote: 576 Buliisa District**2014/15 Quarter 4****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	341,736	451%	18,929	23,670	125%
Conditional Grant to PAF monitoring	6,649	19,459	293%	1,662	4,505	271%
Locally Raised Revenues	15,794	750	5%	3,949	0	0%
Other Transfers from Central Government		275,476		0	5,866	
Multi-Sectoral Transfers to LLGs	2,000	700	35%	500	0	0%
District Unconditional Grant - Non Wage	10,000	21,700	217%	2,500	4,800	192%
Transfer of District Unconditional Grant - Wage	41,273	23,652	57%	10,318	8,499	82%
<i>Development Revenues</i>	315,811	139,519	44%	78,953	9,289	12%
Unspent balances - donor		12,280		0	0	
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	59,978	60,218	100%	14,994	9,289	62%
Unspent balances – Other Government Transfers	21,778	21,778	100%	5,444	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	481,256	123%	97,882	32,959	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,716	341,711	451%	18,929	23,648	125%
Wage	41,273	23,652	57%	10,318	8,499	82%
Non Wage	34,443	318,059	923%	8,611	15,149	176%
<i>Development Expenditure</i>	315,811	139,103	44%	78,953	11,984	15%
Domestic Development	275,811	126,823	46%	68,953	11,984	17%
Donor Development	40,000	12,280	31%	10,000	0	0%
Total Expenditure	391,527	480,815	123%	97,882	35,632	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		416	0%			
Domestic Development		416	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		441	0%			

The district planning unit received shs. 481,256,000/= as cumulative total giving a performance of 123% against total budgeted revenue of shs. 391,527,000/=. These comprised recurrent revenues 71% and 29% development revenues. Recurrent revenues performed at 451% while development revenues were at 44%. Revenue sources included Grant to PAF Monitoring, local revenue, other transfers from central government (development), district unconditional grant non wage and wage. Cumulative expenditure amounted to shs 480.815 m leaving a balance of shs 440,633= (shs 415,803 on LGMSD account and shs 24,830 on PRDP account).

High performance of Conditional Grant to PAF Monitoring (293%) and district unconditional non wage (217%) was a result of priority placed on the department to fill the funding gap left by DLSP, following the winding up of the Programme. Revenue was further boosted by release to the department of UBOS funds for the population census that pushed up other government transfers (recurrent).

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

The unspent balance was for retention on VIP Latrines at DHOs office and Resource centre.

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan 10: Planning****(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	3
No of Minutes of TPC meetings	12	11
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	391,527	480,815
Cost of Workplan (UShs '000):	391,527	480,815

Draft 5 year DDP passed by council on 30 May 2015, Internal assesment of the local government information communication systems uploaded and conducted

Vote: 576 Buliisa District**2014/15 Quarter 4****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	39,427	118%	8,364	14,359	172%
Conditional Grant to PAF monitoring	4,987	932	19%	1,247	0	0%
Locally Raised Revenues	7,000	2,865	41%	1,750	1,410	81%
Multi-Sectoral Transfers to LLGs	1,747	9,294	532%	437	2,631	602%
District Unconditional Grant - Non Wage	2,000	4,400	220%	500	600	120%
Transfer of District Unconditional Grant - Wage	17,723	21,936	124%	4,431	9,718	219%
Total Revenues	33,457	39,427	118%	8,364	14,359	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,457	39,426	118%	8,364	14,359	172%
Wage	17,723	29,909	169%	4,431	12,114	273%
Non Wage	15,735	9,517	60%	3,934	2,245	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,457	39,426	118%	8,364	14,359	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The total funds received in the quarter amounted to shs.39.4 million (118%) of the annual budget of shs 33.457m and 469% of the quarterly budget of shs 8.364 m. All the funds were recurrent revenues and included PAF Monitoring shs 932,000= (2.4%), Local revenue shs.2,865,000= (7.3%), district unconditional non wage shs 4,400,000= (11.2%) and district unconditional wage of shs.21, 936,000 (55.6%). All the funds received were spent. Shs 29.909 million (76%) was spent on wage and shs 9.517 million (24%) on non wage Shs 9.294 million (23.4%) was received and spent on the department by Buliisa T/C and is included under Multi-sectoral transfers to LLGs.

Specifically during the fourth quarter, the revenues for the department amounted to shs 14.359 million representing 172% of the budget for quarter. Sources of funds were the same as those above making contributions of 0%, 9.8%, 4.2% and 67.7% respectively. Shs 2,631,000= (18.3%) was received and spent in the department at the level of lower local governments. Expenditure for quarter amounted to shs 14.359 million of which shs 12.114 m (84%) was spent on salaries and the rest on non wage recurrent.

High revenue performance can be seen in the areas of district unconditional wage (126%) and non wage (220%) and multi-sectoral transfers to Lower Local Governments (532%). There was increased expenditure in wage both at the district headquarters and the Town Council as a result of higher salaries paid to newly recruited staff and also acting allowances paid to those officers acting in higher positions. Higher performance in non wage component was due to increased allocation to cover the funding gap left by lower allocation to the department of local revenue and PAF Monitoring.

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

No balance

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 29		

Vote: 576 Buliisa District**2014/15 Quarter 4*****Workplan 11: Internal Audit***

	Planned outputs	and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	40	30
Date of submitting Quaterly Internal Audit Reports	15/10/14	14/04/2015
<i>Function Cost (UShs '000)</i>	33,457	39,426
<i>Cost of Workplan (UShs '000):</i>	33,457	39,426

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

Vote: 576 Buliisa District

2014/15 Quarter 4

Vote: 576 Buliisa District**2014/15 Quarter 4****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>1a. 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.	Three official trips while data capture and salary payments to kampala facilitated,two workshops facilitated,procured stationary and facilitated monitoring and supervision visits.
	Two Workshops facilitated.	
	90 Daily news papers supplied to CAOs office	
General Staff Salaries		18,656
Allowances		10,956
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		1,370
Recruitment Expenses		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		2,020
Small Office Equipment		0
Bank Charges and other Bank related costs		91
Subscriptions		200
Telecommunications		0
Property Expenses		0
Guard and Security services		1,000
Electricity		0
Water		129
Consultancy Services- Long-term		5,020
Travel inland		628
Fuel, Lubricants and Oils		10,382
Maintenance - Civil		0
Maintenance - Vehicles		136
Donations		500
Transfers to Government Institutions		5,894
Wage Rec't:	39,247	18,656
Non Wage Rec't:	22,147	32,830
Domestic Dev't:		5,894
Donor Dev't:		
Total	61,394	57,381

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Output: Human Resource Management		
Non Standard Outputs:	Three 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 Loc	Procured stationary for operation of the Human resource, serviced I.T equipments
Allowances		6,575
Computer supplies and Information Technology (IT)		80
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		163
Travel inland		0
Fuel, Lubricants and Oils		816
Wage Rec't:		
Non Wage Rec't:	4,125	7,664
Domestic Dev't:		0
Donor Dev't:		
Total	4,125	7,664

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and put in place)	Yes (Capacity building policy and plan developed and put in place)
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 Induction training for newly recruited health workers)
Non Standard Outputs:	Needs Assessment for all Local Government staff Carried out One administrative officers trained in Human Resource Management (Post Graduate)	Needs assessment was not done
Allowances		1,000
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		37
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Scholarships and related costs		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,592	1,537
Donor Dev't:		
Total	4,592	1,537
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%)	62 (62% of LG established post filled)
Non Standard Outputs:	LLGs Mentored on programme implementation	Not done
Allowances		2,805
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,805
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,805
Output: Public Information Dissemination		
Non Standard Outputs:	6 Sub county notice boards pasted with information	Nil
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Office Support services		
Non Standard Outputs:	Assorted office stationery procured Bi monthly transport to collect mails from Masindi made available	Office stationery procured
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Assets and Facilities Management**

No. of monitoring visits conducted	3 (Monthly Monitoring visits conducted)	1 (Conducted 1 monitoring and supervisory visits)
No. of monitoring reports generated	3 (Monthly reports compiled and submitted.)	1 (1 report generated and)
Non Standard Outputs:	Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	office stationary procured,Fuel, and airtime for communication
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Property Expenses		4,068
Guard and Security services		0
Cleaning and Sanitation		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	7,341	4,068
Domestic Dev't:		0
Donor Dev't:		
Total	7,341	4,068

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 Office stationery and equipment procured Movement of correspondances facilitated
Allowances		220
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	570
Domestic Dev't:		
Donor Dev't:		
Total	1,250	570

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

Vote: 576 Buliisa District**2014/15 Quarter 4****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 (Not planned for any rehabilitation)
No. of solar panels purchased and installed	(Not planned)	1 (1 set of solar panel purchased)
No. of administrative buildings constructed	1 (N/A)	1 (1 administration block completed for sub county offices)
Non Standard Outputs:	Not planned	Nil
<i>Non Residential buildings (Depreciation)</i>		12,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,486	12,620
<i>Donor Dev't:</i>		0
Total	40,486	12,620

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Not planned for)	15/07/2014 (Nil)
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	1 Budget desk meeting conducted 3 Monthly salaries paid
<i>General Staff Salaries</i>		19,820
<i>Allowances</i>		3,380
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		186
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,447
<i>Wage Rec't:</i>	40,451	19,820
<i>Non Wage Rec't:</i>	9,589	6,173
<i>Domestic Dev't:</i>		

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Donor Dev't:*

Total	50,040	25,993
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	46000 (Amount of LHT collected in the district.)
Value of Other Local Revenue Collections	118679613 (Value of other local revenue collected in the district.)	34613000 (Value of other local revenue collected in the district)
Value of LG service tax collection	2000000 (LST collected in all the district)	1586000 (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	1 revenue mobilisation visit conducted in Kigwera, Butiaba and Biiso subcounties 3 monthly revenue meetings held. Reserve prices set for markets for procurement in 2015/2016 Stationery procured

<i>Allowances</i>		3,298
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,628
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<i>Fuel, Lubricants and Oils</i>		1,006
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	5,932
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*Domestic Dev't:**Donor Dev't:*

Total	7,500	5,932
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	31/05/2015 (Budget for 2015/2016 passed by District Council)
Date of Approval of the Annual Workplan to the Council	(N/A)	01/03/2015 (Nil)
Non Standard Outputs:	Orbit report for third quarter 2013/2014 prepared	Draft Performance Contract produced and submitted to MoFPED

<i>Allowances</i>		330
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<i>Printing, Stationery, Photocopying and Binding</i>		600
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	930
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	930
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Vote: 576 Buliisa District**2014/15 Quarter 4****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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2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	4 monthly salaries paid to staff All cash books maintained up to date. All accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and led	1 quarterly supervision visit for every subcounty conducted. All accounting records maintained todate.
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,375	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,375	900

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	16/9/14 (not planned)
Non Standard Outputs:	Monthly and quarterly accountability reports produced and submitted to relevant offices Quarter 3 OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them	Quarter 3 OBT report produced and submitted to MoFPED
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	980

Additional information required by the sector on quarterly Performance

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 Month Salary to clerk paid
 Allowances to 12 councilors paid 1 Council meetings held
 Airtime for 1 CC paid
 3 workshops/seminars attended
 Minutes and reports produced

3 Month Salary to clerk paid
 Allowances to 12 councilors paid 1 Council meetings held
 Airtime for 1 CC paid
 3 workshops/seminars attended
 Minutes and reports produced, payment of annual ex-gratia for local council 1 and 3 month for district council

<i>General Staff Salaries</i>		2,101
<i>Allowances</i>		4,330
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		22,740
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		288
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,817	2,101
<i>Non Wage Rec't:</i>	10,048	27,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,865	30,099

Output: LG procurement management services

Non Standard Outputs:

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, pressing

Conducting 1 Contract committee meetings holding 3 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members, submissi

<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		2,755
<i>Advertising and Public Relations</i>		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		915
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,664	2,396
<i>Non Wage Rec't:</i>	1,282	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,946	6,196
Output: LG staff recruitment services		
Non Standard Outputs:	paying C/man DSC and staff salaries Holding 1 DSC meetings Procuring Stationary, printing and photocopying paying Computer supplies	paying 3 month salaries for the C/man DSC and staff salaries Holding 1 DSC meetings Procuring Stationary, printing photocopying and welfare .
<i>General Staff Salaries</i>		15,576
<i>Allowances</i>		2,700
<i>Gratuity Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		182
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,414	15,576
<i>Non Wage Rec't:</i>	3,751	3,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,166	18,828
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)	10 (10 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, land was surveyed and the details of workplan are under natural resources.
<i>Allowances</i>		2,010
<i>Welfare and Entertainment</i>		50

Vote: 576 Buliisa District**2014/15 Quarter 4****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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3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		130
Telecommunications		300
Consultancy Services- Short term		8,199
Wage Rec't:		
Non Wage Rec't:	1,843	10,689
Domestic Dev't:		
Donor Dev't:		
Total	1,843	10,689

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's reports reviewed)	1 (1 internal audit reports 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 Internal Audit report	Receiving responses from CAO, Reviewing Internal Audit report
Allowances		2,800
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		300
Telecommunications		400
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	3,746	3,900
Domestic Dev't:		
Donor Dev't:		
Total	3,746	3,900

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
General Staff Salaries		49,421
Allowances		4,372
Fuel, Lubricants and Oils		5,961
Wage Rec't:	29,203	49,421
Non Wage Rec't:	13,465	10,333
Domestic Dev't:		

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Donor Dev't:*

Total	42,668	59,754
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Output: Standing Committees Services

Non Standard Outputs:

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

Holding 1 Generalpurpose standing committee meetings , Conducting 2 finance committee meetings, producing Minutes and reports for committees

<i>Allowances</i>		5,257
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,750	5,257
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*Domestic Dev't:**Donor Dev't:*

Total	3,750	5,257
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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

Paid the sub county NAADS Coordinators their gratuity and Bank charges

<i>Gratuity Expenses</i>		6,600
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Wage Rec't:</i>	28,149	0
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<i>Non Wage Rec't:</i>		6,600
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<i>Domestic Dev't:</i>	27,188	
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Donor Dev't:

Total	55,337	6,600
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 Annual review meeting,
 Agriculture activities

8 members of staff paid salaries
 -Work plans budgets ,reports and submission of documents to Entebbe for Q.3 in MAAIF
 -Supervision & Monitoring was done on Cattle crushes pprojects for PMG & PRDP Wankendi & Kabolwa respectively
 Annual review meeting w

General Staff Salaries		27,637
Workshops and Seminars		1,005
Bank Charges and other Bank related costs		512
Travel inland		465
Fuel, Lubricants and Oils		1,009
Wage Rec't:	27,215	27,637
Non Wage Rec't:	4,517	2,991
Domestic Dev't:	9,800	0
Donor Dev't:	0	
Total	41,532	30,628

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	1 (Supervision of the AgriTT project was done cassava plant is doing very well .the 4,mother gardens have been well maintained)
Non Standard Outputs:	1) PMG -Carry out Inspection	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO.
Travel inland		500
Wage Rec't:	0	
Non Wage Rec't:	375	500
Domestic Dev't:	0	
Donor Dev't:		
Total	375	500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (Nil)	0 (NIL)
No. of livestock by type undertaken in the slaughter slabs	500 (350 Cows / bulls 100 Goats 10 Sheep 40 Pigs)	937 (289 cows,102 goats,9 sheep,43pigs (443 animals) in quarter 4 and 437 (301 cows/bulls, 94 goats, 6 sheep & 36 pigs) for Q2 but unreported by error.)
Non Standard Outputs:	4 Boran Bulls -Procured	4 Boran Bulls -Procured and the starter kit Inspection was done in Buliisa and Kigwera livestock markets 6 times
Agricultural Supplies		8,210
Travel inland		320

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	320	320
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<i>Domestic Dev't:</i>	2,053	8,210
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Donor Dev't:

Total	2,373	8,530
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Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	2 (supervision was done on fish ponds and the demonstration cage site in Butiaba s/c)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and backstopping of field staff along the lake.	monitoring and surveillance on lake Albert was carried out

<i>Travel abroad</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	385	500
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*Domestic Dev't:**Donor Dev't:*

Total	385	500
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned	Not planned

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	273	0
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*Domestic Dev't:**Donor Dev't:*

Total	273	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Commissioning of Kabolwa cattle crush.	Supervision was done and commissioning was planned to be done at once for all projects in the district
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<i>Non Residential buildings (Depreciation)</i>		10,224
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	6,618	10,224
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<i>Donor Dev't:</i>		0
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Vote: 576 Buliisa District**2014/15 Quarter 4****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

<i>Total</i>	6,618	10,224
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (Not planned)
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)
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	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected house holds done Data collection on grinding mills/machine in the district conducted were 113 both small and medium
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	255	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	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 113 health workers paid, 1 Annual planning meeting held, 260 newspapers procured, 20 reams of paper & other stationaries procured, 4 DHT meetings and 4 EDHT meetings held, 2 rounds of support supervision visit to health units carried out,
<i>General Staff Salaries</i>		257,590
<i>Allowances</i>		17,342
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		239
<i>Subscriptions</i>		90
<i>Telecommunications</i>		112
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,830
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		5,142
<i>Maintenance - Vehicles</i>		820
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	388,053	257,590
<i>Non Wage Rec't:</i>	8,199	9,375
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>	24,191	17,000
Total	420,942	283,965

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	2 (KIGWERAH/CII AVOGERA H/C II)	11 (11 health unit management committees trained)
No. of VHT trained and equipped	93 (All VHTs in Ngwedo and Buliisa town council)	162 (162 VHTs in Biiso & Kihungya S/CS trained)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		3,114
<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>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,368	0
<i>Donor Dev't:</i>		3,114
Total	3,368	3,114

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

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Number of total outpatients that visited the District/ General Hospital(s).	1200 (At OPD wards At the newly completed Buliisa General hospital)	1934 (1934 out patients visited 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)	26 (26 (29%) of mothers delivered at Buliisa General Hospital)
%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)	30 (30% (18/60) of approved posts filled with health workers in Buliisa General Hospital)
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)	149 (149 inpatients were admitted at Buliisa General Hospital)
Non Standard Outputs:	Nil	Nil
<i>Other</i>		11,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,502	11,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,502	11,000

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

No. of trained health related training sessions held.	2 (KIGWERA AND AVOGERA H/C II)	9 (9 Training sessions conducted)
No. of children immunized with Pentavalent vaccine	12000 (12,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	7857 (7857 children were immunized with pentavalent vaccines in the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	72 (72 % (90/125) of villages in the district have functional 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.)	59 (59% (38/64) of approved posts filled with qualified health workers in Government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (450 Deliveries conducted in the Government health facilities.)	643 (643 deliveries were conducted at Government health facilities)
Number of outpatients that visited the Govt. health facilities.	32000 (32000 Out-patients visited the Government health facilities)	25644 (25644 outpatients visited Government health facilities)
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)	0 (Nil)
Number of inpatients that visited the Govt. health facilities.	744 (744 In-patients visited the Government health facilities)	990 (990 inpatients visited Government health facilities)

Vote: 576 Buliisa District**2014/15 Quarter 4****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

Non Standard Outputs: nil Nil

Conditional transfers for PHC- Non wage 14,354

Wage Rec't: 0

Non Wage Rec't: 15,065 14,354

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 15,065 14,354

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

Non Standard Outputs: Nil DHO's office fenced

Non Residential buildings (Depreciation) 15,200

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 21,195 15,200

Donor Dev't: 0

Total 21,195 15,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Nil Nil

Furniture and fittings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,500 0

Donor Dev't: 0

Total 12,500 0

Output: Other Capital

Non Standard Outputs: Nil Nil

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,750 0

Donor Dev't: 0

Total 2,750 0

Output: PRDP-Healthcentre construction and rehabilitation

Vote: 576 Buliisa District**2014/15 Quarter 4****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

No of healthcentres constructed	(Nil)	0 (Nil)
No of healthcentres rehabilitated	(Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Non Residential buildings (Depreciation) 15,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	15,000
<i>Donor Dev't:</i>		0
Total	5,000	15,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (Nil)
No of staff houses constructed	(Nil)	1 (1 Staff house at Biiso HC III completed)
Non Standard Outputs:	Nil	Nil

Residential buildings (Depreciation) 17,272

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	17,272
<i>Donor Dev't:</i>		0
Total	7,500	17,272

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Nil)	0 (Not planned)
No of staff houses constructed	(Nil)	1 (1 staff house constructed)
Non Standard Outputs:	Nil	Not planned

Residential buildings (Depreciation) 10,091

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,000	10,091
<i>Donor Dev't:</i>		0
Total	46,000	10,091

Output: Maternity ward construction and rehabilitation

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

Non Residential buildings (Depreciation) 0

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,121	0
Donor Dev't:		0
Total	1,121	0

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

No. of teachers paid salaries	413 (3 Monthly salaryies paid to 413 teachers in 31 UPE schools)	377 (12 Monthly salaryies paid to 377 teachers in 31 UPE schools)
No. of qualified primary teachers	413 (No of qualified primary teachers employed)	377 (377 Qualified teachers for primary education)
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		480,707
Allowances		19,867
Workshops and Seminars		19,938
Bank Charges and other Bank related costs		270
Travel inland		9,455
Wage Rec't:	532,632	480,707
Non Wage Rec't:		
Domestic Dev't:		270
Donor Dev't:	20,570	49,260
Total	553,202	530,237

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 fully completed save for payment of retention.
Workshops and Seminars		9,032
Travel inland		17,044
Wage Rec't:		
Non Wage Rec't:		

Vote: 576 Buliisa District**2014/15 Quarter 4****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

Domestic Dev't:		26,076
Donor Dev't:		
Total	0	26,076

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

No. of student drop-outs	224 (No of pupils dropping out of schools)	26 (This si time when the calender year is beginning so the zeal to attend school is high.)
No. of Students passing in grade one	0 (Not planned)	50 (50 Pupils are expected to pass in Grade 1)
No. of pupils sitting PLE	0 (Not planned)	1275 (These are pupils who sat exams in 2014)
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 47,358

Wage Rec't:		0
Non Wage Rec't:	49,077	47,358
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,077	47,358

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.)	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Nil	N/A

Non Residential buildings (Depreciation) 17,600

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,288	17,600
Donor Dev't:		0
Total	57,288	17,600

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	15 (Three 5 stance VIP pit latrines (15 stances) Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	15 (Three 5 stance VIP pit latrines (15 stances) Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)
Non Standard Outputs:	Not planned	Not planned

Non Residential buildings (Depreciation) 0

Vote: 576 Buliisa District**2014/15 Quarter 4****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

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

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.)	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.)
Non Standard Outputs:	Not planned	Not planned

Non Residential buildings (Depreciation) 0

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

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 (Staff houses constructed at: Kisomerer, Nyamitete, Wanseko, and Kibambura. Then another completed at Kisiabi.)
Non Standard Outputs:	Not planned	Not planned

Residential buildings (Depreciation) 42,786

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,335	42,786
Donor Dev't:		0
Total	62,335	42,786

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(Not planned)	0 (Not planned)
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.)
Non Standard Outputs:	Not planned	Not planned

Residential buildings (Depreciation) 53,029

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,479	53,029

Vote: 576 Buliisa District**2014/15 Quarter 4****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>		0
Total	93,479	53,029

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Furniture supplied to Uganda Martyrs Primary School)	1 (Furniture supplied to Uganda Martyrs Primary School)
Non Standard Outputs:	Nil	Nil
<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 students sitting O level	0 (Not planned)	438 (438 Students registered to sit O level exams)
No. of students passing O level	320 (320 students passing O level)	320 (320 students passing O level)
No. of teaching and non teaching staff paid	40 (3 monthly salaries paid to 40 staff of secondary schools)	38 (12 monthly salaries paid to 40 staff of Secondary schools.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		62,711
<i>Wage Rec't:</i>	85,148	62,711
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,148	62,711

2. Lower Level Services**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	Not planned
<i>Conditional transfers for Secondary Schools</i>		89,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,811	89,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,811	89,640

Function: Education & Sports Management and Inspection

Vote: 576 Buliisa District**2014/15 Quarter 4****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*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

12 Monthly salaries paid to 3 members of education staff
Office stationary, equipments and other requirements provided,
Revitalisation of 30 SMCs
8 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>		3,000
<i>Workshops and Seminars</i>		3,972
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	8,235	10,015
<i>Non Wage Rec't:</i>	7,872	3,520
<i>Domestic Dev't:</i>	0	3,972
<i>Donor Dev't:</i>		
Total	16,106	17,507

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not planned)	0 (Not planned)
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 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)	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders on a termly basis.)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,211
<i>Workshops and Seminars</i>		1,459
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	5,754	4,870
Domestic Dev't:		
Donor Dev't:		
Total	5,754	4,870

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

Non Standard Outputs:	3 salaries to 7 staff paid, 2 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 750 ltrs of Fuel and lubricants	3 salaries to 6 staff paid, 2 Supervision visits conducted, 750 ltrs of Fuel and lubricants
Bank Charges and other Bank related costs		90
General Staff Salaries		6,449
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		410
Fuel, Lubricants and Oils		1,200
Transfers to Government Institutions		0
Wage Rec't:	5,808	6,449
Non Wage Rec't:	3,663	3,100
Domestic Dev't:		0
Donor Dev't:		
Total	9,470	9,549

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	134 (126 Members for Road Gangs 6 Supervisors 2 Road Overseers)	14 (Members of road user committes trained)
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Vote: 576 Buliisa District**2014/15 Quarter 4****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)
7a. Roads and Engineering		
No. of Road user committees trained	0 (Not planned)	2 (Two road user committees trained. 350ltrs of fuel purchased, Stationary and allowances to staff paid)
Non Standard Outputs:	110ltrs of fuel purchased, Stationary and allowances to staff paid	600ltrs of fuel purchased, Stationary and allowances to staff paid
<i>Allowances</i>		1,616
<i>Printing, Stationery, Photocopying and Binding</i>		1,018
<i>Travel inland</i>		3,710
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,725	8,844
<i>Donor Dev't:</i>		
Total	1,725	8,844
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	2 (Kihungya Tc - Nyalwera)	8 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)
Non Standard Outputs:	Supervision and Monitoring	Supervision and Monitoring
<i>Conditional transfers for feeder roads maintenance workshops</i>		50,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,949	50,628
<i>Donor Dev't:</i>		0
Total	17,949	50,628
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	2 (Continuation of Tadwe, Weyale, Kalindoni)	2 (Continuation of Tadwe, Weyale, Kalindoni and Koloolo)
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)
Non Standard Outputs:	Supervision and Monitoring	Supervision and Monitoring
<i>Conditional transfers for Road Maintenance</i>		30,431
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,204	30,431
<i>Domestic Dev't:</i>	0	0

Vote: 576 Buliisa District**2014/15 Quarter 4****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

<i>Donor Dev't:</i>	0	0
Total	26,204	30,431

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Nil)	0 (Nil)
Non Standard Outputs:	Supervision and Monitoring done	Nil

Conditional transfers for Road Maintenance 0

<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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Continuation of Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)	4 (Continuation of Bugoigo - Sonsio 4.1km)
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..)	199 (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, Tangala - Kampala 4.4, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, 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..)
No. of bridges maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	Supervision and Monitoring done	Supervision & Monitoring done

Conditional transfers for Road Maintenance 71,873

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,637	71,873
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,637	71,873

Vote: 576 Buliisa District**2014/15 Quarter 4****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*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 works
<i>Machinery and equipment</i>		21,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,296	21,098
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,296	21,098

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

Non Standard Outputs:	Two Vehicles well Maintained	Two Vehicles LG0006 -75 and UG 0485Z Maintained
<i>Allowances</i>		780
<i>Travel inland</i>		1,724
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,827	4,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,827	4,263

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

Non Standard Outputs:	3 Salaries to 1 staff paid - 3 montly bank charges paid. -- Cleaning of offices -2consultation to the centre nmade	3 Salaries to 1 staff paid - 3 montly bank charges paid. -- Cleaning of offices -2consultation to the centre nmade
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,580

Vote: 576 Buliisa District**2014/15 Quarter 4****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>Allowances</i>		3,997
<i>Printing, Stationery, Photocopying and Binding</i>		6,272
<i>Bank Charges and other Bank related costs</i>		108
<i>Subscriptions</i>		200
<i>Travel inland</i>		1,324
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		13,568
<i>Wage Rec't:</i>	3,005	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,106	33,349
<i>Donor Dev't:</i>		
Total	12,111	33,349
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meetings held at district level)	3 (meetings held at the District, minutes attached to the sector report)
No. of sources tested for water quality	0 (NIL)	0 (NIL)
No. of water points tested for quality	0 (NIL)	20 (Tests for water quality surveillance done by National water)
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)	24 (Supervisions made to rehabilitation and drilling of boreholes)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (FY2013/14 annual report and 2014/15 displayed in all lower local Governments)	2 (water sector financial information displayed in sub counties)
Non Standard Outputs:	NIL	-6 Visits to drilling of bore holes -18 visits to drilling of bore holes
<i>Allowances</i>		2,500
<i>Water</i>		3,000
<i>Fuel, Lubricants and Oils</i>		3,555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,961	9,055
<i>Donor Dev't:</i>		
Total	2,961	9,055
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	0 (NIL)	11 (WUCs formed at Kakoora(1), Kisomeri(2), Mubaku(1), Kkilyango(1), Kharatoum(1),

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
		Kijumbya p/s (1) Ajiigo(1), Akichiira / Avogera(1), Uduku II, Kikoma/kiramaKansisi/Kilima(1), kamandindi)
No. of water and Sanitation promotional events undertaken	0 (NIL)	2 (Created raport with the LCs ODF verification done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 metings held)	6 (Meeting held in all sub cou nties)
No. Of Water User Committee members trained	185 (20 WUCS trained)	168 (WUCs trained in Ngwedo, Buliisa, Kigwera, Buliisa T/C, Butiaba)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	10 (HPMs from all sub counties trained)
Non Standard Outputs:	NIL	NIL
Allowances		7,602
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,901	12,602
Donor Dev't:		
Total	10,901	12,602
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	NIL	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done at kihungya s/c
Allowances		3,580
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,312
Travel inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	5,892

Vote: 576 Buliisa District**2014/15 Quarter 4****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

Domestic Dev't:

Donor Dev't:

Total	5,500	5,892
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Not planned	NIL
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<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	Retentions for latrines, Boreholes drilling, boreholes rehabilitation, sitting paid
<i>Other Fixed Assets (Depreciation)</i>		27,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,462	27,787
<i>Donor Dev't:</i>		0
Total	10,462	27,787

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (NIL)	2 (2 latrines of five stances constructed at kamagongoro & Sonsyo landing site .)
Non Standard Outputs:	NIL	supervisions made during construction works
<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>	15,750	0
<i>Donor Dev't:</i>		0
Total	15,750	0

Output: Borehole drilling and rehabilitation

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Commissioning of 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:)	9 (- 09 bore holes drilled at Kisomere/Lower(1), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kirama(1). Sitting:)
No. of deep boreholes rehabilitated	0 (NIL)	15 (1. Kikobya Sadam 2. Kisansya muhambya 3. Kisiimo waluhuza 4. Masaka Kaalo 5. Kitusa Arali 6. Muvule Nunda 7. Kamandindi muyembe 8. Ngwedo P/S 9. Kabolwa P/S 10. Kijangi Centre 11. Kisiimo 12. Kisansya p/s 13. Ndandamire p/s 14. Kigwera S.E 15 Kayese)
Non Standard Outputs:	NIL	Construction supervision visits made
<i>Other Fixed Assets (Depreciation)</i>		252,484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,500	252,484
<i>Donor Dev't:</i>		0
Total	130,500	252,484
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 Waluhuza, Nyapeya, Masaka Kaalo (10))	11 (10 Boreholes Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhuza, Nyapeya, Masaka Kaalo (10))
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya subcounties.)	0 (NIL)
Non Standard Outputs:	NIL	NL
<i>Other Fixed Assets (Depreciation)</i>		8,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,244	8,307
<i>Donor Dev't:</i>		0
Total	24,244	8,307
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)

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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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (NIL)	2 (Wanseko & Ngwedo piped waterschemes designed & submitted to MWE for review)
Non Standard Outputs:	NIL	NIL
<i>Other Fixed Assets (Depreciation)</i>		43,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,863	43,230
<i>Donor Dev't:</i>		0
Total	26,863	43,230

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

No. of new connections made to existing schemes	0 (NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, per diem
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		114

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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>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,005	3,269
<i>Non Wage Rec't:</i>	500	514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,505	3,783
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	(nil)	1 (1 community training in wetland protection in Biiso and Kihungya held at Biiso Sub county)
Non Standard Outputs:	nil	1 community training in wetland protection in Biiso and Kihungya held at Biiso Sub county
<i>Allowances</i>		300
<i>Fuel, Lubricants and Oils</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	688
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	(nil)	1 (compliance visit on wet land use in Kigwera and Ngwedo sub counties)
No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta ramsar wetland management plan)	1 (compliance visit on wet land use in Kigwera and Ngwedo sub counties)
Non Standard Outputs:	wet lands with in the District	NIL
<i>Allowances</i>		220
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	745	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	745	330
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	1 (1 consultative meeting with development partener in environment and natural resources sustainable use)
Non Standard Outputs:		1 meeting
<i>Fuel, Lubricants and Oils</i>		150

Vote: 576 Buliisa District**2014/15 Quarter 4****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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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 150

Domestic Dev't:

Donor Dev't:

Total 0 **150****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (butaiba sub county)	5 (Carried out 5 compliance visits in Kigwera, Ngwedo , AND Butiaba sub counties including, Buliisa TC.)
Non Standard Outputs:	Nil	nil
Allowances		0
Travel inland		800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	800
Domestic Dev't:		
Donor Dev't:		
Total	750	800

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

No. of new land disputes settled within FY	0 (Nil)	3 (Survey of 3 plots of land at Butiaba seed school, Butiaba fish land site and Kihungya)
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	Survey of 3 plots of land at Butiaba seed school, Butiaba fish land site and Kihungya
Allowances		0
Workshops and Seminars		0
Travel inland		200
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	600	200
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	8,100	200

Output: Infrastructure Planning

Non Standard Outputs:	Nil	nil
Printing, Stationery, Photocopying and Binding		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

8. Natural Resources**Additional information required by the sector on quarterly Performance**

The department received a communication from PS ministry of lands housing and urban development confirming the moratorium/ban on land titling. This ban on land titling will render some land administration activities inactive in the course of first and

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 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
<i>General Staff Salaries</i>		9,784
<i>Allowances</i>		490
<i>Workshops and Seminars</i>		4,008
<i>Bank Charges and other Bank related costs</i>		468
<i>Fuel, Lubricants and Oils</i>		763
<i>Transfers to Other Private Entities</i>		55,900
<i>Wage Rec't:</i>	9,811	9,784
<i>Non Wage Rec't:</i>	433	5,377
<i>Domestic Dev't:</i>	10,050	56,253
<i>Donor Dev't:</i>		
Total	20,294	71,413

Output: Probation and Welfare Support

No. of children settled	2 (No of abandoned children settled)	0 (Nil)
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	Monitoring and supervision of NUSAF2 Projects conducted, Audit of NUSAF2 Projects done and reports submitted to the Office of Prime Minister.
<i>Donations</i>		7,773
<i>Wage Rec't:</i>		

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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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9. Community Based Services

Non Wage Rec't:	843	
Domestic Dev't:	143,539	7,773
Donor Dev't:		
Total	144,382	7,773

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (Nil)
Non Standard Outputs:	- 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 1 radio talk shows conducted	1 Radio talkshow held on accountability at Radio BBS Masindi
Allowances		445
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		106
Wage Rec't:		
Non Wage Rec't:	1,093	551
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	6,093	551

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 (Nil)
Non Standard Outputs:	1 court sessions attended 1 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 1 district youth executive meeting held. Stationery purchased.	Nil
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	0 (Nil)
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Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 executive meetings held 1 council meeting held 1 youth day celebration conducted	Monitoring visit conducted for youth projects in Ngwedo and Buliisa subcounties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	399
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 disability council held 1 disability day celebrated 1 monitoring visit conducted 1 PWDs projects supported with special grant	1 Group for PWDs (Kitara People With Disabilities) supported with PWD Grant
<i>Allowances</i>		199
<i>Workshops and Seminars</i>		1,800
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,328	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,328	1,999
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 women council supported)	0 (Nil)
Non Standard Outputs:	Nil	Monitoring visit conducted for various women groups in Butiaba Subcounty.
<i>Workshops and Seminars</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	399
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	1 Group (Kisiimo Women's Group supported with CDD funding.
Conditional transfers for LGDP		4,096
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,053	4,096
Donor Dev't:	0	0
Total	8,053	4,096

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 Kitche and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.	Nil
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	176,997	0
Donor Dev't:		0
Total	176,997	0

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 staff in DPU paid Annual stationary requirements purchased 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
Bank Charges and other Bank related costs		0
General Staff Salaries		8,499
Allowances		0
Workshops and Seminars		0

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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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		1,016
Maintenance - Vehicles		0
Wage Rec't:	10,318	8,499
Non Wage Rec't:	375	0
Domestic Dev't:	9,945	1,016
Donor Dev't:	10,000	
Total	30,638	9,515
Output: District Planning		
No of Minutes of TPC meetings	(12 TPC meetings conducted)	2 (2 TPC Meetings held in the month of April and May)
No of qualified staff in the Unit	(12 DPCTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	3 (Only three qualified staff in the unit. District planner and statistician and the driver.)
No of minutes of Council meetings with relevant resolutions	(6 District Council meetings conducted)	2 (2 District council meetings conducted)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	One quarterly review meeting held
Allowances		2,540
Workshops and Seminars		107
Computer supplies and Information Technology (IT)		980
Printing, Stationery, Photocopying and Binding		0
Subscriptions		300
Travel inland		3,500
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	1,250	1,347
Domestic Dev't:	6,370	6,215
Donor Dev't:		
Total	7,620	7,562
Output: Statistical data collection		

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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:	<ul style="list-style-type: none"> - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed 	Collected data on performance for district and lower local government
<i>Allowances</i>		1,608
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,137	1,370
<i>Domestic Dev't:</i>	1,595	608
<i>Donor Dev't:</i>		
Total	2,732	1,978

Output: Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> 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 	Nil
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	750	0

Output: Development Planning

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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:	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	Preparation for Internal assesment for district and 7 LLGs
<i>Allowances</i>		3,819
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,538
<i>Domestic Dev't:</i>	3,000	2,819
<i>Donor Dev't:</i>		
Total	3,500	4,357

Output: Management Information Systems

Non Standard Outputs:	Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		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
<i>Allowances</i>		3,900
<i>Computer supplies and Information Technology (IT)</i>		760

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		74
Fuel, Lubricants and Oils		1,060
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		5,794
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	5,000	5,794

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 MFPED & MOLG compiled	Monitoring of PAF, NUSAF, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled, conducted internal assesment in the LLGS
Allowances		1,955
Printing, Stationery, Photocopying and Binding		184
Travel inland		1,500
Fuel, Lubricants and Oils		1,461
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,099	5,100
Domestic Dev't:	2,750	0
Donor Dev't:		
Total	5,849	5,100

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	Paid Retention for Construction of five stance VIP Latrine at DHOs office and VIP Latrine at resource centre
Non Residential buildings (Depreciation)		1,326
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 576 Buliisa District**2014/15 Quarter 4****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		
Domestic Dev't:	20,047	1,326
Donor Dev't:		0
Total	20,047	1,326

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

Non Standard Outputs:	Salary paid to 2 staff members - 3 reams of duplicating paper -1 printer catrige -1 flash disc - 2 box files -2 counter books- - Vehicle maintenace	Salary paid to 2 staff members for 3 months office stationery purchased
General Staff Salaries		9,718
Allowances		727
Printing, Stationery, Photocopying and Binding		0
Travel inland		883
Wage Rec't:	4,431	9,718
Non Wage Rec't:	1,750	1,610
Domestic Dev't:		
Donor Dev't:		
Total	6,181	11,328

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 ()	14/04/2015 (Quarter3 internal Audit report issued.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	0 (Nil)
Non Standard Outputs:	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	Nil
Allowances		400
Fuel, Lubricants and Oils		0

Vote: 576 Buliisa District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,747	400

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,228,606	984,349
<i>Non Wage Rec't:</i>	486,329	486,329
<i>Domestic Dev't:</i>	766,171	766,171
<i>Donor Dev't:</i>		
Total	2,306,223	2,306,223

Vote: 576 Buliisa District**2014/15 Quarter 4****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	Three official trips while data capture and salary payments to kampala facilitated,two workshops facilitated,procured stationary and facilitated monitoring and supervision visits
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Expenditure

211101 General Staff Salaries	156,989	72,768	46.4%
211103 Allowances	5,000	20,726	414.5%
213002 Incapacity, death benefits and funeral expenses	0	515	N/A
221002 Workshops and Seminars	3,000	14,207	473.6%
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	9,409	940.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,920	246.0%
221012 Small Office Equipment	1,200	393	32.8%
221014 Bank Charges and other Bank related costs	1,011	1,254	124.0%
221017 Subscriptions	6,000	2,200	36.7%
222001 Telecommunications	2,400	1,580	65.8%
223001 Property Expenses	20,000	8,817	44.1%
223004 Guard and Security services	2,000	4,500	225.0%
223005 Electricity	2,400	24,822	1034.3%

Vote: 576 Buliisa District**2014/15 Quarter 4****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	497	82.9%
225002 Consultancy Services- Long-term	0	23,118	N/A
227001 Travel inland	8,000	7,761	97.0%
227004 Fuel, Lubricants and Oils	24,000	30,305	126.3%
228001 Maintenance - Civil	4,000	3,577	89.4%
228002 Maintenance - Vehicles	0	562	N/A
282101 Donations	0	500	N/A
291001 Transfers to Government Institutions	0	10,509	N/A

Wage Rec't:	156,989	Wage Rec't:	72,767	Wage Rec't:	46.4%
Non Wage Rec't:	88,587	Non Wage Rec't:	137,746	Non Wage Rec't:	155.5%
Domestic Dev't:		Domestic Dev't:	35,331	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,576	Total	245,845	Total	100.1%

Output: Human Resource Management

0 Nil

Non Standard Outputs:	Procurement of Office Furniture done Datacapture for ataff on payroll done, Salaries for ataff 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 catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource	Procured stationary for 12 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 ca
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Expenditure

211103 Allowances	3,000	18,656	621.9%
221008 Computer supplies and Information Technology (IT)	1,000	390	39.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	744	29.8%
221014 Bank Charges and other Bank related costs	0	274	N/A
227001 Travel inland	4,500	2,700	60.0%
227004 Fuel, Lubricants and Oils	2,400	1,987	82.8%

Vote: 576 Buliisa District**2014/15 Quarter 4****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:	24,751	Non Wage Rec't:	150.0%
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	16,500	Total	24,751	Total	150.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan developed and put 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))	6 (Conducted 6 induction trainings)	300.00	
Non Standard Outputs:	Carry out Needs Assessment for all Local Government staff	Nil		

Expenditure

211103 Allowances	2,000	13,849	692.5%
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	1,460	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A
221014 Bank Charges and other Bank related costs	500	421	84.1%
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 4****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>	26,525	<i>Domestic Dev't:</i>	144.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,370	Total	37,837	Total	206.0%

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%)	62 (62% of LG established post filled)	89.86	Nil
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Non Standard Outputs:	Mentoring of LLGs on programme implementation	Nil
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Expenditure

211103 Allowances	2,000	3,805	190.3%
227001 Travel inland	3,000	2,000	66.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,805	<i>Non Wage Rec't:</i>	116.1%
<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	5,000	Total	5,805	Total	116.1%

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	Nil	0	Nil
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Expenditure

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

Output: Office Support services

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	Nil	0	Nil
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Vote: 576 Buliisa District**2014/15 Quarter 4****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*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)	7 (Conducted 7 monitoring visit in a year)	58.33	Nil
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	7 (7 reports produced)	58.33	
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges 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	
223001 Property Expenses	514	4,068	791.0%	
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	15,844	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,364	15,844	54.0%	

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Staff salary to 2 staff paid Office stationery and equipment procured Movement of correspondances facilitated	0	Nil
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Expenditure

211103 Allowances	2,000	1,764	88.2%	
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%	

Vote: 576 Buliisa District**2014/15 Quarter 4****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

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	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,879	Non Wage Rec't:	57.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,879	Total	57.6%

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 for a year)	100.00	Nil
No. of solar panels purchased and installed	0 (Nil)	1 (1 set of solar panel purchased in a year)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	161,944	125,090	77.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	161,944	125,090	Domestic Dev't:	77.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,944	125,090	Total	77.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted.)	15/07/2014 (4th Quarter performance was considered adequate.)	#Error	Lack of adequate staffing
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Vote: 576 Buliisa District**2014/15 Quarter 4****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:	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	5 Budget Desk meetings held 1 Finance committee meetings attended 3 Local revenue mobilisation meetings attended. 12 monthly salaries paid Stationery procured Provision of shelves for keeping of records done
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Expenditure

211101 General Staff Salaries	161,805	92,036	56.9%		
211103 Allowances	12,525	15,632	124.8%		
221002 Workshops and Seminars	5,000	1,276	25.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,282	114.1%		
221012 Small Office Equipment	2,500	3,550	142.0%		
221014 Bank Charges and other Bank related costs	632	1,139	180.2%		
222001 Telecommunications	1,200	500	41.7%		
227001 Travel inland	2,000	2,660	133.0%		
227004 Fuel, Lubricants and Oils	12,000	10,128	84.4%		
Wage Rec't:	161,805	Wage Rec't:	92,036	Wage Rec't:	56.9%
Non Wage Rec't:	38,357	Non Wage Rec't:	37,167	Non Wage Rec't:	96.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,162	Total	129,203	Total	64.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Amount of Local Service Tax (LST) collected in the district.)	31201734 (Amount of Local Service Tax (LST) collected in the district)	208.01	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.)	489737772 (Value of other local revenue collected in the district)	103.16	
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	5752524 (Amount of LHT collected in the district.)	30.88	
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 3 Market surveys conducted and reserve prices set Accountable stationery procured and supplied to the subcounties. 12 monthly revenue meetings held		

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Expenditure*

211103 Allowances	3,000	6,783	226.1%	
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	8,278	69.0%	
227004 Fuel, Lubricants and Oils	3,600	4,276	118.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	23,317	77.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,000	23,317	77.7%	

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.)	31/05/2015 (Budget for 2015/2016 passed by District Council)	#Error	Not enough staffing
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. Draft Performance Contract produced and submitted		

Expenditure

211103 Allowances	5,000	4,789	95.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	7,089	88.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	7,089	88.6%	

Output: LG Expenditure management Services

0 Inadequate staffing

Vote: 576 Buliisa District**2014/15 Quarter 4****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:	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	12 monthly salaries paid to staff All cash books maintained up to date. Accounting stationery procured All vote books maintained up to date 12 monthly bank reconciliation statements for every account All abstracts and ledgers posted to date. 3 memb
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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	3,950	82.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 29,500		Non Wage Rec't: 13,902	Non Wage Rec't: 47.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 29,500		Total 13,902	Total 47.1%

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)	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)	#Error	Inadequate staffing
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Vote: 576 Buliisa District**2014/15 Quarter 4****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:	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 for 2014/2015 produced and submitted to MoFPED and other line ministries. Monthly and quarterly financ
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Expenditure

211103 Allowances	6,000	2,670	44.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,650	33.0%
227004 Fuel, Lubricants and Oils	4,800	1,820	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	6,140	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	6,140	30.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary to clerk paid 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	12 Month Salary to clerk paid Allowances to 12 councilors paid 4 Council meetings held 3 workshops/seminars attended Minutes and reports produced, payment of annual ex-gratia for local council 1 and 12 month for district councillor	0	disagreements among the office of the speaker and executive caused the non holding of all the council meetings.
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Expenditure

211101 General Staff Salaries	7,268	7,926	109.1%
211103 Allowances	9,000	14,050	156.1%

Vote: 576 Buliisa District**2014/15 Quarter 4****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

213001 Medical expenses (To employees)	500	300	60.0%	
213004 Gratuity Expenses	0	34,440	N/A	
221007 Books, Periodicals & Newspapers	2,800	26	0.9%	
221009 Welfare and Entertainment	500	945	189.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%	
221012 Small Office Equipment	1,000	650	65.0%	
221014 Bank Charges and other Bank related costs	700	855	122.2%	
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: 7,925	Wage Rec't:	109.0%
Non Wage Rec't:	40,192	Non Wage Rec't: 57,014	Non Wage Rec't:	141.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	47,460	Total 64,940	Total	136.8%

Output: LG procurement management services

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	Conducted 5 Contract committee meetings held 6 Evaluation committee meetings , compiling 12 monthly reports, compiled, 4 quarterly report, paid 12 month Salaries and allowances for procurement officer and contracts committee submitted 3 progress	0	numerous administrative reviews from service providers /bidders for markets.
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Expenditure

211101 General Staff Salaries	10,656	9,442	88.6%
211103 Allowances	3,400	17,592	517.4%
221001 Advertising and Public Relations	0	6,500	N/A
221011 Printing, Stationery, Photocopying and Binding	600	1,115	185.8%
221012 Small Office Equipment	129	130	100.8%
221014 Bank Charges and other Bank related costs	0	285	N/A
227004 Fuel, Lubricants and Oils	600	3,205	534.2%

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	10,656	<i>Wage Rec't:</i>	9,442	<i>Wage Rec't:</i>	88.6%
<i>Non Wage Rec't:</i>	5,129	<i>Non Wage Rec't:</i>	28,827	<i>Non Wage Rec't:</i>	562.0%
<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	15,785	Total	38,269	Total	242.4%

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	paying 12 month salaries for the C/man DSC and staff salaries Holding 4 DSC meetings Procured Stationary, printing photocopying and welfare .	0	Ban on recruitment by the ministry of public service except the health department.
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Expenditure

211101 General Staff Salaries	37,657	40,413	107.3%
211103 Allowances	10,000	9,920	99.2%
213004 Gratuity Expenses	0	2,760	N/A
221007 Books, Periodicals & Newspapers	0	182	N/A
221009 Welfare and Entertainment	0	535	N/A
221011 Printing, Stationery, Photocopying and Binding	965	700	72.5%
221017 Subscriptions	0	600	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A

<i>Wage Rec't:</i>	37,657	<i>Wage Rec't:</i>	40,413	<i>Wage Rec't:</i>	107.3%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	14,847	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,662	Total	55,260	Total	104.9%

Output: LG Land management services

No. of Land board meetings	4 (4 board meetings, conducted)	4 (4 board meeting, conducted)	100.00	presidential directive on a ban on land titling and
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.)	30 (30 Land applications from all the 7 LLGs recived and cleared)	25.00	cancellation of all land tiitles so far acquired
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	4 quarterly report produced , stationery and fuel .procured,land was surveyed and the details of workplan are under natural resources.		

Expenditure

Vote: 576 Buliisa District**2014/15 Quarter 4****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	6,000	7,170	119.5%	
221009 Welfare and Entertainment	0	90	N/A	
221011 Printing, Stationery, Photocopying and Binding	371	330	88.9%	
222001 Telecommunications	0	1,200	N/A	
225001 Consultancy Services- Short term	0	8,199	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,371	16,989	230.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,371	16,989	230.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	4 (4 PAC reports produced and submitted to council.quartely.)	100.00	delays in production of audit reports and responses on management letters.
No. of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reports reviewed)	4 (4 internal audit reports reviewed)	400.00	
Non Standard Outputs:	Receiving responses from CAO, Reviewing 4 Internal Audit reports	Received responses from CAO, Reviewed 4 Internal Audit report		

Expenditure

211103 Allowances	5,000	9,496	189.9%	
221009 Welfare and Entertainment	0	1,120	N/A	
221011 Printing, Stationery, Photocopying and Binding	986	1,180	119.7%	
222001 Telecommunications	600	1,200	200.0%	
227004 Fuel, Lubricants and Oils	3,000	600	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,986	13,596	90.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,986	13,596	90.7%	

Output: LG Political and executive oversight

0	numerous workshops by the disstrict chairperson
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Vote: 576 Buliisa District**2014/15 Quarter 4****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:	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	12 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 4 Monitoring visits by DEC carried out
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Expenditure

211101 General Staff Salaries	116,813	117,706	100.8%
211103 Allowances	30,000	16,647	55.5%
227004 Fuel, Lubricants and Oils	23,859	27,555	115.5%
Wage Rec't:	116,813	Wage Rec't: 117,707	Wage Rec't: 100.8%
Non Wage Rec't:	53,859	Non Wage Rec't: 44,202	Non Wage Rec't: 82.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	170,672	Total 161,908	Total 94.9%

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 4 Generalpurpose standing committee meetings , Conducted 5 finance committee meetings, producing Minutes and reports for committees	0	the activity was carried out as planned
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Expenditure

211103 Allowances	10,000	11,017	110.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 11,017	Non Wage Rec't: 73.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 11,017	Total 73.4%

Vote: 576 Buliisa District**2014/15 Quarter 4****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**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. 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.	Paid the sub county NAADS Coordinators their gratuity and Bank charges	0	NIL
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Expenditure

213004 Gratuity Expenses	0	62,554	N/A		
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:	62,672	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	62.672	Total	28.3%

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	<p>-8 members of staff paid salaries</p> <p>-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF</p> <p>- Semi annual Technology review meeting at district HQ</p> <p>-4 motorcycle repaired and maintained staff motorcycles</p> <p>-Supervision & Monitoring Agriculture activities in the district at large</p> <p>-Office operations & maintenance</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 Subcounties DLSP</p> <p>-2 motorcycle repaired and maintained</p> <p>-District office operations DLSP and sub county office operations</p>	<p>8 members of staff paid salaries for all 4 quarters.</p> <p>-Work plans budgets ,reports and submission of documents was done for the three Quarters to Entebbe - MAAIF</p> <p>-Supervision & Monitoring was done on Cattle crushes projects for PMG & PRDP Wankendi &</p>	0	Two major challenges in the department that is under staffing and inadequate funding to the all department
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Expenditure

211101 General Staff Salaries	108,860	107,307	98.6%
221002 Workshops and Seminars	18,061	2,930	16.2%
221014 Bank Charges and other Bank related costs	0	773	N/A
227001 Travel inland	19,140	2,756	14.4%
227004 Fuel, Lubricants and Oils	7,000	3,951	56.4%
Wage Rec't:	108,860	Wage Rec't: 107,306	Wage Rec't: 98.6%
Non Wage Rec't:	18,066	Non Wage Rec't: 10,410	Non Wage Rec't: 57.6%
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 117,717	Total 70.9%

Output: Crop disease control and marketing

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed 0 (Not planned for) 3 (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 cuttings Supervision of the AgriTT project was done cassava plant is doing very well .the 4,mother gardens have been well maintained which served the drought) 0 Inadequate funds has made the sector to leave some important activities not done

Non Standard Outputs: 1) PMG
-Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products
-Conduct agricultural statistics 2 visits on Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO. 4 register agro input dealers are in the district

LR
Mobilization of farmers on HIV mainstreaming in agricultural livelihood Statistical data was collected & analysed by the DAO the data is

Expenditure

227001 Travel inland	1,500	1,985	132.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,985	132.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,985	132.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C) 1982 (1982 Animals were slaughtered in the district) 99.10 Due to inadequate funding some of major activities was not carried out thus being a challenge to the sector. In q3 a figure of 545 was achieved but this figure was not carried in the cumulative numbers.

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

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	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	
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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 20 times 4 Boran Bulls -Procured and the starter kit
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Expenditure

224006 Agricultural Supplies	8,210	8,210	100.0%
227001 Travel inland	1,280	1,280	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	1,280	100.0%
Domestic Dev't:	8,210	8,210	100.0%
Donor Dev't:		0	0.0%
Total	9,490	9,490	100.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Due to little funding some of the major
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0	/standard out put was not planned for as
No. of fish ponds construted and maintained	0 (Not planned for)	2 (Farmers fish ponds maintained were two in the upper Buliisa (Biiso and Kihungya supervision was done on fish ponds and the demonstration cage site in Butiaba s/c)	0	they need a big money
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 monito		

Expenditure

227002 Travel abroad	1,540	1,540	100.0%
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Vote: 576 Buliisa District**2014/15 Quarter 4****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>	1,540	<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	1,540	Total	1,540	Total	100.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (Not planned for)	0	Due to little funds tsetse traps was not procured
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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 Buliisa s/c were both completed. And payment was also done. Supervision was done and commissioning was planed to be done at once for all projects in the district	0	The major challenge in capital development project, is the funds being allocated to the department is little when it comes to have 55% for development ,the amount of funds can not complete any project within one financial thus role over to next financial
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Expenditure

231001 Non Residential buildings (Depreciation)	26,470	26,470	100.0%
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Vote: 576 Buliisa District**2014/15 Quarter 4****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

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:	26,470	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,470	Total	26,470	Total	100.0%

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

No of businesses issued with trade licenses	()	0 (Not planned)	0	Due to little /small budget given to production and Marketing
No of businesses inspected for compliance to the law	()	0 (Not planned)	0	Department many activities are NOT carried out and there a need to recruit the DCO.
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	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 were 113 both small and medium		

Expenditure

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

Vote: 576 Buliisa District**2014/15 Quarter 4****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 113 health workers paid, 1 Annual planning workshop held, 260 newspapers procured, 60 reams of paper & other stationaries procurd, 38 DHT meetings held, 4 rounds of support supervision visit to health units carried out, 1 round of N	0	Due to insufficient funds, few VHTs were trained on NTDs. 113 health workers were paid in quarter 4 instead of 114 due to the fact that 1 staff absconded from duty thus, deleted from payroll.
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Expenditure

211101 General Staff Salaries	1,552,212	790,219	50.9%
211103 Allowances	20,000	120,123	600.6%
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%
221008 Computer supplies and Information Technology (IT)	0	2,490	N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	3,669	56.4%

Vote: 576 Buliisa District**2014/15 Quarter 4****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

221014 Bank Charges and other Bank related costs	0		1,371		N/A
221017 Subscriptions	0		270		N/A
222001 Telecommunications	6,500		502		7.7%
224002 General Supply of Goods and Services	0		3,419		N/A
227001 Travel inland	48,347		16,504		34.1%
227002 Travel abroad	0		1,100		N/A
227004 Fuel, Lubricants and Oils	5,848		12,296		210.3%
228002 Maintenance - Vehicles	10,000		1,878		18.8%
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:	790,220	Wage Rec't:	50.9%
Non Wage Rec't:	32,795	Non Wage Rec't:	149,224	Non Wage Rec't:	455.0%
Domestic Dev't:	2,000	Domestic Dev't:	31,655	Domestic Dev't:	1582.8%
Donor Dev't:	96,763	Donor Dev't:	79,202	Donor Dev't:	81.9%
Total	1,683,770	Total	1,050,301	Total	62.4%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)	362 (362 VHTs trained)	96.53	More health unit management committees (20) were trained instead of 10 planned cumulatively due to funding from other sources.
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)	20 (20 health unit management committees trained)	250.00	Similarly, more VHTs were trained as planned due to funding from external sources (Developmental Partners).
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	5,000	12,971	259.4%		
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:	3,114	Donor Dev't:	0.0%
Total	13,474	Total	24,645	Total	182.9%

Vote: 576 Buliisa District**2014/15 Quarter 4****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*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)	22 (22% (41/185) of approved posts filled with health workers in Buliisa General Hospital)	36.67	More out patients visited Buliisa General Hospital due to the increasing demand for comprehensive health care services owing to expectation of communities for such services. Fewer health workers were recruited due to limitation of the wage bill.
Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)	7178 (7178 out patients visited Buliisa General Hospital)	149.54	
No. and proportion of deliveries in the District/General hospitals	360 (in martenity wards)	63 (63 (14%) of mothers delivered at Buliisa Genera Hospital)	17.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480 (Patients Admitted in wards)	384 (384 inpatients were admitted at Buliisa General Hospital)	80.00	
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	41,741	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,010	41,741	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,010	41,741	99.4%

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.)	54 (54% (151/279) of approved posts filled with qualified health workers in Government facilities)	83.08	Limited funds resulted in to the district not training VHTs in all the villages. Fewer mothers delivered at the Government facilities due to factors like interference by TBAs, long distance to access services in
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Vote: 576 Buliisa District**2014/15 Quarter 4****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 workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	199 (199 health workers trained in health centres)	209.47	some health facilities among others
No.of trained health related training sessions held.	15 (15 Health related training sessions held)	16 (16 health related training sessions held)	106.67	
Number of outpatients that visited the Govt. health facilities.	128000 (128,000 Out-patients visited the Government health facilities)	73414 (73414 outpatients visited Government health facilities.)	57.35	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1,800 Deliveries conducted in the Government health facilities.)	1694 (1694 deliveries were conducted at Government health facilities)	94.11	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	72 (72% (90/125) of villages in the district have functional VHTs.)	75.79	
No. of children immunized with Pentavalent vaccine	48000 (48,000 Children immunized withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	16568 (16568 children were immunized with pentavalent vaccines in the district)	34.52	
Number of inpatients that visited the Govt. health facilities.	2976 (2,976 In-patients visited the Government health facilities)	2845 (2845 inpatient visited Government health facilities)	95.60	
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	57,061	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,255	57,061	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,255	57,061	94.7%

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

Vote: 576 Buliisa District**2014/15 Quarter 4****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:	Completion of DHOs office	DHO's office fenced	0	Nil
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Expenditure

231001 Non Residential buildings (Depreciation)	84,779	81,366	96.0%
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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:	84,779	Domestic Dev't:	81,366	Domestic Dev't:	96.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,779	Total	81,366	Total	96.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the new office block for the District Health Office procured.	Buliisa General Hospital and DHO's offices equipped with furniture	0	Some offices not equipped due to insufficient funds
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Expenditure

231006 Furniture and fittings (Depreciation)	50,000	50,344	100.7%
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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:	50,000	Domestic Dev't:	50,344	Domestic Dev't:	100.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	50,344	Total	100.7%

Output: Other Capital

Non Standard Outputs:	Construction of Quarter Guard Fencing of the water pump at the district hospital	Water pump & Quarter Guard at Buliisa General Hospital fenced & constructed respectively	0	Nil
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Expenditure

231001 Non Residential buildings (Depreciation)	11,000	5,724	52.0%
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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:	11,000	Domestic Dev't:	5,724	Domestic Dev't:	52.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	5,724	Total	52.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Nil)	0 (Nil)	0	Nil
No of healthcentres constructed	1 (1 Four Stance VIP Latrine constructed at Butiaba HC III)	1 (1 VIP latrine (4-stances) constructed at Butiaba HC II)	100.00	
Non Standard Outputs:	Nil	Nil		

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Expenditure*

231001 Non Residential buildings (Depreciation)	20,000	15,000	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,000	Domestic Dev't: 15,000	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 15,000	Total 75.0%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Nil)	0 (Nil)	0	Nil
No of staff houses constructed	1 (1 Completion of twine staff house at Biiso HCIII)	1 (1 Staff house at Biiso HC III constructed)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231002 Residential buildings (Depreciation)	30,000	17,272	57.6%	
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:	30,000	Domestic Dev't: 17,272	Domestic Dev't: 57.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 17,272	Total 57.6%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Nil)	0 (Not planned)	0	Nil
No of staff houses constructed	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)	5 (5 staff houses constructed in the District)	166.67	
Non Standard Outputs:	Nil	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	184,000	194,802	105.9%	
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:	184,000	Domestic Dev't: 194,802	Domestic Dev't: 105.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	184,000	Total 194,802	Total 105.9%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Nil)	0 (Not planned)	0	Nil
No of maternity wards constructed	(Nil)	0 (Not planned)	0	

Vote: 576 Buliisa District**2014/15 Quarter 4****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: procurement and installation of solar inverter and Charge controller
Procured solar inverter and charge controller for the maternity ward at the general hospital

Expenditure

231001 Non Residential buildings (Depreciation)	4,482	5,241	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,482	5,241	116.9%
Donor Dev't:		0	0.0%
Total	4,482	5,241	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)	377 (12 Monthly salaries paid to 377 teachers in 31 UPE schools)	91.28	Nil
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	377 (377 Qualified teachers for primary education)	91.28	
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	1,850,740	86.9%
211103 Allowances	7,000	19,867	283.8%
221002 Workshops and Seminars	66,280	64,109	96.7%
221014 Bank Charges and other Bank related costs	0	270	N/A
227001 Travel inland	9,000	9,455	105.1%

Vote: 576 Buliisa District**2014/15 Quarter 4****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

Wage Rec't:	2,130,528	Wage Rec't:	1,850,741	Wage Rec't:	86.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	270	Domestic Dev't:	0.0%
Donor Dev't:	82,280	Donor Dev't:	93,431	Donor Dev't:	113.6%
Total	2,212,808	Total	1,944,441	Total	87.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	31 (School Management Committees for 31 primary schools throughout the district trained)	0	The reintroduction of VAT on projects and works done in our departments was a big challenge as the then IPF could not be sufficient to cover all projects. That is why we had to do a roll over.
Non Standard Outputs:		Projects handed over and work fully completed save for payment of retention.		

Expenditure

221002 Workshops and Seminars	0	19,057	N/A
227001 Travel inland	0	17,799	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		36,856	0.0%
Donor Dev't:		0	0.0%
Total	0	36,856	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)	50 (50 Pupils are expected to pass in Grade 1)	100.00	
No. of student drop-outs	0 (Drop out rate is about 4% in a year)	26 (This is time when the calendar year is beginning so the zeal to attend school is high.)	0	
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	180,273	91.8%
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	196,306	<i>Non Wage Rec't:</i>	180,273	<i>Non Wage Rec't:</i>	91.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,306	Total	180,273	Total	91.8%

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	100.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	134,695	115,922	86.1%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	134,695	<i>Domestic Dev't:</i>	115,922	<i>Domestic Dev't:</i>	86.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,695	Total	115,922	Total	86.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not planned)	0	Not planned
No. of latrine stances constructed	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	15 (Three 5 stance VIP pit latrines (15 stances) Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	500.00	
Non Standard Outputs:	Nil	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	60,894	48,500	79.6%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,894	<i>Domestic Dev't:</i>	48,500	<i>Domestic Dev't:</i>	79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,894	Total	48,500	Total	79.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not planned)	0	Not planned
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Vote: 576 Buliisa District**2014/15 Quarter 4****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 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.)	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.)	100.00	
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Non Standard Outputs: Nil Not planned

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	Not planned
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 (Staff houses constructed at: Kisomerer, Nyamitete, Wanseko, and Kibambura. Then another completed at Kisiabi.)	250.00	
Non Standard Outputs:	Nil	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	249,339	246,519	98.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,339	246,519	Domestic Dev't:	98.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	249,339	246,519	Total	98.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	Not planned
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	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	373,918	371,480	99.3%	
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	373,918	<i>Domestic Dev't:</i>	371,480	<i>Domestic Dev't:</i>	99.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	373,918	Total	371,480	Total	99.3%

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.)	1 (Furniture supplied to Uganda Martyrs Primary School)	100.00	Nil
Non Standard Outputs:	Nil	Nil		

Expenditure

231006 Furniture and fittings (Depreciation)	18,758	10,611	56.6%
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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>		<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	Not planned
No. of students passing O level	320 (No. of students passing O level)	320 (320 students passing O level)	100.00	
No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	38 (12 monthly salaries paid to 40 staff of Secondary schools.)	95.00	
Non Standard Outputs:	nil	Not planned		

Expenditure

211101 General Staff Salaries	340,591	268,151	78.7%
Wage Rec't:	340,591	Wage Rec't: 268,150	Wage Rec't: 78.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	340,591	Total 268,150	Total 78.7%

*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)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	100.00	Not planned
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Vote: 576 Buliisa District**2014/15 Quarter 4****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

Mukitale Foundation 620
 Biiso War Memorial S.S 485
 Bugungu S.S 370
 Uganda Martyrs S.S 185
 Butiaba Seed 190)

Non Standard Outputs: nil Not planned

Expenditure

263319 Conditional transfers for Secondary Schools	359,242	359,242	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359,242	359,242	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	359,242	359,242	100.0%

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

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	12 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 30 SMCs 8 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campai	0	Some VAC and GBS activities will be done in quarter 1 and funds to carry them out delayed to come from UNICEF.
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Expenditure

211101 General Staff Salaries	32,939	38,839	117.9%
211103 Allowances	6,000	7,019	117.0%
221002 Workshops and Seminars	0	25,459	N/A
221011 Printing, Stationery, Photocopying and Binding	0	720	N/A

Vote: 576 Buliisa District**2014/15 Quarter 4****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

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:	38,840	Wage Rec't:	117.9%
Non Wage Rec't:	31,487	Non Wage Rec't:	16,090	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	49,607	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,426	Total	104,536	Total	162.3%

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) 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))	100.00	Not planned
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	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))	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders on a termly basis.)	100.00	
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	Not planned		

Expenditure

211103 Allowances	10,000	8,031	80.3%		
221002 Workshops and Seminars	2,000	1,459	73.0%		
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	8,743	96.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,017	Non Wage Rec't:	19,316	Non Wage Rec't:	83.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,017	Total	19,316	Total	83.9%

Vote: 576 Buliisa District**2014/15 Quarter 4****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**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	12 Salaries to 6 staff paid, 11 salaries to 1 contract staff paid 9 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner and 1850 ltrs of Fuel and lubricant	0	Inadquate funds
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Expenditure

221014 Bank Charges and other Bank related costs	400	231	57.8%
211101 General Staff Salaries	23,230	25,386	109.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,400	91.7%
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	500	40.0%
227001 Travel inland	1,000	1,929	192.9%
227004 Fuel, Lubricants and Oils	4,800	4,800	100.0%
291001 Transfers to Government Institutions	0	8,637	N/A
Wage Rec't:	23,230	Wage Rec't: 25,386	Wage Rec't: 109.3%
Non Wage Rec't:	14,650	Non Wage Rec't: 21,972	Non Wage Rec't: 150.0%
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 49,423	Total 130.5%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two road user committes trained. 350ltrs of fuel purchased, Stationary and allowancies to staff paid)	2 (Two road user committes trained. 350ltrs of fuel purchased, Stationary and allowancies to staff paid)	100.00	Inadquate funds
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of people employed in labour based works 14 (No of people in Two road user committes)

Non Standard Outputs: nil
600ltrs of fuel purchased, Stationary and allowances to staff paid

100.00

Expenditure

211103 Allowances	1,000	1,616	161.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,018	67.9%
227001 Travel inland	3,200	3,710	115.9%
227004 Fuel, Lubricants and Oils	1,200	2,500	208.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,900	8,844	128.2%
Donor Dev't:		0	0.0%
Total	6,900	8,844	128.2%

*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) 8 (Kihungya Tc - Nyalwera and Musizi - Kalengeija) 88.89 Limited funds

Non Standard Outputs: Supervision and Monitoring Supervision and Monitoring

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	71,794	71,786	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,794	71,786	100.0%
Donor Dev't:		0	0.0%
Total	71,794	71,786	100.0%

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 Limited funds

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 and Monitoring

Vote: 576 Buliisa District**2014/15 Quarter 4****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*Expenditure*

263312 Conditional transfers for Road Maintenance **104,817** 104,817 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	104,817	Non Wage Rec't:	104,817	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,817	Total	104,817	Total	100.0%

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	Nil
Non Standard Outputs:	Supervision and Monitering	Supervision & Monitering done		

Expenditure

263312 Conditional transfers for Road Maintenance **33,920** 33,920 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,920	Non Wage Rec't:	33,920	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,920	Total	33,920	Total	100.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)	100.00	Nil
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Vote: 576 Buliisa District**2014/15 Quarter 4****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..)	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, & 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..)	100.00	
No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring	Supervision & Monitoring done		

Expenditure

263312 Conditional transfers for Road Maintenance	258,544	251,179	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,544	251,179	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,544	251,179	97.2%

3. Capital Purchases

Vote: 576 Buliisa District**2014/15 Quarter 4****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	93,902	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,182	93,902	89.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,182	93,902	89.3%

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	Inadquate funding
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Expenditure

211103 Allowances	1,590	1,502	94.5%
227001 Travel inland	1,410	1,724	122.3%
227004 Fuel, Lubricants and Oils	0	450	N/A
228002 Maintenance - Vehicles	20,307	29,326	144.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,307	33,002	141.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,307	33,002	141.6%

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**

Vote: 576 Buliisa District**2014/15 Quarter 4****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	12 Salaries to 1 staff paid - 3 montly bank charges paid. -- Cleaning of offices - 2 consultation to the centre nmade	0	Low salary
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Expenditure

291001 Transfers to Government Institutions	0	6,000	N/A
211101 General Staff Salaries	12,021	1,625	13.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,634	9,740	127.6%
211103 Allowances	7,154	11,663	163.0%
221011 Printing, Stationery, Photocopying and Binding	3,172	8,760	276.2%
221014 Bank Charges and other Bank related costs	432	1,390	321.8%
221017 Subscriptions	800	600	75.0%
227001 Travel inland	2,472	20,434	826.6%
227004 Fuel, Lubricants and Oils	6,360	7,800	122.6%
228001 Maintenance - Civil	0	1,000	N/A
228002 Maintenance - Vehicles	8,400	18,814	224.0%
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: 80,203	Domestic Dev't: 220.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,445	Total 87,828	Total 181.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NIL)	0 (NIL)	0	NI
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)	24 (Supervisions made to rehabilitation and drilling of boreholes)	100.00	
No. of water points tested for quality	20 (No of water points tested for water quality)	20 (Tests for water quality surveillance done by National water)	100.00	

Vote: 576 Buliisa District**2014/15 Quarter 4****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)	4 (water sector financial information displayed in sub counties)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	4 (meetings held at the District, minutes attached to the sector report)	100.00	
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	-6 Visits to drilling of bore holes -18 visits to drilling of bore holes		

Expenditure

211103 Allowances	3,000	6,821	227.4%	
223006 Water	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	5,844	8,537	146.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,844	18,358	Domestic Dev't:	155.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,844	18,358	Total	155.0%

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)	742 (WUCs trained in Ngwedo, Buliisa, Kigwera, Buliisa T/C, Butiaba)	100.00	NIL
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	10 (HPMs from all sub counties trained)	0	
No. of water and Sanitation promotional events undertaken	2 (No of water and sanitation events done)	2 (Created report with the LCs ODF verification done)	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.)	8 (Meeting held in all sub counties)	100.00	

Vote: 576 Buliisa District**2014/15 Quarter 4****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)	22 (WUCs formed at Kakoora(1), KisomerII (2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya p/s (1) Ajiigo(1), Akichiira / Avogera(1), Uduku II ,Kikoma/kiramaKansisi/Kilima(1), kamandindi)	200.00	
Non Standard Outputs:	nil	NIL		

Expenditure

211103 Allowances	21,000	30,391	144.7%
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	2,761	N/A
227001 Travel inland	4,605	8,795	191.0%
227004 Fuel, Lubricants and Oils	10,000	10,409	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,605	54,667	125.4%
Donor Dev't:		0	0.0%
Total	43,605	54,667	125.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done at kihungya s/c	0	NIL
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Expenditure

211103 Allowances	10,000	15,430	154.3%
221002 Workshops and Seminars	12,000	400	3.3%
221011 Printing, Stationery, Photocopying and Binding	0	2,086	N/A
227001 Travel inland	0	773	N/A
227004 Fuel, Lubricants and Oils	0	3,245	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,933	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,933	99.7%

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

0 NIL

Vote: 576 Buliisa District**2014/15 Quarter 4****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

Retentions for latrines, Boreholes drilling, boreholes rehabilitation, sitting paid

Expenditure

231007 Other Fixed Assets (Depreciation)	41,847	54,534	130.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,847	54,534	130.3%
Donor Dev't:		0	0.0%
Total	41,847	54,534	130.3%

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 (latrines of five stances constructed at kamagongoro & Sonsyo landing site .) 66.67 Materials like bricks, iron sheet come from 100km

Non Standard Outputs: Supervision and Monitering during constraction supervisions made during construction works

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 4****Cumulative Department Workplan 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:)	9 (09 bore holes drilled at Kisomere/Lower(1), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kirama(1). Sitting:)	52.94	poor quality materials on the market
No. of deep boreholes rehabilitated	4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)	15 (1. Kikobya Sadam 2. Kisansya muhambya 3. Kisiimo waluhoiza 4. Masaka Kaalo 5. Kitusa Arali 6. Muvule Nunda 7. Kamandindi muyembe 8. Ngwedo P/S 9. Kabolwa P/S 10. Kijangi Centre 11. Kisiimo 12. Kisansya p/s 13. Ndandamire p/s 14. Kigwera S.E 15 Kayese)	375.00	
Non Standard Outputs:	Supervision and Monitoring	Construction superision visits made		
Expenditure				
231007 Other Fixed Assets (Depreciation)	522,000	486,781	93.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 522,000	<i>Domestic Dev't:</i> 486,781	<i>Domestic Dev't:</i> 93.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 522,000	Total 486,781	Total 93.3%	

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)	11 (10 Boreholes Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo (10))	110.00	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	94,354	97.3%	

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,977	<i>Domestic Dev't:</i>	94,354	<i>Domestic Dev't:</i>	97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,977	Total	94,354	Total	97.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)	0	NIL
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (wanseko and Ngwedo piped water schemes designed)	2 (Wanseko & Ngwedo piped waterschemes designed & submitted to MWE for review)	200.00	
Non Standard Outputs:	nil	NIL		

Expenditure

2231007 Other Fixed Assets (Depreciation)	107,450	74,200	69.1%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	107,450	<i>Domestic Dev't:</i>	74,200	<i>Domestic Dev't:</i>	69.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,450	Total	74,200	Total	69.1%

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

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 2kms)	0 (NIL)	.00	NIL
Non Standard Outputs:	nil	NIL		

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, per diem
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Expenditure

211101 General Staff Salaries	12,021	12,776	106.3%
211103 Allowances	500	900	180.0%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
221014 Bank Charges and other Bank related costs	600	265	44.2%
227004 Fuel, Lubricants and Oils	500	70	14.0%
Wage Rec't:	12,021	Wage Rec't: 12,776	Wage Rec't: 106.3%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,485	Non Wage Rec't: 74.3%
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	14,021	Total 14,261	Total 101.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Nil)	1 (1 community training in wetland protection in Biiso and Kihungya held at Biiso Sub county)	0	NA
Non Standard Outputs:	Nil	1 community training in wetland protection in Biiso and Kihungya held at Biiso Sub county		

Expenditure

211103 Allowances	0	300	N/A
227004 Fuel, Lubricants and Oils	0	388	N/A

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<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>	688	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	688	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta ramsar wetland management plan)	1 (compliance visit on wet land use in Kigwera and Ngwedo sub counties)	100.00	NA
Area (Ha) of Wetlands demarcated and restored	2 (2 Wetlands demarcated at Waiga and Waisoke)	1 (compliance visit on wet land use in Kigwera and Ngwedo sub counties)	50.00	
Non Standard Outputs:	Nil	NIL		

Expenditure

211103 Allowances	0	535	N/A		
227001 Travel inland	2,981	1,409	47.3%		
227004 Fuel, Lubricants and Oils	0	314	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,981	Non Wage Rec't:	2,258	Non Wage Rec't:	75.7%
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	2,981	Total	2,258	Total	75.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Nil)	1 (consultative meeting with development partener in environment and natural resources sustainable use)	0	NA
Non Standard Outputs:	Nil	1 meeting		

Expenditure

227004 Fuel, Lubricants and Oils	0	150	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	150	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	150	Total	0.0%

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)	6 (Carried out 5 compliance visits in Kigwera, Ngwedo , AND Butiaba sub counties including, Buliisa TC,)	66.67	NIL
Non Standard Outputs:	ni;	nil		

Expenditure

211103 Allowances	0	110		N/A
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	3,000	800	26.7%	
227004 Fuel, Lubricants and Oils	0	110	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,020	Non Wage Rec't:	34.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,020	Total	34.0%

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

No. of new land disputes settled within FY	0 (Nil)	3 (Survey of 3 plots of land at Butiaba seed school, Butiaba fish land site and Kihungya)	0	increased survey costs especially in rural lands
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, monitoting and supervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -Disrtrict land surveyed and titled.	Survey of 3 plots of land at Butiaba seed school, Butiaba fish land site and Kihungya		

Expenditure

211103 Allowances	2,000	241	12.1%	
221002 Workshops and Seminars	19,000	2,000	10.5%	
227001 Travel inland	2,400	200	8.3%	
228002 Maintenance - Vehicles	0	1,500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	441	Non Wage Rec't:	18.4%
Domestic Dev't:	30,000	3,500	Domestic Dev't:	11.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,400	3,941	Total	12.2%

Output: Infrastruture Planning

Non Standard Outputs:	Nil	nil	0	NA
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	0	246	N/A	

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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8. Natural Resources

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	246	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	246	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	39,244	37,017	94.3%		
211103 Allowances	11,310	3,710	32.8%		
221002 Workshops and Seminars	30,000	4,008	13.4%		
221014 Bank Charges and other Bank related costs	623	831	133.3%		
227004 Fuel, Lubricants and Oils	0	1,592	N/A		
291003 Transfers to Other Private Entities	0	55,900	N/A		
Wage Rec't:	39,244	Wage Rec't:	37,017	Wage Rec't:	94.3%
Non Wage Rec't:	1,733	Non Wage Rec't:	9,788	Non Wage Rec't:	564.8%
Domestic Dev't:	40,200	Domestic Dev't:	56,253	Domestic Dev't:	139.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,177	Total	103,058	Total	127.0%

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	8 (No. of abandoned children settled)	0 (Nil)	.00	There was no funding for activities under Probation and Social Welfare other than by NGOs/CBOs
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	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 Monitoring and supervision of NUSAF2 Projects conducted, Audit of NUSAF2 Projects don		

Expenditure

282101 Donations	574,156	650,565	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,374	0	0.0%
Domestic Dev't:	574,156	650,565	113.3%
Donor Dev't:		0	0.0%
Total	577,530	650,565	112.6%

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (Nil)	.00	DLSP budget that was to fund most of the FAL activities was not released as the programe closed down.
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. 1 Radio talkshow held on accountability at Radio BBS Masindi		

Expenditure

211103 Allowances	1,500	3,167	211.1%
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	1,016	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,371	2,806	64.2%
Domestic Dev't:	20,000	14,500	72.5%
Donor Dev't:		0	0.0%
Total	24,371	17,306	71.0%

Output: Children and Youth Services

Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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9. Community Based 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
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:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	1,198	Non Wage Rec't:	79.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	1,198	Total	79.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	1 (1 Youth Council (District Youth Council) supported with monitoring of youth projects)	100.00	Inadequate funding
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 Monitoring visit conducted for youth projects in Ngwedo and Buliisa subcounties		

Expenditure

221002 Workshops and Seminars	500	360		72.0%
227001 Travel inland	1,000	798		79.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	1,158	Non Wage Rec't:	77.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	1,158	Total	77.2%

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	The demand for support by far outstrips supply
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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. 1 Group for PWDs (Kitara People
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Expenditure

211103 Allowances	950	1,039	109.3%
221002 Workshops and Seminars	6,000	7,200	120.0%
227002 Travel abroad	987	779	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,311	9,018	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,311	9,018	96.9%

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
Non Standard Outputs:	nil	Monitoring visit conducted for various women groups in Butiaba Subcounty.		

Expenditure

221002 Workshops and Seminars	2,000	2,075	103.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,075	103.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,075	103.8%

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

0	Demand for support is higher than what the funds can afford.
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Vote: 576 Buliisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 7 groups (Kabolwa Tulihamu Group, Mutujune Group, Kisiimo Women's Group and Masaka Women Group) in Buliisa kigwera subcounties supported with CDD funding 5 groups (supervised and monitored - Romans Group (Butiaba subc
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Expenditure

263326 Conditional transfers for LGDP	32,209	27,657	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,209	27,657	85.9%
Donor Dev't:		0	0.0%
Total	32,209	27,657	85.9%

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

		0	Nil
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	

Expenditure

231002 Residential buildings (Depreciation)	407,245	355,005	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	707,986	355,005	50.1%
Donor Dev't:		0	0.0%
Total	707,986	355,005	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 576 Buliisa District**2014/15 Quarter 4****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*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	2 laptops procured, Purchased stationary for operation of planning unit,	0	The planning unit is understaffed with only the district pallner and Statistician which has caused hindrances in service delivery hence under performance
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Expenditure

221014 Bank Charges and other Bank related costs	0	246	N/A
211101 General Staff Salaries	41,273	23,652	57.3%
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%
227001 Travel inland	21,778	12,254	56.3%
227004 Fuel, Lubricants and Oils	0	3,516	N/A
228002 Maintenance - Vehicles	0	530	N/A
Wage Rec't:	41,273	Wage Rec't: 23,652	Wage Rec't: 57.3%
Non Wage Rec't:	1,500	Non Wage Rec't: 3,194	Non Wage Rec't: 212.9%
Domestic Dev't:	39,778	Domestic Dev't: 26,501	Domestic Dev't: 66.6%
Donor Dev't:	40,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	122,551	Total 53,347	Total 43.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings conducted)	11 (11 TPC meetings held from July-June 2015)	91.67	Nil
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)	3 (three qualified staff)	150.00	

Vote: 576 Buliisa District**2014/15 Quarter 4****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

No of minutes of Council meetings with relevant resolutions 6 (6 District Council meetings conducted) 5 (5 District council meetings held in one year) 83.33

Non Standard Outputs: Quarterly review and planning workshops
District and sub-county bi-annual review meetings
District annual planning meetings
quarterly review meeting held

Expenditure

211103 Allowances	5,600	2,688	48.0%
221002 Workshops and Seminars	8,400	16,591	197.5%
221008 Computer supplies and Information Technology (IT)	1,500	1,010	67.3%
221011 Printing, Stationery, Photocopying and Binding	800	140	17.5%
221017 Subscriptions	0	300	N/A
227001 Travel inland	7,000	3,700	52.9%
227004 Fuel, Lubricants and Oils	5,000	135	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	12,949	259.0%
Domestic Dev't:	25,482	11,615	45.6%
Donor Dev't:		0	0.0%
Total	30,482	24,564	80.6%

Output: Statistical data collection

0 Nil

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
Collected data on performance for district and lower local government

Expenditure

211103 Allowances	4,300	1,838	42.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%
227004 Fuel, Lubricants and Oils	2,549	370	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,549	1,370	30.1%
Domestic Dev't:	6,379	988	15.5%
Donor Dev't:		0	0.0%
Total	10,929	2,358	21.6%

Output: Demographic data collection

0 Nil

Vote: 576 Buliisa District**2014/15 Quarter 4****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:	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
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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	0.0%
Non Wage Rec't:	3,000	269,610	8987.0%
Domestic Dev't:		730	0.0%
Donor Dev't:		0	0.0%
Total	3,000	270,340	9011.3%

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	The process of formulation of a 5 year DDP started in February BFP was produced and submitted to MOFPED Preparation for Internal assesment for district and 7 LLGs	0	Nil
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Expenditure

211103 Allowances	4,000	4,509	112.7%
221009 Welfare and Entertainment	0	40	N/A

Vote: 576 Buliisa District**2014/15 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	0	350		N/A
227004 Fuel, Lubricants and Oils	5,000	1,128		22.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 3,208	Non Wage Rec't:	160.4%
Domestic Dev't:	12,000	Domestic Dev't: 2,819	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,000	Total 6,027	Total	43.1%

Output: Management Information Systems

Non Standard Outputs:	Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Nil	0	Nil
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Expenditure

221103 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
227004 Fuel, Lubricants and Oils	0	2,300		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:	7,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 12,280	Donor Dev't:	0.0%
Total	7,000	Total 12,280	Total	175.4%

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Printer cartridges and stationary purchased UG 2324 R repaired but not yet road worthy	0	Nil
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Expenditure

221103 Allowances	0	4,410		N/A
221008 Computer supplies and Information Technology (IT)	0	990		N/A
221011 Printing, Stationery, Photocopying and Binding	0	180		N/A
221012 Small Office Equipment	0	90		N/A
221014 Bank Charges and other Bank related costs	0	74		N/A
227004 Fuel, Lubricants and Oils	0	1,260		N/A

Vote: 576 Buliisa District**2014/15 Quarter 4****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

228002 Maintenance - Vehicles	20,000	2,800	14.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		7,004	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	9,804	Total	49.0%

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 MFPED & MOLG compiled	Monitoring of PAF, NUSAF, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled, conducted internal assesment in the LLGS	0	Nil
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Expenditure

211103 Allowances	0	1,955	N/A	
221011 Printing, Stationery, Photocopying and Binding	394	184	46.7%	
227001 Travel inland	23,000	21,145	91.9%	
227004 Fuel, Lubricants and Oils	0	1,461	N/A	
228002 Maintenance - Vehicles	0	2,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,394	20,024	Non Wage Rec't:	161.6%
Domestic Dev't:	11,000	6,721	Domestic Dev't:	61.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,394	26,745	Total	114.3%

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

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	0	Nil
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Vote: 576 Buliisa District**2014/15 Quarter 4****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*Expenditure*

231001 Non Residential buildings (Depreciation)	68,810	74,650	108.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,187	74,650	Domestic Dev't:	93.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,187	74,650	Total	93.1%

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 Nil

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 maintenance - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members for 12 months office stationery purchased
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Expenditure

211101 General Staff Salaries	17,723	21,936	123.8%	
211103 Allowances	2,500	2,944	117.8%	
221011 Printing, Stationery, Photocopying and Binding	400	460	115.0%	
227001 Travel inland	3,600	2,733	75.9%	
Wage Rec't:	17,723	21,935	Wage Rec't:	123.8%
Non Wage Rec't:	7,000	6,137	Non Wage Rec't:	87.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,723	28,072	Total	113.5%

Vote: 576 Buliisa District**2014/15 Quarter 4****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**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	Nil
Date of submitting Quaterly Internal Audit Reports	15/10/14 (internal audit reports submitted to couun, CAO, PAC, and auditor generals office.)	14/04/2015 (Three reports for the fourth quarter 2013/2014, first, second and third quarters produced and submitted to Council.)	#Error	
Non Standard Outputs:	<p>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.</p> <p>-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.</p> <p>-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.</p> <p>-Preparation compilation and submission of 4 quarterly Audit reports to council.</p>			

Expenditure

211103 Allowances	2,000	1,760	88.0%
227004 Fuel, Lubricants and Oils	2,987	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,987	2,060	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,987	2,060	29.5%

Vote: 576 Buliisa District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,914,424	<i>Wage Rec't:</i>	3,517,940	<i>Wage Rec't:</i>	71.6%
<i>Non Wage Rec't:</i>	1,845,477	<i>Non Wage Rec't:</i>	2,302,646	<i>Non Wage Rec't:</i>	124.8%
<i>Domestic Dev't:</i>	4,274,427	<i>Domestic Dev't:</i>	3,818,371	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>	219,043	<i>Donor Dev't:</i>	188,027	<i>Donor Dev't:</i>	85.8%
Total	11,253,370	Total	9,826,984	Total	87.3%

Vote: 576 Buliisa District**2014/15 Quarter 4****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	701,842
Sector: Works and Transport				250,321	66,144
LG Function: District, Urban and Community Access Roads				250,321	66,144
<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		DLSP	N/A	26,500	0
4.6km					
St Marys ps -		DLSP	N/A	39,713	0
Kalengeija ps - Bubwe					
5km					
Kisiabi = Kijangi -		DLSP	N/A	68,778	0
Uribo 10.7km					
LCII: Busingiro				32,927	0
Item: 231003 Roads and bridges (Depreciation)					
Victor - Kahemura -		DLSP	N/A	32,927	0
Kayongo - Sitin 5km					
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				53,794	42,956
LCII: Busingiro				53,794	42,956
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Musizi - Kalengeija		Roads Rehabilitation Grant	N/A	53,794	42,956
6.6km					
			(Completed)		
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	15,787
LCII: Biiso				3,266	2,726
Item: 263312 Conditional transfers for Road Maintenance					
Sitin- itambiro-udukuru 3km		Conditional Grant to PAF monitoring	N/A	2,090	1,201
			(Completed)		
Kayanja - Akim - Garasoya 3.8km		Other Transfers from Central Government	N/A	1,176	1,525
			(Completed)		
LCII: Bubwe				3,034	3,916
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	2,082
			(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	701,842
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	N/A	1,424	1,834
			(Completed)		
LCII: Busingiro				8,082	5,244
Item: 263312 Conditional transfers for Road Maintenance					
Victor - Kahemura - Kayongo - Sitin 2.7km		Other Transfers from Central Government	N/A	836	1,080
			(Completed)		
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	2,644
			(Completed)		
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	N/A	2,648	1,520
			(Completed)		
LCII: Nyamasoga				6,827	3,901
Item: 263312 Conditional transfers for Road Maintenance					
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	N/A	1,045	588
			(Completed)		
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	N/A	5,782	3,313
			(Completed)		
Sector: Education				236,592	250,701
LG Function: Pre-Primary and Primary Education				39,229	36,091
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,229	36,091
LCII: Biiso				11,424	10,254
Item: 263311 Conditional transfers for Primary Education					
Biiso P/S		Conditional Grant to Primary Education	N/A	6,510	5,610
			(Completed)		
St Marys Biiso P/s		Conditional Grant to Primary Education	N/A	4,914	4,644
			(Completed)		
LCII: Bubwe				5,215	5,065
Item: 263311 Conditional transfers for Primary Education					
Mirembe P/S		Conditional Grant to Primary Education	N/A	5,215	5,065
			(Completed)		
LCII: Busingiro				15,486	14,249
Item: 263311 Conditional transfers for Primary Education					
Kalengeija P/S		Conditional Grant to Primary Education	N/A	5,932	5,460
			(Completed)		
Busingiro P/S		Conditional Grant to Primary Education	N/A	9,555	8,790
			(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	701,842
LCII: Nyamasoga				7,104	6,522
Item: 263311 Conditional transfers for Primary Education					
Nyamasoga P/S		Conditional Grant to Primary Education	N/A	7,104	6,522
			(Completed)		
LG Function: Secondary Education				197,362	214,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,362	214,610
LCII: Biiso				197,362	214,610
Item: 263319 Conditional transfers for Secondary Schools					
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	N/A	104,159	118,428
Biiso War Memmorial SSS	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	93,203	96,182
Sector: Health				37,028	28,518
LG Function: Primary Healthcare				37,028	28,518
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	17,272
LCII: Biiso				30,000	17,272
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staffhouse At Biiso H/C III	Biiso HC III	Conditional Grant to PHC - development	Completed	30,000	17,272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,028	11,245
LCII: Biiso				7,028	11,245
Item: 263313 Conditional transfers for PHC- Non wage					
Biiso H/C III		Conditional Grant to PHC- Non wage	N/A	7,028	11,245
			(Completed)		
Sector: Water and Environment				2,000	1,475
LG Function: Rural Water Supply and Sanitation				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	Completed	2,000	1,475
Sector: Social Development				278,863	355,005
LG Function: Community Mobilisation and Empowerment				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 4****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	701,842
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso P/S	Biiso P/S	NUSAF 2	Works Underway	91,378	0
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso HCIII	Biiso HCIII	NUSAF 2	Works Underway	96,766	355,005
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 4****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	654,737
Sector: Agriculture				15,744	17,324
LG Function: District Production Services				15,744	17,324
<i>Capital Purchases</i>					
Output: Other Capital				15,744	17,324
LCII: Kigoya				15,744	17,324
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle crush	Kabolwa LC I	Conditional transfers to Production and Marketing	Completed	15,744	17,324
Sector: Works and Transport				95,182	26,533
LG Function: District, Urban and Community Access Roads				95,182	26,533
<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	22,333
LCII: Bugana				7,455	4,280
Item: 263312 Conditional transfers for Road Maintenance					
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	4,280
LCII: Kakora			(Completed)	4,110	4,560
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kijangi - Uribo 10.7km		Conditional Grant to PAF monitoring	N/A	4,110	4,560
LCII: Kigoya			(Completed)	17,666	13,493
Item: 263312 Conditional transfers for Road Maintenance					
Ngazi - Kabolwa 4.8km		Conditional Grant to PAF monitoring	N/A	3,344	1,930
			(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
Biiso - Kampala - Katumba 4.4km		Conditional Grant to PAF monitoring	N/A (Completed)	3,344	1,925
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	N/A (Completed)	6,479	3,718
Kijangi - Kijumbya - Kakora 15.5km.		Conditional Grant to PAF monitoring	N/A (Completed)	4,499	5,920
Sector: Education				215,602	166,301
LG Function: Pre-Primary and Primary Education				215,602	166,301
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	57,170
LCII: Kigoya				62,000	57,170
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom Block at Kijangi Primary School	Kijangi Primary School	PRDP	Being Procured	62,000	57,170
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	81,355
LCII: Nyamitete				88,000	81,355
Item: 231002 Residential buildings (Depreciation)					
1 Twin staff house constructed at Nyamitete Primary School	Nyamitete Primary School	PRDP	Works Underway	88,000	81,355
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	27,776
LCII: Bugana				10,219	9,949
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
Waiga P/S		Conditional Grant to Primary Education	N/A	5,378	5,066
			(Completed)		
Bugana P/S		Conditional Grant to Primary Education	N/A	4,841	4,883
			(Completed)		
LCII: Kakoora				3,799	3,501
Item: 263311 Conditional transfers for Primary Education					
Kakoora P/S		Conditional Grant to Primary Education	N/A	3,799	3,501
			(Completed)		
LCII: Kigoya				9,071	8,826
Item: 263311 Conditional transfers for Primary Education					
Kijangi P/S		Conditional Grant to Primary Education	N/A	2,927	3,382
			(Completed)		
Kabolwa P/S		Conditional Grant to Primary Education	N/A	6,143	5,444
			(Completed)		
LCII: Nyamitete				5,826	5,499
Item: 263311 Conditional transfers for Primary Education					
Nyamitete P/S		Conditional Grant to Primary Education	N/A	5,826	5,499
			(Completed)		
Sector: Health				200,692	221,530
LG Function: Primary Healthcare				200,692	221,530
<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 4-stance VIP latrine		PHC	Not Started	11,000	0
Construction of quarter guard fence		PRDP	Completed	0	5,724
Output: PRDP-Staff houses construction and rehabilitation				140,000	148,480
LCII: Eastern Ward				0	5,724
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
Construction of Gate house at Buliisa General Hospital	Buliisa Hospital	PRPD	Completed	0	5,724
LCII: Kigoya				140,000	142,756
Item: 231002 Residential buildings (Depreciation)					
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	Completed	50,000	45,256
Output: Maternity ward construction and rehabilitation				4,482	5,241
LCII: Kigoya				4,482	5,241
Item: 231001 Non Residential buildings (Depreciation)					
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				3,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Painting and skirting of theater		PRDP	Being Procured	3,200	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				42,010	41,741
LCII: Bugana				5,010	20,238
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	5,010	20,238
LCII: Kakoora				24,000	0
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	24,000	0
LCII: Kigoya				13,000	21,503
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	13,000	21,503
(Completed)					
Sector: Water and Environment				405,700	223,048
LG Function: Rural Water Supply and Sanitation				405,700	223,048
<i>Capital Purchases</i>					
Output: Other Capital				17,847	39,708
LCII: Biiso				17,847	39,708

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
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	Completed	17,847	39,708
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	Completed	23,000	21,800
LCII: Kigoya				276,000	93,111
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 bore hole at Kijangi	Karatoum	Conditional Grant to PAF monitoring	Completed	23,000	21,800
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	Works Underway	253,000	71,311
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	48,981
LCII: Bugana				6,825	15,824
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kichoke center bore hole		PRDP	Completed	3,000	3,893

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
Rehabilitation of bore hole	Bugana Rwangara	Conditional transfer for Rural Water	Completed	3,825	11,931
LCII: Kakoora Item: 231007 Other Fixed Assets (Depreciation)				7,650	7,249
Rehabilitation of bore holes	Kakoora Ismail	Conditional transfer for Rural Water	Completed	3,825	3,624
Rehabilitation of bore hole	Kakoora P/S	Conditional transfer for Rural Water	Completed	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	Completed	3,825	3,624
Rehabilitation of bore hole	Kigoya/ Kisonga	Conditional transfer for Rural Water	Completed	3,825	3,624
Rehabilitation of PONDINGA II bore hole		PRDP	Completed	3,000	3,893
Rehabilitation of 1 bore holes	Kijumbya Centre	Conditional transfer for Rural Water	Completed	3,825	3,624
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				3,859	3,624
Rehabilitation of bore hole	Kakoora Mununde	Conditional transfer for Rural Water	Completed	3,859	3,624
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				12,044	7,517
waiga bore hole rehabilitation		PRDP	Being Procured	3,000	0
Rehabilitation of PONDINGA III bore hole		PRDP	Completed	3,000	3,893
Rehabilitation of bore hole	Uribo Alengo	Conditional transfer for Rural Water	Completed	3,825	3,624
Rehabilitation of PONDINGA II bore hole		PRDP	Being Procured	2,219	0
Sector: Social Development				22,500	0
LG Function: Community Mobilisation and Empowerment				22,500	0

Vote: 576 Buliisa District**2014/15 Quarter 4****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	654,737
<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 4****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	713,829
Sector: Works and Transport				614,479	203,265
LG Function: District, Urban and Community Access Roads				614,479	203,265
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	93,902
LCII: Civic Ward				105,182	93,902
Item: 231005 Machinery and equipment					
Maintenance of road plants and equipment		Other Transfers from Central Government	Completed	105,182	93,902
<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	104,817
LCII: Not Specified				88,817	88,817
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised roads maintenance of tc roads		Other Transfers from Central Government	N/A	70,240	68,904
			(Completed)		
Manial roads maintenance of tc roads		Other Transfers from Central Government	N/A	18,577	19,912
			(Completed)		
LCII: Western Ward				16,000	16,000
Item: 263312 Conditional transfers for Road Maintenance					
Plants and vehicle maintenance		Other Transfers from Central Government	N/A	16,000	16,000
			(Completed)		
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	255,556
LG Function: Pre-Primary and Primary Education				220,421	174,601
<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 4****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	713,829
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
Retention for construction of a 3 classroom block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Not Started	3,388	0
Completion of 2 classroom Block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Completed	30,216	27,237
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	88,210
LCII: Eastern Ward Item: 231002 Residential buildings (Depreciation)				93,089	88,210
A twin staff house completed	Kisiabi Primary school	Conditional Grant to SFG	Completed	46,043	43,703
1 Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	Completed	47,046	44,507
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	Completed	14,400	10,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,713	17,029
LCII: Civic Ward Item: 263311 Conditional transfers for Primary Education				5,687	5,543

Vote: 576 Buliisa District**2014/15 Quarter 4****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	713,829
Buliisa P/S		Conditional Grant to Primary Education	N/A	5,687	5,543
			(Completed)		
LCII: Eastern Ward				14,026	11,486
Item: 263311 Conditional transfers for Primary Education					
Kisiabi P/S		Conditional Grant to Primary Education	N/A	8,000	6,394
			(Completed)		
Uganda Martyrs P/S		Conditional Grant to Primary Education	N/A	6,026	5,092
			(Completed)		
LG Function: Secondary Education				85,845	80,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,845	80,955
LCII: Eastern Ward				85,845	80,955
Item: 263319 Conditional transfers for Secondary Schools					
Uganda Martyrs Comprehensive SSS		Conditional Grant to Secondary Education	N/A	85,845	80,955
Sector: Health				179,814	131,729
LG Function: Primary Healthcare				179,814	131,729
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				84,779	81,366
LCII: Civic Ward				84,779	81,366
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHO's office and store	District head quarters	PRDP	Completed	84,779	81,366
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	20,363
LCII: Civic Ward				25,035	20,363
Item: 263313 Conditional transfers for PHC- Non wage					
Buliisa H/C IV		Conditional Grant to PHC- Non wage	N/A	25,035	20,363
			(Completed)		
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 4****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	713,829
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	Completed	12,000	10,065
Output: Other Capital				22,000	13,351
LCII: Eastern Ward				21,000	10,547
Item: 231007 Other Fixed Assets (Depreciation)					
A dvertising of projects		Conditional Grant to PAF monitoring	Completed	3,000	1,407
Renovation of the District water offices		Conditional Grant to PAF monitoring	Being Procured	9,000	0
			(Not done)		
Internal cleaning & Fumigation		Conditional Grant to PAF monitoring	Completed	3,000	3,294
Storage batteries		Conditional Grant to PAF monitoring	Completed	6,000	5,846
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	Completed	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	Completed	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 4****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	713,829
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	80,218
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	Completed	0	5,569
LG Function: Local Government Planning Services				80,187	74,650
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,187	74,650
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)	Completed	20,000	19,383
LCII: Eastern Ward				60,187	55,267
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance VIP latrines at District Resource Centre	District headquarters	LGMSD (Former LGDP)	Completed	20,000	23,290
Construction of 1 five stance VIP latrines at DHO's Office block	District headquarters	LGMSD (Former LGDP)	Completed	20,000	22,161
Payment of retention money for Buliisa Sub county Office Block	Buliisa s/c H/Q - Bugana	LGMSD (Former LGDP)	Completed	8,810	9,816

Vote: 576 Buliisa District**2014/15 Quarter 4****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	713,829
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 4****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	452,197
Sector: Works and Transport				409,552	152,130
LG Function: District, Urban and Community Access Roads				409,552	152,130
<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	146,830
LCII: Booma				0	1,726
Item: 263312 Conditional transfers for Road Maintenance					
Booma - HCII - Kawaiibanda 2.9KM		Conditional Grant to PAF monitoring	N/A	0	990
Booma - Taitai - Waaki Bridge 2.9km		Other Transfers from Central Government	N/A	0	736
			(Completed)		
LCII: Bugoigo				122,423	140,432
Item: 263312 Conditional transfers for Road Maintenance					
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	N/A	119,566	139,796
			(Completed)		
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	N/A	2,857	636
LCII: Walukuba				5,403	4,672
Item: 263312 Conditional transfers for Road Maintenance					
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	N/A	836	615
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
Sector: Education				199,123	186,029
LG Function: Pre-Primary and Primary Education				162,986	154,761
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	452,197
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	Completed	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	57,530
LCII: Walukuba				61,200	57,530
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Walukuba p/s	PRDP	Completed	61,200	57,530
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,709	26,877
LCII: Booma				6,616	6,097
Item: 263311 Conditional transfers for Primary Education					
Butiaba P/S		Conditional Grant to Primary Education	N/A	6,616	6,097
			(Completed)		
LCII: Bugoigo				6,616	6,826
Item: 263311 Conditional transfers for Primary Education					
Bugoigo P/S		Conditional Grant to Primary Education	N/A	6,616	6,826
			(Completed)		
LCII: Walukuba				15,478	13,954
Item: 263311 Conditional transfers for Primary Education					
Nyamukuta P/S		Conditional Grant to Primary Education	N/A	7,234	6,625
			(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	452,197
Walukuba P/S		Conditional Grant to Primary Education	N/A	8,244	7,329
			(Completed)		
<i>LG Function: Secondary Education</i>				36,137	31,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,137	31,268
LCII: Walukuba				36,137	31,268
Item: 263319 Conditional transfers for Secondary Schools					
Butiaba Seed SSS		Conditional Grant to Secondary Education	N/A	36,137	31,268
Sector: Health				76,083	71,502
<i>LG Function: Primary Healthcare</i>				76,083	71,502
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	15,000
LCII: Booma				20,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- Stance VIP Latrine at Butaba HC II	Butiaba HC II	PRDP	Completed	20,000	15,000
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	Completed	44,000	46,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,083	10,181
LCII: Booma				7,028	5,091
Item: 263313 Conditional transfers for PHC- Non wage					
Butiaba h/c II		Conditional Grant to PHC- Non wage	N/A	7,028	5,091
			(Completed)		
LCII: Bugoigo				5,055	5,091
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoigo H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	5,091
			(Completed)		
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 4****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	452,197
Construction of 5 stance lined VIP latrines at Sonsyo landing site		Conditional transfer for Rural Water	Completed	21,000	21,268
LCII: Walukuba				21,000	21,268
Item: 231007 Other Fixed Assets (Depreciation)					
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 4****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	376,274
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	Completed	10,726	9,146
Sector: Works and Transport				396,131	21,811
LG Function: District, Urban and Community Access Roads				396,131	21,811
<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	17,011
LCII: Ndandamire				8,446	5,805
Item: 263312 Conditional transfers for Road Maintenance					
Ndandamire- Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	4,280
Wankende Ls - Kigwera Sw 3.2km		Other Transfers from Central Government	(Completed) N/A	991	1,525
LCII: Wanseko			(Completed)	8,670	11,206
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	376,274
Wanseko - Machson folls park 18.6km		Conditional Grant to PAF monitoring	N/A	5,759	7,441
			(Completed)		
Wanseko - Masaka - Katala 9.4km		Other Transfers from Central Government	N/A	2,911	3,765
			(Completed)		
Sector: Education				256,464	250,723
LG Function: Pre-Primary and Primary Education				216,566	218,313
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Wanseko				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 5 stance VIP Latrine constructed	Wanseko Annex P S	Conditional Grant to SFG	Not Started	20,000	0
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	150,820
LCII: Kisansya				48,718	51,379
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Kisansya Primary School	PRDP	Completed	48,718	51,379
LCII: Wanseko				88,000	99,442
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	376,274
A twin staff house constructed	Wanseko Annex Primary School	PRDP	Completed	88,000	99,442
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	26,676
LCII: Kirama				13,500	12,121
Item: 263311 Conditional transfers for Primary Education					
Ndandamire P/S		Conditional Grant to Primary Education	N/A	7,617	6,519
			(Completed)		
Kirama P/S		Conditional Grant to Primary Education	N/A	5,883	5,602
			(Completed)		
LCII: Kisansya				7,495	7,038
Item: 263311 Conditional transfers for Primary Education					
Kisansya P/S		Conditional Grant to Primary Education	N/A	7,495	7,038
			(Completed)		
LCII: Wanseko				7,853	7,517
Item: 263311 Conditional transfers for Primary Education					
Wanseko P/S		Conditional Grant to Primary Education	N/A	7,853	7,517
			(Completed)		
LG Function: Secondary Education				39,898	32,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,898	32,410
LCII: Kisansya				39,898	32,410
Item: 263319 Conditional transfers for Secondary Schools					
Bugungu SSS		Conditional Grant to Secondary Education	N/A	39,898	32,410
Sector: Health				5,055	5,091
LG Function: Primary Healthcare				5,055	5,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	5,091
LCII: Kigwera				5,055	5,091
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	376,274
Kigwera H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	5,091
(Completed)					
Sector: Water and Environment				172,274	89,504
LG Function: Rural Water Supply and Sanitation				172,274	89,504
<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 KIRIMA bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of bore hole	Kirama Alozio	Conditional transfer for Rural Water	Completed	3,825	3,624
LCII: Ndandamire				3,000	3,893
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bikongo bore hole		PRDP	Completed	3,000	3,893
LCII: Wanseko				8,999	7,786
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kiram BH		PRDP	Completed	3,000	3,893
Bkindwa bore hole rehabilitation		PRDP	Not Started	2,999	0
Rehabilitation of Katodyo bore hole		PRDP	Completed	3,000	3,893
Output: Construction of piped water supply system				107,450	74,200
LCII: Wanseko				107,450	74,200
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	376,274
Completion of Design of extension of wanseko and Ngwedo opiped water schemes	Biiso sub-county	Conditional Grant to PAF monitoring	Works Underway	107,450	74,200

Vote: 576 Buliisa District**2014/15 Quarter 4****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	195,103
Sector: Works and Transport				93,168	36,632
LG Function: District, Urban and Community Access Roads				93,168	36,632
<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 –	Katala - Karakaba	DLSP	Works Underway	29,966	0
Garasoya 5km			(payment at MOLG)		
Kayanja – Akim A- Garasoya 3km		DLSP	N/A	30,470	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				18,000	25,549
LCII: Not Specified				18,000	25,549
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kihungya Tc - Nyalwera		Roads Rehabilitation Grant	N/A	18,000	25,549
			(Completed)		
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 Maintainence (URF)				9,932	6,283
LCII: Garasoya				7,493	4,885
Item: 263312 Conditional transfers for Road Maintenance					
Angolyero - Akolo - Garasoya 2.6km		Other Transfers from Central Government	N/A	805	1,040
			(Completed)		
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	2,644
			(Completed)		
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	N/A	2,090	1,201
			(Completed)		
LCII: Kagera				2,439	1,398
Item: 263312 Conditional transfers for Road Maintenance					
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	N/A	2,439	1,398
			(Completed)		
Sector: Education				37,458	33,859
LG Function: Pre-Primary and Primary Education				37,458	33,859
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				17,017	15,734
LCII: Waaki				17,017	15,734

Vote: 576 Buliisa District**2014/15 Quarter 4****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	195,103
Item: 231002 Residential buildings (Depreciation)					
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	18,126
LCII: Garasoya				4,360	3,848
Item: 263311 Conditional transfers for Primary Education					
Garasoya P/S		Conditional Grant to Primary Education	N/A	4,360	3,848
			(Completed)		
LCII: Nyeramya				6,168	5,760
Item: 263311 Conditional transfers for Primary Education					
Nyeramya P/S		Conditional Grant to Primary Education	N/A	6,168	5,760
			(Completed)		
LCII: Waaki				9,913	8,517
Item: 263311 Conditional transfers for Primary Education					
Kihungya P/S		Conditional Grant to Primary Education	N/A	9,913	8,517
			(Completed)		
Sector: Health				5,055	5,091
LG Function: Primary Healthcare				5,055	5,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	5,091
LCII: Garasoya				5,055	5,091
Item: 263313 Conditional transfers for PHC- Non wage					
Kihungya H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	5,091
			(Completed)		
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	119,521

Vote: 576 Buliisa District**2014/15 Quarter 4****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	195,103
<i>LG Function: District and Urban Administration</i>				<i>161,944</i>	<i>119,521</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				161,944	119,521
LCII: Waaki				161,944	119,521
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub-county offices	Kihungya sub-county	PRDP	Completed	161,944	119,521

Vote: 576 Buliisa District**2014/15 Quarter 4****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	394,885
Sector: Works and Transport				641,825	49,088
LG Function: District, Urban and Community Access Roads				641,825	49,088
<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	38,388
LCII: Avogera				4,737	2,720
Item: 263312 Conditional transfers for Road Maintenance					
Kisomere- Ngwedo		Conditional Grant to PAF monitoring	N/A	4,737	2,720
6.8km			(Completed)		
LCII: Mubako				18,472	21,937
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango- Kharatum-		Conditional Grant to PAF monitoring	N/A	3,762	2,239
Kamandindi 5.6km			(Completed)		
Kilyango - Mubaku		Other Transfers from Central Government	N/A	14,710	19,698
Mech Mait. 6.6km					
LCII: Ngwedo				20,641	11,838
Item: 263312 Conditional transfers for Road Maintenance					
Kasenyi - Avogera		Conditional Grant to PAF monitoring	N/A	5,852	3,358
8.4km			(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	394,885
Wanseko - Ngwedo		Conditional Grant to	N/A	14,789	8,480
21.2km		PAF monitoring	(Completed)		
LCII: Nile				4,900	1,894
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango - Mubako		Conditional Grant to	N/A	4,900	1,894
6.6km		PAF monitoring	(Completed)		
Sector: Education				206,451	231,280
LG Function: Pre-Primary and Primary Education				206,451	231,280
<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 2	Kibambura P/S	Conditional Grant to	Completed	0	9,500
stance VIP Latrine at		SFG			
Kibambura					
Construction of 5		SFG	Completed	0	19,000
stance VIP Latrine at					
Kibambura					
Output: Teacher house construction and rehabilitation				88,000	93,308
LCII: Ngwedo				88,000	93,308
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house	Kibambura Primary School	Conditional Grant to	Completed	88,000	93,308
constructed		SFG			
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	Kisomere Primary School	PRDP	Works Underway	88,000	81,774
constructed at					
Kisomere Primary					
School					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,451	27,698
LCII: Avogera				5,362	5,059
Item: 263311 Conditional transfers for Primary Education					
Avogera P/S		Conditional Grant to	N/A	5,362	5,059
		Primary Education	(Completed)		
LCII: Mubako				5,959	5,136
Item: 263311 Conditional transfers for Primary Education					
Paraa P/S		Conditional Grant to	N/A	5,959	5,136
		Primary Education	(Completed)		

Vote: 576 Buliisa District**2014/15 Quarter 4****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	394,885
LCII: Muvule				8,757	7,993
Item: 263311 Conditional transfers for Primary Education					
Ngwedo P/S		Conditional Grant to Primary Education	N/A	8,757	7,993
			(Completed)		
LCII: Ngwedo				4,181	3,536
Item: 263311 Conditional transfers for Primary Education					
Kibambura P/S		Conditional Grant to Primary Education	N/A	4,181	3,536
			(Completed)		
LCII: Nile				6,192	5,974
Item: 263311 Conditional transfers for Primary Education					
Kisomere P/S		Conditional Grant to Primary Education	N/A	6,192	5,974
			(Completed)		
Sector: Health				6,000	5,091
LG Function: Primary Healthcare				6,000	5,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	5,091
LCII: Avogera				6,000	5,091
Item: 263313 Conditional transfers for PHC- Non wage					
Avogera H/c II		Conditional Grant to PHC- Non wage	N/A	6,000	5,091
			(Completed)		
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	Completed	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	Completed	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	Completed	23,000	19,691

Vote: 576 Buliisa District**2014/15 Quarter 4****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	394,885
Sitting of Boreholes at	Kayeese	Conditional Grant to	Not Started	22,000	0
:Kakoora(1),		PAF monitoring			
Kisomere/Lower(2),					
Mubaku(1),					
Kkilyango(1),					
Kharatoum(1),					
Kijumbya(1) Ajiigo(1),					
Akichiira/Avogera(1),					
Uduku II(1) and					
Kansisi/Kilima(1).					
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	Kharthoum	Conditional transfer for	Completed	3,825	7,517
hole		Rural Water			
LCII: Muvule				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 bore	Mvule 1	Conditional transfer for	Completed	3,825	3,624
hole		Rural Water			
LCII: Ngwedo				12,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of uduku		PRDP	Being Procured	3,000	0
II bore hole					
Rehabilitation of		PRDP	Being Procured	3,000	0
Uduku 1 bore holes					
Rehabilitation of 1 bore	Ngwedo Farm	Conditional transfer for	Completed	3,825	3,624
hole		Rural Water			
Rehabilitation of		PRDP	Being Procured	3,000	0
Kibambura bore hole					
LCII: Nile				9,000	11,679
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of		PRDP	Completed	3,000	3,893
kasenyi					
Rehabilitation of		PRDP	Completed	3,000	3,893
kayese bore holes					
Rehabilitation of		PRDP	Completed	3,000	3,893
Mubaku bore hole					

Vote: 576 Buliisa District**2014/15 Quarter 4****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	44,071
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	44,071
LG Function: Rural Water Supply and Sanitation				0	44,071
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	44,071
LCII: Not Specified				0	44,071
Item: 231007 Other Fixed Assets (Depreciation)					
Siting of boreholes (rolled over)		Conditional transfer for Rural Water	Completed	0	9,038
Retention moneys paid for point water sources		Conditional transfer for Rural Water	Completed	0	11,348
Sitting of 9 bore holes Above		Conditional Grant to PAF monitoring	Completed	0	23,685

Vote: 576 Buliisa District**2014/15 Quarter 4****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	256,456
Sector: Water and Environment				0	228,798
LG Function: Rural Water Supply and Sanitation				0	228,798
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	228,798
LCII: Not Specified				0	228,798
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of 9 boreholes		Not Specified	Completed	0	228,798
Sector: Social Development				32,209	27,657
LG Function: Community Mobilisation and Empowerment				32,209	27,657
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				32,209	27,657
LCII: Not Specified				32,209	27,657
Item: 263326 Conditional transfers for LGDP					
Not Specified		Not Specified	N/A	32,209	27,657

Vote: 576 Buliisa District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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