
Vote: 576 Buliisa District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buliisa District

Date: 5/9/2016

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 524,346 | 443,299 | 85% |
| 2a. Discretionary Government Transfers | 988,965 | 664,882 | 67% |
| 2b. Conditional Government Transfers | 5,692,268 | 4,819,585 | 85% |
| 2c. Other Government Transfers | 1,875,467 | 536,149 | 29% |
| 3. Local Development Grant | 344,609 | 344,608 | 100% |
| 4. Donor Funding | 214,500 | 164,947 | 77% |
| Total Revenues | 9,640,156 | 6,973,470 | 72% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 785,974 | 731,780 | 699,673 | 93% | 89% | 96% |
| 2 Finance | 269,128 | 194,025 | 191,241 | 72% | 71% | 99% |
| 3 Statutory Bodies | 552,389 | 310,352 | 307,469 | 56% | 56% | 99% |
| 4 Production and Marketing | 277,159 | 154,574 | 133,539 | 56% | 48% | 86% |
| 5 Health | 1,362,765 | 1,456,393 | 1,403,882 | 107% | 103% | 96% |
| 6 Education | 3,410,326 | 2,725,631 | 2,620,423 | 80% | 77% | 96% |
| 7a Roads and Engineering | 1,015,850 | 339,029 | 322,108 | 33% | 32% | 95% |
| 7b Water | 599,208 | 585,471 | 194,398 | 98% | 32% | 33% |
| 8 Natural Resources | 25,646 | 14,998 | 14,853 | 58% | 58% | 99% |
| 9 Community Based Services | 1,107,593 | 300,737 | 299,896 | 27% | 27% | 100% |
| 10 Planning | 194,420 | 124,173 | 119,733 | 64% | 62% | 96% |
| 11 Internal Audit | 39,696 | 33,465 | 33,465 | 84% | 84% | 100% |
| Grand Total | 9,640,156 | 6,970,629 | 6,340,679 | 72% | 66% | 91% |
| | <i>Wage Rec't:</i> | 3,804,070 | 3,092,150 | 81% | 81% | 100% |
| | <i>Non Wage Rec't:</i> | 2,764,497 | 1,663,270 | 60% | 60% | 99% |
| | <i>Domestic Dev't</i> | 2,857,089 | 2,050,262 | 72% | 50% | 70% |
| | <i>Donor Dev't</i> | 214,500 | 164,947 | 77% | 72% | 94% |

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

The district received cumulative revenue of shs 6.973 billion representing 72% performance out of the annual approved budget of shs. 9.64 billion. Funding included Local revenue (6.4%), Discretionary Government transfers (9.5%), Conditional Government transfers (69.1%), other government transfers (7.7%), Local Development grant (4.9%) and Donor revenue (2.4%). Other government transfers had the lowest budget performance of 29% due non release of NUSAF funds following the winding up the NUSAF2 and delay in the implementation of NUSAF3. This is followed by Discretionary Government transfers with a performance of 67% due to low releases of the political leaders' gratuity which is usually released in the 4th quarter, and also low releases of district unconditional wage due to low staffing levels. Local development grant and all development grants performed at 100% as a result of releasing 4th quarter funds in the 3rd quarter

Summary: Overview of Revenues and Expenditures

and Donor funds performed at 46%. Conditional Government transfers performed as expected at 75%. Local revenues performed highest at 85%.

The cumulative departmental transfers amounted to shs.6.971 billions leaving a balance of Shs 2,841,850= on the district general fund account all of which was local revenue. Community Based Services and Roads and engineering departments had the least percentage transferred (27% and 33% respectively of their total budget) because of low release of NUSAF and Uganda Road Fund grants respectively. Low performance was also in statutory bodies, production and marketing, Natural Resources, and planning departments with only 56%, 56%, 58% and 64% of their respective budgets released. The rest of other departments had 75% and above of their respective budgets released.

Total expenditures from all departments amounted to 6.34 billion representing 66% of the total annual budget of 9.64 billion and 91% of releases. Of the funds spent shs. 3.092 billion (48.8%) was spent on wage, shs. 1.654 billion (26.1%) on nonwage, shs. 1.439 billion (22.7%) on development budget and shs.155.495 million (2.4%) on donor development budget. Finance, Statutory bodies, Natural Resources, Community Based Services and Internal Audit departments spent all their releases. Water and Production & Marketing departments had the least absorption rate spending only 33% and 86% respectively of their releases. The rest of the departments spent in the region of 90% and above of their respective releases and the unspent funds were mostly for development projects which had delayed but are now underway. Total amount remaining unspent in the departments is Shs 629.950 million representing 9% of releases.

Vote: 576 Buliisa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 524,346 | 443,299 | 85% |
| Local Service Tax | 25,000 | 34,187 | 137% |
| Property related Duties/Fees | 19,711 | 5,460 | 28% |
| Park Fees | 53,560 | 29,447 | 55% |
| Others | 8,361 | 8,919 | 107% |
| Other licences | 5,000 | 0 | 0% |
| Other Fees and Charges | 33,193 | 11,504 | 35% |
| Other Court Fees | 9,346 | 25 | 0% |
| Occupational Permits | 60 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,905 | 3,951 | 136% |
| Market/Gate Charges | 167,879 | 290,382 | 173% |
| Animal & Crop Husbandry related levies | 9,959 | 840 | 8% |
| Local Hotel Tax | 18,629 | 4,215 | 23% |
| Liquor licences | 1,360 | 70 | 5% |
| Land Fees | 9,240 | 1,080 | 12% |
| Group registration | 800 | 3,670 | 459% |
| Business licences | 63,798 | 27,863 | 44% |
| Application Fees | 25,000 | 2,130 | 9% |
| Agency Fees | 25,750 | 4,000 | 16% |
| Miscellaneous Receipts/ Incomes | 1,201 | 2,162 | 180% |
| Rent & Rates - non produced Assets | 16,000 | 100 | 1% |
| Rent & Rates from other Gov't Units | 4,595 | 0 | 0% |
| Sale of non-produced government Properties/assets | 20,000 | 133 | 1% |
| Unspent balances – Locally Raised Revenues | | 13,021 | |
| Registration of Businesses | 3,000 | 0 | 0% |
| Advertisements/Billboards | | 140 | |
| 2a. Discretionary Government Transfers | 988,965 | 664,882 | 67% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 24,300 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 85,697 | 79,596 | 93% |
| Urban Unconditional Grant - Non Wage | 44,245 | 31,979 | 72% |
| Transfer of District Unconditional Grant - Wage | 426,019 | 248,826 | 58% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 116,813 | 67,392 | 58% |
| District Unconditional Grant - Non Wage | 291,856 | 212,789 | 73% |
| 2b. Conditional Government Transfers | 5,692,268 | 4,819,585 | 85% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 56,960 | 28,910 | 51% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Conditional Grant to Primary Education | 193,872 | 125,142 | 65% |
| Roads Rehabilitation Grant | 78,694 | 78,694 | 100% |
| Pension for Teachers | 9,515 | 13,716 | 144% |
| Pension and Gratuity for Local Governments | 146,406 | 36,120 | 25% |
| Conditional transfers to Special Grant for PWDs | 8,324 | 6,243 | 75% |
| Conditional transfers to School Inspection Grant | 14,914 | 11,186 | 75% |
| Conditional transfers to DSC Operational Costs | 11,270 | 8,451 | 75% |
| Conditional Grant to Women Youth and Disability Grant | 3,987 | 2,990 | 75% |
| Conditional Grant to Primary Salaries | 1,903,749 | 1,488,227 | 78% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Secondary Education | 308,571 | 205,714 | 67% |
| Conditional Grant to Secondary Salaries | 259,442 | 199,126 | 77% |
| Conditional Grant to SFG | 600,208 | 600,208 | 100% |
| Conditional Grant to Urban Water | 8,000 | 6,000 | 75% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 5,981 | 4,485 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 37,608 | 28,206 | 75% |
| Conditional transfer for Rural Water | 557,187 | 557,187 | 100% |
| Conditional transfers to Production and Marketing | 57,050 | 42,787 | 75% |
| Conditional Grant to Agric. Ext Salaries | 128,489 | 93,538 | 73% |
| Conditional Grant to PHC - development | 237,931 | 237,931 | 100% |
| Conditional Grant to PHC Salaries | 859,338 | 891,143 | 104% |
| Conditional Grant to Functional Adult Lit | 4,371 | 3,279 | 75% |
| Conditional Grant to District Hospitals | 42,010 | 31,508 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,107 | 830 | 75% |
| Conditional Grant to PHC- Non wage | 98,166 | 73,624 | 75% |
| Conditional Grant to PAF monitoring | 37,118 | 27,838 | 75% |
| 2c. Other Government Transfers | 1,875,467 | 536,149 | 29% |
| DLSP | 12,000 | 0 | 0% |
| Ministry of Health | | 102,668 | |
| MOE | | 3,379 | |
| NUSAF2 | 1,000,000 | 0 | 0% |
| OPM | | 9,900 | |
| Roads maintenance- URF | 863,467 | 216,032 | 25% |
| Unspent balances – Conditional Grants | | 3,218 | |
| Youth Livelihood Support | | 174,144 | |
| Unspent balances – Other Government Transfers | | 26,808 | |
| 3. Local Development Grant | 344,609 | 344,608 | 100% |
| LGMSD (Former LGDP) | 344,609 | 344,608 | 100% |
| 4. Donor Funding | 214,500 | 164,947 | 77% |
| IDI | | 15,861 | |
| Global Fund | 20,000 | 0 | 0% |
| NTD CONTROL PROGRAM | 35,000 | 33,774 | 96% |
| Onchosciasis | 29,500 | 34,848 | 118% |
| PACE | | 890 | |
| UNICEF | 110,000 | 55,648 | 51% |
| Unspent balances - donor | | 191 | |
| WHO | 20,000 | 0 | 0% |
| GAVI | | 23,735 | |
| Total Revenues | 9,640,156 | 6,973,470 | 72% |

(i) Cummulative Performance for Locally Raised Revenues

Cumulative locally raised revenues collected up to the end of the third quarter 2015/16 amounted to shs 443.299 million out of the annual budget of shs 524,346 performing at 85% of the annual budget, well above the expected performance of 75%. Of this shs 13 million is unspent balance of local revenue that was held on various district accounts thus brought forward into the current year.

This item makes a contribution of 0.2% of the receipts. Whereas this generally appears to be a good performance, many of the revenue sources performed poorly. These include rent & rates from other govt units, registration of businesses, other licenses, Other court charges and occupation permits. All these registered 0% performance. All other sources except for park fees (55%), performed

Summary: Cummulative Revenue Performance

below 50% when the expected level of performance was 76%. A few of the sources, however managed to perform well over the expected 75% of the budget expected for the period. These are; others (107%), market/gate fees (173%), registration of births (136%), LST (137%), group registration (459%) and miscellaneous receipts (180%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units (Revenue Enhancement Committees) at the sub county level. However the district continues to lack staffs that are usually vital in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection efforts. High performance of market/gate fees can be attributed to the procurement system that encouraged competitive bidding. It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance.

(ii) Cummulative Performance for Central Government Transfers

In the third quarter for 2015/16 most central Government transfers were received as planned at 75 % performance except for a few items in the wage area where performance was fluctuating below and above the expected budget depending on the level of staffing as the funds are accessed through the payroll. All development grants performed at 100%. Primary and Secondary capitation grants performed at 65% and 67% respectively in line with the school calendar. Other Government transfers amounted to shs 536.149 million out the shs 1.9 billion budgeted registering a performance of 29%. Unspent balances amounted to shs 30 million, making a contribution of 0.4% of the revenues. Funds were received from Uganda Road Fund (URF) and Ministry of health in the quarter, in addition to receipts from Youth Livelihood Programme and Ministry of Health to support immunisation and recruitment of Health workers in the first quarter. NUSAF 2 programme has wound up and a budget of about shs 1 billion was expected from NUSAF3 but no release of funds to the district has been made yet.

(iii) Cummulative Performance for Donor Funding

Cumulative Donor revenue up to the end of third quarter of 2015/16 performed at 152% of quarterly expected revenues or 77% of annual budget under this category. However out of shs 164.947 million received, shs 191,000 (0.1%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF, IDI, PACE, NTD and Onchosiasis. Specifically in the third quarter, donor revenue amounted to shs 16.751m representing 125% of the quarterly budget,

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 558,012 | 477,359 | 86% | 139,503 | 142,891 | 102% |
| Conditional Grant to PAF monitoring | 9,569 | 7,390 | 77% | 2,392 | 2,463 | 103% |
| Unspent balances – Locally Raised Revenues | | 1,193 | | 0 | 0 | |
| Locally Raised Revenues | 93,861 | 65,176 | 69% | 23,465 | 16,016 | 68% |
| Other Transfers from Central Government | 12,000 | 900 | 8% | 3,000 | 900 | 30% |
| Multi-Sectoral Transfers to LLGs | 302,499 | 287,614 | 95% | 75,625 | 85,775 | 113% |
| District Unconditional Grant - Non Wage | 63,095 | 68,760 | 109% | 15,774 | 24,257 | 154% |
| Transfer of District Unconditional Grant - Wage | 76,989 | 46,326 | 60% | 19,247 | 13,480 | 70% |
| <i>Development Revenues</i> | 227,962 | 254,421 | 112% | 56,991 | 137,422 | 241% |
| LGMSD (Former LGDP) | 119,595 | 144,595 | 121% | 29,899 | 78,431 | 262% |
| Unspent balances – Conditional Grants | | 1,458 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 108,367 | 108,367 | 100% | 27,092 | 58,991 | 218% |
| Total Revenues | 785,974 | 731,780 | 93% | 196,494 | 280,313 | 143% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 558,012 | 477,347 | 86% | 139,503 | 144,820 | 104% |
| Wage | 120,664 | 88,365 | 73% | 30,166 | 27,256 | 90% |
| Non Wage | 437,348 | 388,982 | 89% | 109,337 | 117,564 | 108% |
| <i>Development Expenditure</i> | 227,963 | 222,326 | 98% | 56,991 | 169,870 | 298% |
| Domestic Development | 227,963 | 222,326 | 98% | 56,991 | 169,870 | 298% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 785,975 | 699,673 | 89% | 196,494 | 314,690 | 160% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12 | 0% | | | |
| <i>Development Balances</i> | | 32,095 | 14% | | | |
| Domestic Development | | 32,095 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 32,107 | 4% | | | |

At the end of the third quarter 2015/16, Administration department had received cumulative amount of shs 731.780m which represents 93% performance of the approved budget (Shs. 789.975m). It was mostly funded by PAF monitoring (1%), unconditional wage (6.3%), unconditional nonwage (9.4%), LGMSD (19.8%), local revenue (8.9%) and unspent balances from 2014/15 contributing 0.4%. The department also had a total of Shs. 395.981 million (54.1%) that was released for and spent by the lower local governments under the department and this has been captured under multi-sectoral transfers to LLGs and 72.6% of these were recurrent in nature. Recurrent revenues performed at 86% while development revenues performed at 112% of their respective annual budgets. The total expenditure amounted to shs 699.673m which represents 89% of the annual approved budget of which Shs. 88.365m (12,6%) was spent on wages, shs.388.982m (55.6%) on non wage and shs 222.326m (31.8%) on development.

Specifically during the third quarter the department received shs 280.313m which represents 143% performance of the quarterly budget. The department also had a total of Shs. 85.775 million (30.6%) that was released for and spent by the lower local governments under the department. Recurrent revenues performed at 102% while development revenues performed at 241% of their respective quarterly budgets. Expenditure in quarter amounted to shs 314.69m which represents 160% of the quarterly budget. Shs. 27.256m (8.6%) was spent on wages, shs.117.564m (37.4%) on non wage and shs 169.87m (54%) on development. Shs 32.107m (4% of total releases) remained unspent. Shs 29,245,012= is on Administration account, shs 2,861,671= on Capacity Building account.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 1a: Administration**

The department received higher percentage allocation of district unconditional non wage and development revenues to compensate for the shortfall in the allocation of local revenue to handle increased activity including facilitation of data capture and processing of monthly salary payments to district staff and as a result of full release of all development grants by the centre during the quarter. Otherwise all other sources performed fairly at par except for district unconditional wage.

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

The balance is for the ongoing construction of the Administration Block at Kigwera subcounty headquarters and VIP Pit Latrine.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1281 Local Police and Prisons | | |
| No. (and type) of capacity building sessions undertaken | 3 | 5 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| %age of LG establish posts filled | 65 | 65 |
| No. of monitoring visits conducted | 12 | 7 |
| No. of monitoring reports generated | 12 | 7 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 |
| No. of administrative buildings constructed (PRDP) | 1 | 1 |
| Function Cost (UShs '000) | 785,975 | 699,673 |
| Cost of Workplan (UShs '000): | 785,975 | 699,673 |

Payment for construction of Kigwera sub county offices was done,

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 269,128 | 194,025 | 72% | 67,282 | 58,810 | 87% |
| Conditional Grant to PAF monitoring | 3,781 | 5,554 | 147% | 945 | 1,851 | 196% |
| Unspent balances – Locally Raised Revenues | | 3,201 | | 0 | 0 | |
| Locally Raised Revenues | 46,461 | 39,384 | 85% | 11,615 | 10,202 | 88% |
| Multi-Sectoral Transfers to LLGs | 64,233 | 44,822 | 70% | 16,058 | 12,043 | 75% |
| District Unconditional Grant - Non Wage | 72,847 | 56,415 | 77% | 18,212 | 19,652 | 108% |
| Transfer of District Unconditional Grant - Wage | 81,805 | 44,649 | 55% | 20,451 | 15,061 | 74% |
| Total Revenues | 269,128 | 194,025 | 72% | 67,282 | 58,810 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 269,128 | 191,241 | 71% | 67,282 | 56,126 | 83% |
| Wage | 98,201 | 55,357 | 56% | 24,550 | 18,643 | 76% |
| Non Wage | 170,928 | 135,884 | 79% | 42,732 | 37,484 | 88% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 269,128 | 191,241 | 71% | 67,282 | 56,126 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,784 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,784 | 1% | | | |

Finance department cumulatively up to the end of third quarter of 2015/16 received shs 194,025m all of which was recurrent and represents 72% performance of the approved budget (Shs. 269.128m). It was funded by PAF monitoring (2.9%), unconditional wage (23%), unconditional nonwage (29.1%) and local revenue (20.3%). The department also had a total of Shs. 44.822 million (23.1%) that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues. Total expenditure for the period amounted to shs 191.741m which represents 71% of the annual approved budget and 99.9% of releases, of which Shs. 55.351m (28.9%) was spent on wages, shs.136.334m (71.1%) on non wage recurrent.

Specifically in the second quarter the department received shs 58,81m all of which was recurrent and represents 87% performance of the approved quarterly budget of Shs. 67.282m. It was funded by PAF monitoring (3.1%), unconditional wage (39.4%), unconditional nonwage (25.6%) and local revenue (17.3%). The department also had a total of Shs. 12.043 million (20.4%) that was released for and spent by the lower local governments under the department. Expenditure for the quarter amounted to shs 56.126m which represents 83% of the quarterly budget and 106% of releases, of which Shs. 18.643m (33.2%) was spent on wages, shs.37.484m (66.8%) on non wage recurrent. Shs 2,784,058 (0.1% of total releases) remained unspent on finance & planning account.

The department got higher percentage allocation of PAF monitoring (147%) and local revenue to handle increased activity under budgeting and planning in the preparation and submission of the BFP 2026/17 as well as budget preparation. Otherwise all other sources performed fairly except for district unconditional wage (55%) due to low staffing levels.

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

These funds were for maintaining the account.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 2: Finance****(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 annual LG final accounts to Auditor General | 31/07/2015 | 01/11/2015 |
| Date for submitting the Annual Performance Report | 15/07/2015 | 30/07/2015 |
| Value of LG service tax collection | 25000000 | 34186862 |
| Value of Hotel Tax Collected | 18628500 | 4214723 |
| Value of Other Local Revenue Collections | 480717845 | 407657833 |
| Date of Approval of the Annual Workplan to the Council | 01/03/2016 | 01/03/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2016 | 15/03/2016 |
| Function Cost (UShs '000) | 269,128 | 191,241 |
| Cost of Workplan (UShs '000): | 269,128 | 191,241 |

Copies of Half-year accounts for the year 2015/2016 were produced and submitted to the Offices of the Accountant General and that of Auditor General. Second quarter OBT report for 2015/16 produced and submitted to MOFPED. Draft Budget for 2016/17 produced. Mobilization of local revenue done in the sub counties and 3monthly salaries and pensions paid.

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 552,389 | 310,352 | 56% | 138,097 | 127,589 | 92% |
| Conditional transfers to Contracts Committee/DSC/PA | 37,608 | 28,206 | 75% | 9,402 | 9,402 | 100% |
| Conditional transfers to DSC Operational Costs | 11,270 | 8,451 | 75% | 2,817 | 2,817 | 100% |
| Conditional transfers to Councillors allowances and Ex-gratia | 56,960 | 28,910 | 51% | 14,240 | 9,450 | 66% |
| Pension for Teachers | 9,515 | 13,716 | 144% | 2,379 | 5,320 | 224% |
| Pension and Gratuity for Local Governments | 146,406 | 36,120 | 25% | 36,602 | 33,528 | 92% |
| Unspent balances – Locally Raised Revenues | | 154 | | 0 | 0 | |
| Locally Raised Revenues | 36,904 | 20,131 | 55% | 9,226 | 6,060 | 66% |
| Multi-Sectoral Transfers to LLGs | 50,198 | 30,540 | 61% | 12,550 | 8,910 | 71% |
| District Unconditional Grant - Non Wage | 31,320 | 28,020 | 89% | 7,830 | 6,670 | 85% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 24,300 | 100% | 6,084 | 15,300 | 251% |
| Conditional transfers to Salary and Gratuity for LG employees | 116,813 | 67,392 | 58% | 29,203 | 22,464 | 77% |
| Transfer of District Unconditional Grant - Wage | 31,057 | 24,413 | 79% | 7,764 | 7,668 | 99% |
| Total Revenues | 552,389 | 310,352 | 56% | 138,097 | 127,589 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 552,389 | 307,469 | 56% | 138,097 | 125,271 | 91% |
| Wage | 177,407 | 116,105 | 65% | 44,352 | 45,432 | 102% |
| Non Wage | 374,982 | 191,364 | 51% | 93,746 | 79,839 | 85% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 552,389 | 307,469 | 56% | 138,097 | 125,271 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,883 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,883 | 1% | | | |

Statutory bodies department at the end of third quarter 2015/16 had cumulative receipts amounting to shs. 310.352 million Representing 56% performance of the total annual budget of shs.552.389m. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councilors' allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of shs.30.54m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs. Overall the department spent Shs. 307.469m representing 56% of the approved annual budget. Shs.116.105m (37.8%) was spent on wage and Shs. 191.364m (62.2%) was spent on nonwage recurrent.

Particularly in the quarter the department received shs 127.589m (92% of budgeted quarterly revenue). The department had a total of shs.8.91m (7% of releases for quarter) that was released for and spent by the lower local governments. Expenditure for quarter was shs 125.271m or 91% of quarterly budget of which Shs.45.432m (36.3%) was spent on wage and Shs. 79.839m (63.7%) was spent on nonwage recurrent. Shs 2,882,956 = remained unspent on Statutory Bodies account.

Higher performance in teachers' pension (144%) and DSC Chair's salaries (162%) is due to under budgeting and to payment of gratuity to chairperson DSC respectively.

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

The balance is to maintain the account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 150 | 20 |
| No. of Land board meetings | 6 | 3 |
| No. of Auditor Generals queries reviewed per LG | 2 | 5 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| Function Cost (UShs '000) | 552,389 | 307,469 |
| Cost of Workplan (UShs '000): | 552,389 | 307,469 |

1 Council meeting were held. Evaluation of bids done, 1 Land Board meeting held, District workplans deliberated by Committees and passed by council. Workshops and seminars attended. 1 internal Audit reports reviewed by district PAC (1 for Buliisa Town Council and 1 for the District). Ex gratia allowances paid out., 2 session by DSC for disciplinary action and promotion of Staff was conducted.

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> | 238,699 | 125,729 | 53% | 59,675 | 43,164 | 72% |
| Conditional Grant to Agric. Ext Salaries | 128,489 | 93,538 | 73% | 32,122 | 35,410 | 110% |
| Conditional transfers to Production and Marketing | 18,590 | 13,942 | 75% | 4,647 | 4,647 | 100% |
| Unspent balances – Locally Raised Revenues | | 19 | | 0 | 0 | |
| Locally Raised Revenues | 4,000 | 400 | 10% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,902 | 15,666 | 320% | 1,226 | 2,516 | 205% |
| District Unconditional Grant - Non Wage | 5,000 | 2,164 | 43% | 1,250 | 591 | 47% |
| Transfer of District Unconditional Grant - Wage | 77,718 | 0 | 0% | 19,430 | 0 | 0% |
| <i>Development Revenues</i> | 38,460 | 28,846 | 75% | 9,615 | 9,615 | 100% |
| Conditional transfers to Production and Marketing | 38,460 | 28,846 | 75% | 9,615 | 9,615 | 100% |
| Total Revenues | 277,159 | 154,574 | 56% | 69,290 | 52,779 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 238,699 | 127,335 | 53% | 59,675 | 44,916 | 75% |
| Wage | 206,207 | 93,538 | 45% | 51,552 | 35,410 | 69% |
| Non Wage | 32,492 | 33,797 | 104% | 8,123 | 9,506 | 117% |
| <i>Development Expenditure</i> | 38,460 | 6,204 | 16% | 9,615 | 4,661 | 48% |
| Domestic Development | 38,460 | 6,204 | 16% | 9,615 | 4,661 | 48% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 277,159 | 133,539 | 48% | 69,290 | 49,576 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -1,606 | -1% | | | |
| <i>Development Balances</i> | | 22,641 | 59% | | | |
| Domestic Development | | 22,641 | 59% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 21,035 | 8% | | | |

The Production and Marketing Department received cumulative sum amounting to shs 154.574m which is 56% of the total budget. Sources included agric extension salaries, production and marketing grant, district unconditional non wage and local revenue. Shs 15.666 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 133.539m representing 48% of the annual budget. 70.2% was spent on salaries, 25.2% on non wage recurrent and 4.6% on domestic development.

Particularly in the second quarter the Department received shs 52.779m which is 76% of the quarterly budget of shs 69,290,000. Shs 2.517 million was spent in the department in the sub counties. Expenditure during the quarter amounted to shs 49.576m representing 72% of the quarterly budget. 71.4% was spent on salaries, 19.2% on non wage recurrent and 9.4% on domestic development. The rest of the funds amounting to shs 21,035,252, representing 17.5% of total releases, remained unspent (shs 21,021,107= on production account and shs 14,145= on NAADS account).

During the quarter the department did not receive any allocation of local revenue, district unconditional wage and nonwage grants due to priority of expenditure in other sectors.

There has been marked rise in performance of revenues largely as a result of higher releases of PHC salaries (139%) for payment of salaries, which item was under budgeted and PHC development grant for the 4th quarter made during the 3rd quarter. The department also received funds from the Ministry of Health and donors to support measles and polio immunization. Receipts from the ministry amount to shs 102.668 million representing 7% of total releases which funds had not initially been planned for. But there was no release to the department of local revenue and district unconditional grant non wage as priority on spending was put on other sectors.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

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

The remaining balance of 21,300,757/= is for capital Developments which have been launched by the District leadership and RDC .(Construction of cattle crush in Butiaba and Fencing of livestock Market in Buliisa sub counties)

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| <i>Function Cost (US\$ '000)</i> | 4,902 | 72 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | | 1 |
| No. of livestock vaccinated | 120 | 100 |
| No. of livestock by type undertaken in the slaughter slabs | 2000 | 350 |
| No. of fish ponds constructed and maintained | 3 | 3 |
| No. of tsetse traps deployed and maintained | 3 | 2 |
| <i>Function Cost (US\$ '000)</i> | 270,900 | 132,749 |
| Function: 0183 District Commercial Services | | |
| No of cooperative groups supervised | 11 | 3 |
| No. of cooperative groups mobilised for registration | 5 | 5 |
| No. of cooperatives assisted in registration | 3 | 0 |
| A report on the nature of value addition support existing and needed | | Yes |
| <i>Function Cost (US\$ '000)</i> | 1,357 | 718 |
| Cost of Workplan (US\$ '000): | 277,159 | 133,539 |

Submission of Reports Q,2,cumulative for Q 1,2, &3 W/plan forQ 4 for 2015/2016 to MAAIF-Entebbe &.8 staff salaries paid, Office operations and maintenance made Technical supervision and backstopping of activities in the field .Agric. Statistics on beans,maize groundnuts oranges,mangoes, banana etc,Assessment on Kamukamu United Ass on costs claimed spent. Identification ,assessment and selection of new group to benefit from the grinding machine (NAADS)Enforcement of veterinary regulation was carried out.Two projects were launched by district leadership aaaaaa& RDC for (PRDP & PMG) Payment of retention on two cattle crushes made Kabolwa and wankede,training and sensitizing farmers on tsetse fly control . Supervision and monitoring of OWC Enterprises received maize seed 21,195kg,beans seeds 13,000kg ,and fish feeds of 30 % crude protein 493.33kg

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,020,334 | 1,108,297 | 109% | 255,084 | 405,404 | 159% |
| Conditional Grant to PHC Salaries | 859,338 | 891,143 | 104% | 214,834 | 299,172 | 139% |
| Conditional Grant to PHC- Non wage | 98,166 | 73,624 | 75% | 24,541 | 24,541 | 100% |
| Conditional Grant to District Hospitals | 42,010 | 31,508 | 75% | 10,503 | 10,503 | 100% |
| Locally Raised Revenues | 8,149 | 1,816 | 22% | 2,037 | 100 | 5% |
| Unspent balances – Other Government Transfers | | 7 | | 0 | 0 | |
| Other Transfers from Central Government | | 102,668 | | 0 | 68,451 | |
| Multi-Sectoral Transfers to LLGs | 9,672 | 6,230 | 64% | 2,418 | 2,037 | 84% |
| District Unconditional Grant - Non Wage | 3,000 | 1,300 | 43% | 750 | 600 | 80% |
| <i>Development Revenues</i> | 342,431 | 348,097 | 102% | 85,608 | 195,953 | 229% |
| Conditional Grant to PHC - development | 237,931 | 237,931 | 100% | 59,483 | 129,109 | 217% |
| Unspent balances - donor | | 2 | | 0 | 0 | |
| Donor Funding | 104,500 | 109,108 | 104% | 26,125 | 66,844 | 256% |
| Unspent balances – Conditional Grants | | 1,056 | | 0 | 0 | |
| Total Revenues | 1,362,765 | 1,456,393 | 107% | 340,691 | 601,357 | 177% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,020,334 | 1,107,807 | 109% | 255,084 | 406,636 | 159% |
| Wage | 859,338 | 891,143 | 104% | 214,834 | 299,172 | 139% |
| Non Wage | 160,996 | 216,664 | 135% | 40,249 | 107,464 | 267% |
| <i>Development Expenditure</i> | 342,431 | 296,074 | 86% | 85,608 | 205,945 | 241% |
| Domestic Development | 237,931 | 196,387 | 83% | 59,483 | 148,272 | 249% |
| Donor Development | 104,500 | 99,687 | 95% | 26,125 | 57,673 | 221% |
| Total Expenditure | 1,362,765 | 1,403,882 | 103% | 340,692 | 612,581 | 180% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 489 | 0% | | | |
| <i>Development Balances</i> | | 52,022 | 15% | | | |
| Domestic Development | | 42,599 | 18% | | | |
| Donor Development | | 9,423 | 9% | | | |
| Total Unspent Balance (Provide details as an annex) | | 52,512 | 4% | | | |

Health department at the end of third quarter had cumulatively received Shs 1.456bn representing 107% of the approved budget (1.363b) for the year. The department was funded by PHC wage and non wage, local revenue, district unconditional non wage, conditional grant to district hospital, PHC development and donors respectively. The sum of Shs 6.23m (0.4%) was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Governments. However, overall, the department spent Shs 1.108bn which is 103% of the approved annual budget. Out of this expenditure, Shs.891.143m was spent on wage (63.5%), Shs. 216.664m (15.4%) on non wage recurrent, shs 196.387 m (14%) on domestic development and shs 99.687 million (7.1%) on donor development.

Specifically in the second quarter, the department received shs 601.357m representing 177% of quarterly budget out of which shs 612.581m was spent representing 180% of the quarterly budget. 48.8% of the expenditure was on salaries, 17.6% on non wage recurrent, 24.2% on domestic development and 9.4% on donor development. The rest of the funds received totaling to Shs. 52.512m representing 4% of annual budget and 3.6% of the releases remained unspent. Shs 37,589,929 is held on Health account, shs 253,470= on General Hospital account, shs 5,246,303= and shs 9,422,537= on Onchosiasis account.

There has been marked rise in performance of revenues largely as a result of higher releases of PHC salaries (139%) for payment of salaries, which item was under budgeted and PHC development grant for the 4th quarter made during

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 5: Health**

the 3rd quarter. The department also received funds from the Ministry of Health and donors to support measles and polio immunization. Receipts from the ministry amount to shs 102.668 million representing 7% of total releases which funds had not initially been planned for. But there was poor performance of local revenue and district unconditional grant non wage as priority was put on other sectors.

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

The balance is for projects whose procurement process delayed but works have commenced and are now underway but not reached payment stage.

(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) | 11 | 11 |
| No. of VHT trained and equipped (PRDP) | 375 | 375 |
| %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. | 600 | 484 |
| No. and proportion of deliveries in the District/General hospitals | 360 | 85 |
| Number of total outpatients that visited the District/ General Hospital(s). | 30000 | 5063 |
| Number of trained health workers in health centers | 124 | 136 |
| No.of trained health related training sessions held. | 16 | 12 |
| Number of outpatients that visited the Govt. health facilities. | 130000 | 71603 |
| Number of inpatients that visited the Govt. health facilities. | 3000 | 3123 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2000 | 1052 |
| %age of approved posts filled with qualified health workers | 65 | 47 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 98 |
| No. of children immunized with Pentavalent vaccine | 50000 | 19874 |
| No of OPD and other wards constructed (PRDP) | 1 | 0 |
| No of theatres rehabilitated (PRDP) | 1 | 0 |
| No of staff houses constructed | 2 | 2 |
| No of staff houses constructed (PRDP) | 2 | 2 |
| Function Cost (UShs '000) | 1,362,765 | 1,403,882 |
| Function: 0882 District Hospital Services | | |
| Function Cost (UShs '000) | 0 | 100 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (UShs '000) | 0 | 100 |
| Cost of Workplan (UShs '000): | 1,362,765 | 1,403,882 |

Routine immunization outreaches by all health facilities conducted, 1st round of polio campaign conducted. MDAs conducted in Biiso and Kihungya, construction of Bugoigo staff house on course, transfers to lower health centres ,communication and computer supplies, stationary, fuel and lubricants, maintenance of vehicles, facilitation of workshops and field allowances paid to staffs.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,740,118 | 2,086,628 | 76% | 685,029 | 750,200 | 110% |
| Conditional Grant to Primary Salaries | 1,903,749 | 1,488,227 | 78% | 475,937 | 494,452 | 104% |
| Conditional Grant to Secondary Salaries | 259,442 | 199,126 | 77% | 64,860 | 67,524 | 104% |
| Conditional Grant to Primary Education | 193,872 | 125,142 | 65% | 48,468 | 64,624 | 133% |
| Conditional Grant to Secondary Education | 308,571 | 205,714 | 67% | 77,143 | 102,857 | 133% |
| Conditional transfers to School Inspection Grant | 14,914 | 11,186 | 75% | 3,729 | 3,729 | 100% |
| Locally Raised Revenues | 10,000 | 11,900 | 119% | 2,500 | 7,000 | 280% |
| Unspent balances – Other Government Transfers | | 78 | | 0 | 0 | |
| Other Transfers from Central Government | | 3,379 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 3,144 | 306 | 10% | 786 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,487 | 11,526 | 85% | 3,372 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 32,939 | 30,044 | 91% | 8,235 | 10,015 | 122% |
| <i>Development Revenues</i> | 670,208 | 639,003 | 95% | 167,552 | 325,692 | 194% |
| Conditional Grant to SFG | 600,208 | 600,208 | 100% | 150,052 | 325,692 | 217% |
| Unspent balances - donor | | 189 | | 0 | 0 | |
| Donor Funding | 70,000 | 38,606 | 55% | 17,500 | 0 | 0% |
| Total Revenues | 3,410,326 | 2,725,631 | 80% | 852,581 | 1,075,892 | 126% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,740,118 | 2,086,597 | 76% | 685,030 | 750,187 | 110% |
| Wage | 2,196,130 | 1,717,398 | 78% | 549,033 | 571,990 | 104% |
| Non Wage | 543,989 | 369,199 | 68% | 135,997 | 178,197 | 131% |
| <i>Development Expenditure</i> | 670,208 | 533,826 | 80% | 167,552 | 327,728 | 196% |
| Domestic Development | 600,208 | 495,060 | 82% | 150,052 | 327,643 | 218% |
| Donor Development | 70,000 | 38,767 | 55% | 17,500 | 86 | 0% |
| Total Expenditure | 3,410,326 | 2,620,423 | 77% | 852,582 | 1,077,915 | 126% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 31 | 0% | | | |
| <i>Development Balances</i> | | 105,177 | 16% | | | |
| Domestic Development | | 105,148 | 18% | | | |
| Donor Development | | 29 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 105,208 | 3% | | | |

Department of Education up to end of third quarter had cumulative receipts amounting to shs 2.726 billion representing 80% of the approved annual budget of 3.41 billion. These revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 2.087 billion of the receipts (76.6%) were recurrent revenues and 639.003m (23.4%) were development revenues. Out of these funds, 2.62 billion was spent out of the annual budgeted expenditure of 3.41 billion, which is equivalent to 77% of the annual budget. Expenditure comprised of salaries 65.5%, non wage recurrent 14.1%, domestic development 18.9% and 1.5% on donor expenditure.

Specifically in the third quarter, the department received shs 1.076 billion representing 126% of the quarterly budget out of which 79% was recurrent and 21% development. Expenditure during the quarter amounted to shs 1.078 billion of which shs 571.99m (53.1%) was on salaries, shs 178.197m (16.5%) on non wage recurrent, shs 327.643m (30.4%) on domestic development and shs 86.000= (0%) on donor development. This leaves the department with a balance of shs 105.231 million, shs 105,179,2015 on Education account and shs 28,799 on UNICEF account. This is 3% of annual budgeted expenditure and 4% of releases.

There was no allocation to the department at the level lower local governments giving 0% performance for multi-

Workplan 6: Education

sectoral transfers to lower local governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 280%. High performance in development revenues was due release of the 4th quarter release during the third quarter

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

At this time most of the money on the account was meant to pay the final completion of the DEO's office and pay some retentions.

(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 | 378 |
| No. of qualified primary teachers | 413 | 370 |
| No. of School management committees trained (PRDP) | 31 | 93 |
| No. of pupils enrolled in UPE | 21182 | 21039 |
| No. of student drop-outs | 30 | 7 |
| No. of Students passing in grade one | 60 | 60 |
| No. of pupils sitting PLE | 963 | 1100 |
| No. of classrooms constructed in UPE | 2 | 1 |
| No. of latrine stances constructed | 9 | 3 |
| No. of teacher houses constructed | 2 | 1 |
| No. of primary schools receiving furniture | 1 | 0 |
| No. of primary schools receiving furniture (PRDP) | 36 | 32 |
| Function Cost (US\$ '000) | 2,697,829 | 2,108,428 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 40 | 40 |
| No. of students sitting O level | | 500 |
| No. of students enrolled in USE | 1993 | 5986 |
| Function Cost (US\$ '000) | 568,013 | 404,840 |
| 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 | 117 |
| No. of secondary schools inspected in quarter | 7 | 14 |
| No. of inspection reports provided to Council | 4 | 5 |
| Function Cost (US\$ '000) | 144,484 | 107,154 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 3,410,326 | 2,620,423 |

By end of quarter 3 most of the capital development projects had been done up to 90% level. Go back to school campaign and field monitoring was conducted Inspection of primary schools (UPE), 31 SMCs trained, 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff. Go back to school campaign and field monitoring was conducted Inspection of primary schools (UPE), 31 SMCs trained, 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff.

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> | 937,156 | 260,335 | 28% | 234,289 | 73,658 | 31% |
| Locally Raised Revenues | 3,000 | 5,819 | 194% | 750 | 1,201 | 160% |
| Unspent balances – Other Government Transfers | | 104 | | 0 | 0 | |
| Other Transfers from Central Government | 863,467 | 216,032 | 25% | 215,867 | 55,147 | 26% |
| Multi-Sectoral Transfers to LLGs | 9,152 | 13,084 | 143% | 2,288 | 5,257 | 230% |
| District Unconditional Grant - Non Wage | 38,307 | 5,500 | 14% | 9,577 | 5,335 | 56% |
| Transfer of District Unconditional Grant - Wage | 23,230 | 19,796 | 85% | 5,808 | 6,718 | 116% |
| <i>Development Revenues</i> | 78,694 | 78,694 | 100% | 19,674 | 42,702 | 217% |
| Roads Rehabilitation Grant | 78,694 | 78,694 | 100% | 19,674 | 42,702 | 217% |
| Total Revenues | 1,015,850 | 339,029 | 33% | 253,963 | 116,360 | 46% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 937,156 | 256,399 | 27% | 234,289 | 87,826 | 37% |
| Wage | 29,396 | 29,488 | 100% | 7,349 | 9,913 | 135% |
| Non Wage | 907,760 | 226,911 | 25% | 226,940 | 77,913 | 34% |
| <i>Development Expenditure</i> | 78,694 | 65,709 | 83% | 19,674 | 61,580 | 313% |
| Domestic Development | 78,694 | 65,709 | 83% | 19,674 | 61,580 | 313% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,015,850 | 322,108 | 32% | 253,963 | 149,406 | 59% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,936 | 0% | | | |
| <i>Development Balances</i> | | 12,985 | 17% | | | |
| Domestic Development | | 12,985 | 17% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 16,922 | 2% | | | |

The department has so far received shs 339.029m representing 33% performance of the total approved budget (Shs. 2.578b) for the year. Recurrent revenues comprised 76.8% of the funding and 23.2% was development revenues. Recurrent revenues performed at 28% and development revenues at 100%. The department was funded by roads rehabilitation grant (23.2%), other transfers from central government (63.7%) and transfer of district unconditional wage (5.9%). Locally raised revenue (1.7%) and mult sectorial transfer for LLG (3.8%), Expenditure in the period was shs 322.108m (representing 32% of annual budget) of which shs 29.488m (9.2%) was spent on salaries, shs 226.911m (70.4%) on non wage recurrent and shs 65.709m (20.4%) on development budget.

In quarter 3 particularly the department received shs 116.360m representing 46% of quarterly budget of 253.963 million. Sources were same as above. Funds equivalent to shs 5.257m was received and spent in the department by Lower local governments. Expenditure for quarter was shs 149.406m (59% of quarterly budget). Shs 9.913m (6.6%) was spent on salaries, shs 77.913m (52.2%) on nonwage recurrent and shs 61.58m (41.2%) on development. The department remained with unspent balance at the end of the quarter of shs 16.922 million which is on Works and Technical Services account.

High performance of the Roads rehabilitation grant was as a result of 4th quarter release being made in the 3rd quarter and of local revenue was to compensate for low release to the department of district unconditional grant nonwage. Overall performance of revenue remained low due low releases of URF funds following a cut in the funding that was communicated late and not adjusted in the final budget figures in this tool.

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

This was for mechanised road maintenance which is still insufficient to fund the project.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No. of Road user committees trained (PRDP) | 1 | 1 |
| No. of people employed in labour based works (PRDP) | 7 | 7 |
| Length in Km of urban unpaved roads rehabilitated | 22 | 22 |
| No. of bottlenecks cleared on community Access Roads | 14 | 0 |
| Length in Km of District roads routinely maintained | 215 | 215 |
| Length in Km of District roads periodically maintained | 8 | 0 |
| Length in Km of District roads maintained. | 7 | 7 |
| Function Cost (US\$ '000) | 974,543 | 305,433 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 41,307 | 16,674 |
| Function: 0483 Municipal Services | | |
| Function Cost (US\$ '000) | 0 | 100 |
| Cost of Workplan (US\$ '000): | 1,015,850 | 322,108 |

Maintenance Of 134km of roads by use of gangs and Mechanised road maintenance of Sitin - Kihungya road 6.6km, Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0007 - 020 and Ug 0485R

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 42,021 | 28,284 | 67% | 10,505 | 9,406 | 90% |
| Conditional Grant to Urban Water | 8,000 | 6,000 | 75% | 2,000 | 2,000 | 100% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Unspent balances – Other Government Transfers | | 67 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 5,717 | | 0 | 1,906 | |
| Transfer of District Unconditional Grant - Wage | 12,021 | 0 | 0% | 3,005 | 0 | 0% |
| <i>Development Revenues</i> | 557,187 | 557,187 | 100% | 139,297 | 302,347 | 217% |
| Conditional transfer for Rural Water | 557,187 | 557,187 | 100% | 139,297 | 302,347 | 217% |
| Total Revenues | 599,208 | 585,471 | 98% | 149,802 | 311,753 | 208% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 42,021 | 28,284 | 67% | 10,505 | 11,552 | 110% |
| Wage | 12,021 | 5,717 | 48% | 3,005 | 1,906 | 63% |
| Non Wage | 30,000 | 22,567 | 75% | 7,500 | 9,647 | 129% |
| <i>Development Expenditure</i> | 557,187 | 166,114 | 30% | 139,297 | 96,027 | 69% |
| Domestic Development | 557,187 | 166,114 | 30% | 139,297 | 96,027 | 69% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 599,208 | 194,398 | 32% | 149,802 | 107,579 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 391,073 | 70% | | | |
| Domestic Development | | 391,073 | 70% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 391,073 | 65% | | | |

The sector has received up to the end of 3rd quarter 2015/16 Uganda shillings 585.471m representing 98% of approved annual budget of 599.208 million. 4.8% of the funds were recurrent and 95.2% for development expenditure. Recurrent revenues performed at 67% and development revenues at 100%. Sources have included Rural Water grant (95.2%), Sanitation and Hygiene (2.8%) and Urban Water grant (1%). Funds amounting to shs 5.717 m (1%) was received and spent in the department by Buliisa Town Council and appears under multi-sectoral transfers to Lower local governments. Expenditure for the period amounted to shs 194.398m of which shs 5.717m (2.9%) was on salaries, shs 22.567m (11.6%) on non wage recurrent and shs 166.114m (85.5%) on development budget.

In quarter 3 particularly the department received shs 311.753m representing 208% of approved budget for quarter of 149.802 million from the same sources as above. Funds equivalent to shs 1.906 m was received and spent in the department by Buliisa Town Council. Expenditure for quarter was shs 107.579m (72% of quarterly budget). Shs 1.906m (1.8%) was spent on salaries, shs 9.647m (9%) on nonwage recurrent and shs 96.027m (89.2%) on development. The department remained with unspent balance at the end of the quarter of shs 391.073 million held on Works and Technical Services account.

High performance in revenues was due to release of the Rural Water grant for the 4th quarter in the 3rd quarter.

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

drilling of boreholes started late

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

| | | |
|---|-----|-----|
| No. of supervision visits during and after construction | 24 | 3 |
| No. of water points tested for quality | 20 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 8 | 8 |
| No. of water and Sanitation promotional events undertaken | 2 | 0 |
| No. of water user committees formed. | 6 | 12 |
| No. Of Water User Committee members trained | 462 | 462 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 | 7 |
| No. of public latrines in RGCs and public places | 2 | 2 |
| No. of deep boreholes rehabilitated | 25 | 9 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 15 | 22 |
| No. of deep boreholes rehabilitated (PRDP) | | 9 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 |

| | | |
|----------------------------------|----------------|----------------|
| Function Cost (US\$ '000) | 591,208 | 190,398 |
|----------------------------------|----------------|----------------|

Function: 0982 Urban Water Supply and Sanitation

| | | |
|---|---|---|
| No. of new connections made to existing schemes | 1 | 0 |
|---|---|---|

| | | |
|----------------------------------|--------------|--------------|
| Function Cost (US\$ '000) | 8,000 | 4,000 |
|----------------------------------|--------------|--------------|

| | | |
|--------------------------------------|----------------|----------------|
| Cost of Workplan (US\$ '000): | 599,208 | 194,398 |
|--------------------------------------|----------------|----------------|

- 22 shallow well rehabilitated, 9 deep boreholes rehabilitated, 2 VIP latrines constructed. Drilling of 11 deep boreholes is ongoing.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 25,646 | 14,998 | 58% | 6,412 | 5,159 | 80% |
| Conditional Grant to District Natural Res. - Wetlands (| 5,981 | 4,485 | 75% | 1,495 | 1,495 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 3 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 3,245 | 270 | 8% | 811 | 135 | 17% |
| District Unconditional Grant - Non Wage | 2,400 | 0 | 0% | 600 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 12,021 | 10,240 | 85% | 3,005 | 3,529 | 117% |
| Total Revenues | 25,646 | 14,998 | 58% | 6,412 | 5,159 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 25,646 | 14,853 | 58% | 6,412 | 6,417 | 100% |
| Wage | 12,021 | 10,240 | 85% | 3,005 | 3,622 | 121% |
| Non Wage | 13,625 | 4,613 | 34% | 3,406 | 2,795 | 82% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 25,646 | 14,853 | 58% | 6,412 | 6,417 | 100% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 146 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 146 | 1% | | | |

Cumulative receipts at the end of In the 3rd Quarter of financial year 2015\16, the Department of Natural resources received a total of shs 14.863m (58% of the approved annual budget of shs 25.646 million. All these were recurrent in nature and included local revenue, District unconditional wage and Wetland conditional grant. Cumulative expenditure amounted to shs 14.853 (55% of annual budget), of which 18.5% was on salaries and the rest on non wage recurrent. Particularly in the 3rd quarter the department received revenue of shs 5,024,000, representing 78% of the expected total revenue of 6,412,000 for the quarter. The department spent shs 6.417 million of which 56.4% was on salaries and 43.6% on non wage recurrent. The balance of shs 11,173= remained unspent on Natural Resources account.

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

No significant funds were left on the account apart from the minimum balances required to run the department account

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 4 | 0 |
| No. of new land disputes settled within FY | 4 | 0 |
| Area (Ha) of trees established (planted and surviving) | 200 | 0 |
| Number of people (Men and Women) participating in tree planting days | 200 | 0 |
| No. of Agro forestry Demonstrations | 1 | 0 |
| No. of community members trained (Men and Women) in forestry management | 1 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 1 | 0 |
| No. of Water Shed Management Committees formulated | 2 | 0 |
| No. of Wetland Action Plans and regulations developed | 2 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 0 |
| No. of community women and men trained in ENR monitoring | 1 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 25,646 | 14,853 |
| Cost of Workplan (US\$ '000): | 25,646 | 14,853 |

Community training of Waki river community catchment area and completion of wetland mapping in Buliisa District, USAID facilitated and funded the development of the district environment action plan DEAP.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 74,802 | 68,087 | 91% | 18,701 | 31,935 | 171% |
| Conditional Grant to Functional Adult Lit | 4,371 | 3,279 | 75% | 1,093 | 1,093 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,107 | 830 | 75% | 277 | 277 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 3,987 | 2,990 | 75% | 997 | 997 | 100% |
| Conditional transfers to Special Grant for PWDs | 8,324 | 6,243 | 75% | 2,081 | 2,081 | 100% |
| Locally Raised Revenues | 4,000 | 871 | 22% | 1,000 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 1,102 | | 0 | 0 | |
| Other Transfers from Central Government | | 9,000 | | 0 | 9,000 | |
| Multi-Sectoral Transfers to LLGs | 11,770 | 6,541 | 56% | 2,942 | 2,134 | 73% |
| District Unconditional Grant - Non Wage | 2,000 | 2,504 | 125% | 500 | 1,955 | 391% |
| Transfer of District Unconditional Grant - Wage | 39,244 | 34,726 | 88% | 9,811 | 14,399 | 147% |
| <i>Development Revenues</i> | 1,032,791 | 232,650 | 23% | 258,198 | 17,737 | 7% |
| LGMSD (Former LGDP) | 32,791 | 32,791 | 100% | 8,198 | 17,737 | 216% |
| Unspent balances – Other Government Transfers | | 25,706 | | 0 | 0 | |
| Unspent balances – Conditional Grants | | 9 | | 0 | 0 | |
| Other Transfers from Central Government | 1,000,000 | 174,144 | 17% | 250,000 | 0 | 0% |
| Total Revenues | 1,107,593 | 300,737 | 27% | 276,898 | 49,673 | 18% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 74,802 | 67,627 | 90% | 18,701 | 31,674 | 169% |
| Wage | 44,734 | 38,973 | 87% | 11,183 | 15,674 | 140% |
| Non Wage | 30,069 | 28,654 | 95% | 7,517 | 16,000 | 213% |
| <i>Development Expenditure</i> | 1,032,791 | 232,268 | 22% | 258,198 | 19,795 | 8% |
| Domestic Development | 1,032,791 | 232,268 | 22% | 258,198 | 19,795 | 8% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,107,593 | 299,896 | 27% | 276,898 | 51,468 | 19% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 459 | 1% | | | |
| <i>Development Balances</i> | | 382 | 0% | | | |
| Domestic Development | | 382 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 841 | 0% | | | |

At the end of the second quarter 2015/16, Community department received cumulative shs. 330.737 million, representing 27% of shs 1.107 billion budgeted for the year. 22.6% were of recurrent nature and the rest were development. The revenues included shs 26.817 million (8.7%) as unspent balance from 2014/2015. Other sources included LGMSD - for CDD (10.9%) unconditional wage 11.5%, CDA Non wage (0.3%), conditional funds to PWDs 1%, conditional transfers to youth and women (0.4%), FAL (1.1%). Recurrent revenues generally performed at 91% of their expected annual budget, while the development revenues were at 23% of annual budget. Shs 6.541 million (2.2%) was received and spent in the department by the sub counties and the town council and has been captured under Multi sectoral transfers to LLGs. Total expenditure amounted to shs. 299.896 million, representing 27% of the annual approved budget. Out of this, shs 38.973m (13%) was spent on wage, shs 28.634m (9.6%) on non wage recurrent items and shs 232.268m (77.4%) on development expenditure.

Specific to quarter three, the department received shs.49.673 million, representing 18% of the quarterly budget. 64.3% were of recurrent nature and the rest were development. Recurrent revenues generally performed at 171% of their expected quarterly budget, while the development revenues were at 7% of quarterly budget. Shs 2.134 million (8%) was received and spent in the department by the sub counties and the town council. Expenditure for quarter amounted

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 9: Community Based Services**

to shs 51.468 million, representing 19% of the quarterly budget. Out of this, shs 15.674m (30.4%) was spent on wage, shs 16m (31.1%) on non wage recurrent items and shs 19.795m (31.5%) on development expenditure. The department was left with a balance of shs 841,000 of which SHS 549,198= was recurrent held on Community Based Services account, shs 374,539= on Youth Livelihood Programme accounts, shs 7,370= on CDD account. However the actual balance on the Youth Livelihood accounts is shs 4774539 and not shs 374,539, reason being that a cheque paid to 1 group of shs 4,400,000 was returned unpaid. Whereas adjustments were made in the records no adjustment has been made in this tool to cancel the transaction, thus still reflecting it as a payment. NUSAF2 accounts were closed at the end of February 2016, following the winding up of the project.

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

The balances were for maintaining 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 | 10 | 5 |
| No. of Active Community Development Workers | 7 | 7 |
| No. FAL Learners Trained | 500 | 0 |
| No. of children cases (Juveniles) handled and settled | 40 | 3 |
| No. of Youth councils supported | 7 | 8 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 1 |
| No. of women councils supported | 7 | 0 |
| Function Cost (UShs '000) | 1,107,593 | 299,896 |
| Cost of Workplan (UShs '000): | 1,107,593 | 299,896 |

PWD Group in biiso subcoubty supported with special grant for PWDS,1 group supported under CDD,YOUTH Groups were supported under youth livelihood programme,monotoring of youth groups under YLP .

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 70,565 | 47,860 | 68% | 17,641 | 17,088 | 97% |
| Conditional Grant to PAF monitoring | 21,498 | 13,515 | 63% | 5,375 | 4,505 | 84% |
| Locally Raised Revenues | 15,794 | 5,020 | 32% | 3,949 | 2,871 | 73% |
| Unspent balances – Other Government Transfers | | 21 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 2,000 | 100 | 5% | 500 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 3,600 | 36% | 2,500 | 1,200 | 48% |
| Transfer of District Unconditional Grant - Wage | 21,273 | 25,605 | 120% | 5,318 | 8,512 | 160% |
| <i>Development Revenues</i> | 123,856 | 76,313 | 62% | 30,964 | 31,836 | 103% |
| Donor Funding | 40,000 | 17,042 | 43% | 10,000 | 0 | 0% |
| LGMSD (Former LGDP) | 83,856 | 58,855 | 70% | 20,964 | 31,836 | 152% |
| Unspent balances – Conditional Grants | | 416 | | 0 | 0 | |
| Total Revenues | 194,420 | 124,173 | 64% | 48,605 | 48,923 | 101% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 70,565 | 47,855 | 68% | 17,641 | 17,166 | 97% |
| Wage | 21,273 | 25,605 | 120% | 5,318 | 8,512 | 160% |
| Non Wage | 49,293 | 22,251 | 45% | 12,323 | 8,654 | 70% |
| <i>Development Expenditure</i> | 123,855 | 71,877 | 58% | 30,964 | 45,735 | 148% |
| Domestic Development | 83,855 | 54,835 | 65% | 20,964 | 45,735 | 218% |
| Donor Development | 40,000 | 17,042 | 43% | 10,000 | 0 | 0% |
| Total Expenditure | 194,421 | 119,733 | 62% | 48,605 | 62,901 | 129% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5 | 0% | | | |
| <i>Development Balances</i> | | 4,435 | 4% | | | |
| Domestic Development | | 4,435 | 5% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,440 | 2% | | | |

The district planning unit received shs.124,173,000/= Representing 64% of the approved budget of shs 194,420,000/= . This comprised of PAF monitoring 10.9%, Locally raised revenue 4%, LGMSD 47.4%, nonwage 3% donor development of shs 17,042,000/= (13.7%) from UNICEF. Expenditure for the period amounted to shs 119.733m representing 62% of approved annual budget. This included shs 25.605m (21.4%) spent on salaries, shs 22,251m (18.6%) for non wage recurrent, shs 54.835m (45.8%) on development and shs 17.042m (14.2%) was spent on donor development.

Specifically during the quarter the Unit received shs 48.923 million representing 101% of the quarterly budget. Expenditure for quarter was shs 62.901 million (129% of the quarterly budget). 13.5% was paid on wages, 13.8% on non wage and 72.7% on domestic development. The sum of shs 4,439,543= remained unspent (shs 4,434,949= on LGMSD account and shs 4,594= on PRDP account.

High performance of district unconditional grant wage is due to under budgeting and LGMSD grant due to 4th quarter release being effected during the 3rd quarter.

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

Unspent balance of shs 2m on LGMSD account is to purchase office seat/chairs for Planning unit department

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District

2015/16 Quarter 3

Workplan 10: Planning

| | Planned outputs | and Performance |
|---|-----------------------|-----------------------|
| <i>Function: 1383 Local Government Planning Services</i> | | |
| No of qualified staff in the Unit | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 3 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| <i>Function Cost (UShs '000)</i> | 194,421 | <i>119,733</i> |
| <i>Cost of Workplan (UShs '000):</i> | <i>194,421</i> | <i>119,733</i> |

District stores has been completed on phase 1 under LGMSD finding.

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 39,696 | 33,465 | 84% | 9,924 | 12,145 | 122% |
| Conditional Grant to PAF monitoring | 2,269 | 1,380 | 61% | 567 | 460 | 81% |
| Locally Raised Revenues | 7,000 | 8,455 | 121% | 1,750 | 3,181 | 182% |
| Multi-Sectoral Transfers to LLGs | 10,705 | 8,804 | 82% | 2,676 | 3,539 | 132% |
| District Unconditional Grant - Non Wage | 2,000 | 1,800 | 90% | 500 | 600 | 120% |
| Transfer of District Unconditional Grant - Wage | 17,723 | 13,027 | 74% | 4,431 | 4,365 | 99% |
| Total Revenues | 39,696 | 33,465 | 84% | 9,924 | 12,145 | 122% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 39,696 | 33,465 | 84% | 9,924 | 12,145 | 122% |
| Wage | 26,680 | 20,219 | 76% | 6,670 | 6,763 | 101% |
| Non Wage | 13,016 | 13,246 | 102% | 3,254 | 5,382 | 165% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 39,696 | 33,465 | 84% | 9,924 | 12,145 | 122% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

At the end of third quarter 2015/2016 Internal Audit department had cumulative receipts amounting to shs.33.466m (84%) of the annual budget of shs 39.696, All these were recurrent revenues and included district unconditional wage of shs13.027 M (38.9%), local revenue shs.8,455 m (25.2%), PAF Monitoring shs 1,38m (4.1%) and unconditional non wage of shs 1.8m (5.4%). All the funds received were spent. Shs 20.219m (60.4%) of the expenditure was on wage and the rest (39.6%) on non wage recurrent. Shs 8.804 was received and spent by the lower local governments and is captured under Multi-sectoral transfers to LLGs. Particularly in the third quarter, the department received shs and 12.145m (122%) of the quarterly budget of shs9.924 m. Shs 6.746m (51.4%) of the expenditure was on wage and the rest (48.6%) on non wage recurrent. High performance was registered in local revenue (121%) and district unconditional non wage grant (90%) to ensure funding for increased activities in the quarter.

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

There was no balance.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 40 | 10 |
| Date of submitting Quaterly Internal Audit Reports | 15/10/15 | 15/04/2016 |
| Function Cost (UShs '000) | 39,696 | 33,465 |
| Cost of Workplan (UShs '000): | 39,696 | 33,465 |

Vote: 576 Buliisa District

2015/16 Quarter 3

Workplan 11: Internal Audit

Second quarter report 2015/16 was produced and submitted to council, All the departments were audited, Audit of all LLGs(BMUs) in the sub counties and all health units done.

Vote: 576 Buliisa District

2015/16 Quarter 3

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|--|---|--|
| Non Standard Outputs: | Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter paid. Computer supplies and IT Procurement of legal services 2 computer | Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter |
| <i>General Staff Salaries</i> | | 13,480 |
| <i>Allowances</i> | | 5,326 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 200 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 4,022 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,582 |
| <i>Small Office Equipment</i> | | 350 |
| <i>Bank Charges and other Bank related costs</i> | | 154 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 840 |
| <i>Property Expenses</i> | | 8,680 |
| <i>Guard and Security services</i> | | 0 |
| <i>Electricity</i> | | 1,853 |
| <i>Water</i> | | 164 |
| <i>Consultancy Services- Long-term</i> | | 0 |
| <i>Licenses</i> | | 0 |
| <i>Travel inland</i> | | 2,660 |
| <i>Fuel, Lubricants and Oils</i> | | 5,315 |
| <i>Wage Rec't:</i> | 19,247 | 13,480 |
| <i>Non Wage Rec't:</i> | 25,783 | 33,946 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 45,030 | 47,426 |

Output: Human Resource Management Services

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

carry out data capture, update the payroll and effect payment of salaries. Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.

carry out data capture, update the payroll and effect payment of salaries. Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.

| | | |
|--|--------------|--------------|
| Allowances | | 3,800 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 2,000 |
| Bank Charges and other Bank related costs | | 150 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,125 | 9,950 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,125 | 9,950 |

Output: Capacity Building for HLG

| | | |
|---|---|---|
| Availability and implementation of LG capacity building policy and plan | Yes (Carry out Needs Assessment for all Local Government staff) | yes (Policy and plan for capacity building is implemented) |
| No. (and type) of capacity building sessions undertaken | 1 (Pay examination registration for CPA students) | 2 (2 capacity building session undertaken at certificate and post graduate level) |
| Non Standard Outputs: | Conduct a study tour for technocrats and politicians | Nil |
| Allowances | | 3,412 |
| Staff Training | | 4,850 |
| Printing, Stationery, Photocopying and Binding | | 900 |
| Bank Charges and other Bank related costs | | 161 |
| Subscriptions | | 0 |
| Fuel, Lubricants and Oils | | 2,272 |
| Scholarships and related costs | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,671 | 11,595 |
| Donor Dev't: | | |
| Total | 4,671 | 11,595 |

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled

65 (Routine supervision)

65 (65% of LG established post filled with qualified staff)

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 1a. Administration | | |
| Non Standard Outputs: | Environmental screening in project implementation | Routine supervision of lower local government |
| <i>Allowances</i> | | 558 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,250 | 1,058 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,250 | 1,058 |
| Output: Records Management Services | | |
| Non Standard Outputs: | Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondances | Facilitation for Records officer trip(2) for official correspondances and postage |
| <i>Allowances</i> | | 611 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 611 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 611 |
| 3. Capital Purchases | | |
| Output: PRDP-Buildings & Other Structures | | |
| No. of administrative buildings constructed | 1 (First phase construction of Butiaba Subcounty headquarters) | 1 (Construction of Kigwera sub county offices underway and retention for Kihungya sub county offices paid) |
| No. of solar panels purchased and installed | 0 (Not planned) | 0 (Not Planned) |
| No. of existing administrative buildings rehabilitated | 0 (Not planned) | 1 (Payment for construction of Kigwera sub county offices) |
| Non Standard Outputs: | Nil | Nil |
| <i>Non Residential buildings (Depreciation)</i> | | 99,284 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 25,228 | 99,284 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 25,228 | 99,284 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 | 15/07/2016 (Not planned) | 30/07/2015 (Not planned) |
|--|---|---|
| Non Standard Outputs: | 3 Monthly salaries for staff paid 2nd quarter report for F/Y 2015/2016 produced 1 Quarterly monitoring visit conducted 3 monthly Supervision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 steel | 3 Monthly salaries for staff paid 1 Quarterly cash releases collected from MOFPED 3 Monthly revenue meetings conducted. |
| <i>General Staff Salaries</i> | | 15,061 |
| <i>Allowances</i> | | 7,838 |
| <i>Workshops and Seminars</i> | | 1,045 |
| <i>Computer supplies and Information Technology (IT)</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 164 |
| <i>Small Office Equipment</i> | | 660 |
| <i>Bank Charges and other Bank related costs</i> | | 283 |
| <i>Travel inland</i> | | 600 |
| <i>Fuel, Lubricants and Oils</i> | | 4,278 |
| <i>Wage Rec't:</i> | 20,451 | 15,061 |
| <i>Non Wage Rec't:</i> | 9,035 | 14,967 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 29,486 | 30,028 |

Output: Revenue Management and Collection Services

| | | |
|--|--|--|
| Value of Other Local Revenue Collections | 120179461 (Value of other Local revenue collected in the district) | 130975844 (Value of other Local revenue apart from LST and LHT collected in the district in the first quarter) |
| Value of Hotel Tax Collected | 4657125 (Amount of LHT collected in the district.) | 400000 (Amount of LHT collected in the district in the first quarter.) |
| Value of LG service tax collection | 4000000 (Amount of Local Service Tax (LST) collected in the district.) | 3064780 (Amount of Local Service Tax (LST) collected in the district.during the quarter.) |
| Non Standard Outputs: | 1 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced | |

Allowances

1,492

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 2. Finance | | |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 852 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,000 | 2,344 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,000 | 2,344 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.) | 01/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved) |
| Date of Approval of the Annual Workplan to the Council | 0 | 01/03/2016 (Annual work plan for 2016/17 approved by council) |
| Non Standard Outputs: | Nil | Nil |
| <i>Allowances</i> | | 980 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,441 | 1,430 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,441 | 1,430 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts st | All the accounting records in the district maintained up to date |
| <i>Allowances</i> | | 2,911 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Staff Training</i> | | 1,900 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 350 |
| <i>Telecommunications</i> | | 870 |
| <i>Information and communications technology (ICT)</i> | | 1,240 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| Fuel, Lubricants and Oils | | 900 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,375 | 8,171 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,375 | 8,171 |

Output: LG Accounting Services

| | | |
|---|---|--|
| Date for submitting annual LG final accounts to Auditor General | (Nil) | 30/01/2016 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala.) |
| Non Standard Outputs: | Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, | 2nd quarter 2015/16 OBT report produced and submitted to MOFPED 3 Monthly financial reports produced and submitted to council. |
| Allowances | | 880 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 970 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,922 | 1,850 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,922 | 1,850 |

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

| | | |
|-----------------------------------|---|--|
| Non Standard Outputs: | 3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 1 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased | 3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 1 workshops/seminars attended |
| General Staff Salaries | | 2,101 |
| Allowances | | 1,200 |
| Pension for General Civil Service | | 33,528 |

Vote: 576 Buliisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Pension for Teachers</i> | | 5,320 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 186 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 382 |
| <i>Wage Rec't:</i> | 1,786 | 2,101 |
| <i>Non Wage Rec't:</i> | 49,029 | 40,616 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 50,815 | 42,717 |

Output: LG procurement management services

| | | |
|---|--|---|
| Non Standard Outputs: | 1 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid Stationary, printing and photocopying made Fuel lubrican | 1 Contract committte meeting for evaluation for restricted bidding held, facilitated members of evaluation committee |
| <i>General Staff Salaries</i> | | 1,691 |
| <i>Allowances</i> | | 1,610 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 2,695 | 1,691 |
| <i>Non Wage Rec't:</i> | 1,282 | 1,610 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,977 | 3,301 |

Output: LG staff recruitment services

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | 3 month C/man DSC and staff salaries paid. 1 DSC meetings held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired | 3 month C/man DSC and staff salaries paid. , printing and photocopying services procured, facilitated for advertisement of two position(Health and Admin), purchased airtime for coordination, facilitated members of DSC with allowances and refreshments dur |
| <i>General Staff Salaries</i> | | 19,176 |
| <i>Allowances</i> | | 5,830 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Gratuity Expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 510 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Telecommunications</i> | | 310 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 9,414 | 19,176 |
| <i>Non Wage Rec't:</i> | 3,991 | 7,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,406 | 26,776 |

Output: LG Land management services

| | | |
|--|---|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 15 (15 Land applications from all the 7 LLGs.) | 10 (10 land application forms cleared) |
| No. of Land board meetings | 1 (1board meetings, conducted) | 1 (1 Board meeting conducted) |
| Non Standard Outputs: | 1quarterly reports produced ,1verification visits conducted, stationery and fuel .procured | Facilitated for refreshments, paid allowances, and stationery |
| <i>Allowances</i> | | 1,560 |
| <i>Welfare and Entertainment</i> | | 40 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Telecommunications</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,843 | 2,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,843 | 2,000 |

Output: LG Financial Accountability

| | | |
|---|--|---|
| No.of Auditor Generals queries reviewed per LG | 0 (nil) | 1 (1 Auditor general report reviewed) |
| No. of LG PAC reports discussed by Council | 1 (1PAC reports produced and submitted to council.quartely) | 1 (1 PAC report produced and discussed by council) |
| Non Standard Outputs: | Reviewing 1 Internal Audit reports | Nil |
| <i>Allowances</i> | | 2,020 |
| <i>Welfare and Entertainment</i> | | 650 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Bank Charges and other Bank related costs | | 93 |
| Telecommunications | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,746 | 3,513 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,746 | 3,513 |

Output: LG Political and executive oversight

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | 3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 0 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained | 3 month salaries to C/man, Speaker and 3 members of DEC paid, 2 DEC minutes produced, travel inlands for meetings, and fuel for DEC members purchased |
| General Staff Salaries | | 22,464 |
| Allowances | | 10,340 |
| Fuel, Lubricants and Oils | | 5,250 |
| Wage Rec't: | 29,203 | 22,464 |
| Non Wage Rec't: | 18,808 | 15,590 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 48,011 | 38,054 |

Output: Standing Committees Services

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | 1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced | Nil |
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 0 |

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

| | | |
|--|-------------------------|-----------|
| Non Standard Outputs: | No guide line to follow | N/AI |
| <i>Bank Charges and other Bank related costs</i> | | 72 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 72 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 72 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | Submission of Reports and other tours to MAAIF-Entebbe & 8 staff salaries be paid, Office operations and maintenance made Technical supervision and backstopping of activities in the field | Reports submitted to MAAIF-Entebbe, 11 staff salaries paid, Technical supervision and backstopping of activities in the field (PRDP and PMG) Office operations and maintenance made. |
| <i>General Staff Salaries</i> | | 35,410 |
| <i>Allowances</i> | | 1,932 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Small Office Equipment</i> | | 914 |
| <i>Bank Charges and other Bank related costs</i> | | 138 |
| <i>Travel inland</i> | | 356 |
| <i>Fuel, Lubricants and Oils</i> | | 1,759 |
| <i>Wage Rec't:</i> | 51,552 | 35,410 |
| <i>Non Wage Rec't:</i> | 4,500 | 5,098 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 56,052 | 40,508 |

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 1 (NIL) | 0 (Not planed for, due to inadequate funds) |
| Non Standard Outputs: | Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made | Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made |
| <i>Allowances</i> | | 120 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 4. Production and Marketing | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 280 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 475 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 475 | 400 |
| Output: Farmer Institution Development | | |
| Non Standard Outputs: | NIL | Visited were heifer projects where two had produced 2 calves, Oranges, coffee and cassava gardens |
| <i>Allowances</i> | | 180 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Fuel, Lubricants and Oils</i> | | 180 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 400 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 400 | 400 |
| Output: Livestock Health and Marketing | | |
| No. of livestock by type undertaken in the slaughter slabs | 500 (Buliisa and Biiso) | 150 (Animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C) |
| No of livestock by types using dips constructed | 0 (Nil) | 0 (Nil.) |
| No. of livestock vaccinated | 120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.) | 100 (cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council) |
| Non Standard Outputs: | 6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush in Butiaba s/c and the Buliisa livestock | 26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Live Animals movement control and certification, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations by livestock traders and livestock products handler |
| <i>Allowances</i> | | 360 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Fuel, Lubricants and Oils</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 376 | 520 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 376 | 520 |
|--------------|------------|------------|

Output: Fisheries regulation

| | | |
|---|--|---|
| No. of fish ponds constructed and maintained | 3 (The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised supervised) | 3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going) |
| Quantity of fish harvested | (Not planned) | 0 (N/A) |
| No. of ponds stocked | (Not planned) | 0 (N/A) |
| Non Standard Outputs: | Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected | The nine landing sites all were visited the report is in the DFO 's office |
| <i>Allowances</i> | | 360 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Fuel, Lubricants and Oils</i> | | 90 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 435 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 435 | 500 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|--|
| No. of tsetse traps deployed and maintained | 01 (Community sensitization on tsetse control and management in Kigwera Sub county) | 1 (Community was sensitized /trained on tsetse control and management in Kigwera Sub county 60 farmers attended) |
| Non Standard Outputs: | Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county | Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 373 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 373 | 0 |

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Construction of a cattle crush at Butiaba Phase one | Launch of the fencing of livestock auction market in kijangi -Buliisa (PRDP) and cattle crush at Booma-Butiaba (PMG) sub counties was done. |
|-----------------------|---|---|

| | | |
|--|--------------|--------------|
| <i>Other Fixed Assets (Depreciation)</i> | | 4,661 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,615 | 4,661 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,615 | 4,661 |

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

| | | |
|--|--|---|
| No of cooperative groups supervised | 5 (SACCOs & co-operative societies are supervised) | 3 (Trained 12 women on how to establish backyard garden & their importance, Radio talkshow on value addition, Market information and the prevailing market prices both in local and out side) |
| No. of cooperative groups mobilised for registration | 0 | 3 (3 Groups / SACCOs were registered by the Registrar of co-operative) |
| No. of cooperatives assisted in registration | 0 | 0 (Nil) |
| Non Standard Outputs: | NIL | N/A |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 339 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 339 | 0 |

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

239 health workers paid,
5 reams of paper & other stationaries procured,
3 monthly DHT meetings held,
3 Administrative journeys conducted,
1 quarterly integrated support supervision visit to HSD and health units conducted,
1 staff training conducted

A Total of 162 health workers paid salaries, DHT meetings held, immunisation campaigns for polio endgame held, stationary procured, repaired motr vehicle, monitoring and supervision of Health Facilities, investigation of suspected Viral Heamorrhagic fever

| | | |
|--|----------------|----------------|
| <i>General Staff Salaries</i> | | 299,172 |
| <i>Allowances</i> | | 61,520 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Workshops and Seminars</i> | | 49,493 |
| <i>Books, Periodicals & Newspapers</i> | | 450 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 189 |
| <i>Bank Charges and other Bank related costs</i> | | 423 |
| <i>Telecommunications</i> | | 240 |
| <i>Information and communications technology (ICT)</i> | | 180 |
| <i>Travel inland</i> | | 4,405 |
| <i>Fuel, Lubricants and Oils</i> | | 17,908 |
| <i>Maintenance - Vehicles</i> | | 1,200 |
| <i>Wage Rec't:</i> | 214,834 | 299,172 |
| <i>Non Wage Rec't:</i> | 9,273 | 78,335 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 26,125 | 57,673 |
| Total | 250,233 | 435,180 |

Output: PRDP-Health Care Management Services

| | | |
|---|--|--|
| No. of VHT trained and equipped | 375 (375 VHTs from 125 villages trained) | 375 (NIL) |
| No. of Health unit Management user committees trained | 11 (HUMC from 11 health units in the district trained) | 0 (Nil) |
| Non Standard Outputs: | Quarterly monitoring and supervision visits conducted | monitoring and supervision of Health Units |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,250 | 0 |

2. Lower Level Services

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

5. Health**Output: District Hospital Services (LLS.)**

| | | |
|--|---|--|
| % age of approved posts filled with trained health workers | 60 (60% of approved posts filled by trained health workers at Buliisa General Hospital) | 22 (NIL) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 150 (150 in-patients visited Buliisa General Hospital) | 151 (a total of 151 patients received inpatient services at Buliisa General Hospital) |
| No. and proportion of deliveries in the District/General hospitals | 90 (90 pregnant mothers delivered at Buliisa General Hospital) | 28 (only 28 mothers were delivered at Buliisa GH) |
| Number of total outpatients that visited the District/ General Hospital(s). | 7500 (7500 patients visited Buliisa General Hospital) | 1465 (A Total of 1,465 patients attended outpatient services at BGH) |
| Non Standard Outputs: | Hospital Management Committee meetings held, Staff welfare & entertainment provided, Office imprest covered, Advertisement & announcements made, On call allowance for MOs & AOs provided, Stationaries procured, Inductions for new health workers carried | Held Hospital Management Board Meetings, conducted outreaches, vehicle maintenance, bills and utilities, spraying for bats and procurement of ultrasound consumables |
| <i>Conditional transfers for District Hospitals</i> | | 11,774 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 10,503 | 11,774 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,503 | 11,774 |

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

| | | |
|--|--|--|
| No. of children immunized with Pentavalent vaccine | 12500 (12500 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 3025 (3025 children immunised with Pentavalent vaccine) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95 % of villages in the district with functional VHTs (125 villages)) | 98 (98% of villages have atleast one functional VHT member) |
| % age of approved posts filled with qualified health workers | 65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district) | 47 (only three health workers recruited during the reporting period) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 500 (500 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 533 (a total of 533 mothers delivered in government health facilities) |
| Number of inpatients that visited the Govt. health facilities. | 750 (750 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 1006 (a total of 1006 patients received inpatient care in government health facilities during the quarter) |
| Number of outpatients that visited the Govt. health facilities. | 32500 (32500 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 22191 (1465 patients visited the general hospital while 20726 visited the other seven public health facilities.) |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| No. of trained health related training sessions held. | 4 (4 health related training sessions held at the district/HSD) | 4 (4 health related training sessions held in the fields of HIV/AIDS, Adolescent support, health information management and heamorrhagic fevers) |
| Number of trained health workers in health centers | 124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3)) | 8 (8 more staff trained in basic health care services) |
| Non Standard Outputs: | NIL | facilities conducted outreaches for immunisation, health education, family planning, HCT |
| <i>Transfers to other govt. units (Current)</i> | | 15,318 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 18,055 | 15,318 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 18,055 | 15,318 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | | retention payments for a 4 stance VIP latrine at Butiaba paid, payments for four stance VIP latrine at Bugoigo paid |
| <i>Residential buildings (Depreciation)</i> | | 17,918 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,000 | 17,918 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,000 | 17,918 |
| Output: Staff houses construction and rehabilitation | | |
| No of staff houses constructed | 2 (1 Twin staff house construction at Biiso Health centre III completed) | 1 (twin staff house completed at Biiso HCIII) |
| No of staff houses rehabilitated | 0 | 0 (NIL) |
| Non Standard Outputs: | | NIL |
| <i>Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,983 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,983 | 0 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Output: PRDP-Staff houses construction and rehabilitation**

| | | |
|---|---|---|
| No of staff houses rehabilitated | (NIL) | 0 (NIL) |
| No of staff houses constructed | 2 (Construction of staff house at Buliisa General Hospital) | 1 (one twin staff house at Buliisa Gen Hospital completed. One other twin staff house at Bugoigo HC under completion) |
| Non Standard Outputs: | NIL | training of project management committees at both sites, supervision and monitoring of civil works by the district leadership, Engineers, and project management committees |
| <i>Residential buildings (Depreciation)</i> | | 63,293 |
| <i>Work in progress</i> | | 62,337 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 45,000 | 125,630 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 45,000 | 125,630 |

Output: PRDP-Theatre construction and rehabilitation

| | | |
|---|---|-----------------|
| No of theatres constructed | 1 (1 Theatre at Buliisa General Hospital renovated) | 0 (Not planned) |
| No of theatres rehabilitated | 1 (1 Theatre at Buliisa General Hospital renovated) | 0 (NIL) |
| Non Standard Outputs: | NIL | NIL |
| <i>Non Residential buildings (Depreciation)</i> | | 4,724 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,250 | 4,724 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,250 | 4,724 |

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 salaries to 413 teachers in 31 UPE schools paid) | 378 (3 Monthly salaries to 378 teachers in 31 UPE schools paid) |
| No. of qualified primary teachers | 413 (413 primary school teachers who are qualified) | 370 (370 primary school teachers who are qualified) |
| Non Standard Outputs: | Nil | Nil |
| <i>General Staff Salaries</i> | | 494,452 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 6. Education | | |
| <i>Wage Rec't:</i> | 475,937 | 494,452 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 475,937 | 494,452 |
| Output: PRDP-Primary Teaching Services | | |
| No. of School management committees trained | 31 (31 School Management Committees from all the 31 primary schools trained) | 31 (31 School Management Committees from all the 31 primary schools trained) |
| Non Standard Outputs: | Nil | Nil |
| <i>Workshops and Seminars</i> | | 6,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,531 | 6,000 |
| <i>Donor Dev't:</i> | | |
| Total | 4,531 | 6,000 |
| 2. Lower Level Services | | |
| Output: Primary Schools Services UPE (LLS) | | |
| No. of pupils enrolled in UPE | 21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001) | 21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001) |
| No. of student drop-outs | 7 (7 Pupils dropping out of school) | 7 (7 Pupils dropping out of school) |
| No. of pupils sitting PLE | 21039 (In all 31 UPE schools in the district) | 1100 (1100 in all 31 UPE schools) |
| No. of Students passing in grade one | 60 (60 Pupils are expected to pass in Grade 1) | 60 (60 Pupils are expected to pass in Grade 1) |
| Non Standard Outputs: | Nil | Nil |
| <i>Conditional transfers for Primary Education</i> | | 64,624 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 48,468 | 64,624 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 48,468 | 64,624 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |
| Non Standard Outputs: | Construction of the District education office at Buliisa Distret Headquarters. Underway | Construction of the District education office at Buliisa Distret Headquarters. Roofing and ceiling is on going |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Non Residential buildings (Depreciation)</i> | | 196,888 |
| <i>Environment Impact Assessment for Capital Works</i> | | 0 |
| <i>Feasibility Studies for Capital Works</i> | | 0 |
| <i>Engineering and Design Studies & Plans for capital works</i> | | 0 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 7,670 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 75,000 | 204,559 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 75,000 | 204,559 |
| Output: Other Capital | | |
| Non Standard Outputs: | Nil | nil |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| <i>Work in progress</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 24,595 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,595 | 0 |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms constructed in UPE | 1 (Construction of a two classroom block at Walukuba Ps underway) | 1 (Completion of a two classroom block at Wanseko Annex Ps.) |
| No. of classrooms rehabilitated in UPE | (Not planned) | 0 (NIL) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 16,912 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,043 | 16,912 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,043 | 16,912 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 | 0 (Nil) |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 6. Education | | |
| No. of latrine stances constructed | 9 (Construction works underway Monitoring and supervision of works,done Works certified for payment) | 3 (2 and 5 stances vip latrine constructed at Nyamitete and 2 stance constructed at Paraa) |
| Non Standard Outputs: | Nil | Nil |
| <i>Non Residential buildings (Depreciation)</i> | | 44,817 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,250 | 44,817 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,250 | 44,817 |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses constructed | 1 (Construction of 1 twin staff house at Nyamukuta Ps.underway) | 1 (Construction of 1 twin staff house at Paraa Ps.) |
| No. of teacher houses rehabilitated | (Not planned) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| <i>Residential buildings (Depreciation)</i> | | 50,581 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,564 | 50,581 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,564 | 50,581 |
| Output: PRDP-Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 36 (36 School desks procured and supplied to Primary School) | 32 (32 School desks procured and supplied to Primary School) |
| Non Standard Outputs: | Nil | Nil |
| <i>Finished goods</i> | | 4,773 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,070 | 4,773 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,070 | 4,773 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of students passing O level | 0 | 0 (Not yet sat UNEB) |
| No. of students sitting O level | 0 | 500 (500 Students sitting O level) |
| No. of teaching and non teaching staff paid | 40 (Salary paid to 40staff of secondary schools) | 40 (Salary paid to 40staff of secondary schools) |
| Non Standard Outputs: | Nil | Nil |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| <i>General Staff Salaries</i> | | 67,524 |
| <i>Wage Rec't:</i> | 64,861 | 67,524 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 64,861 | 67,524 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190) | 2000 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190) |
| Non Standard Outputs: | Nil | Nil |
| <i>Conditional transfers for Secondary Schools</i> | | 102,857 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 77,143 | 102,857 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 77,143 | 102,857 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | 3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Motor cycle repair and service (3 motorcycles) | 3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer |
| <i>General Staff Salaries</i> | | 10,015 |
| <i>Allowances</i> | | 1,518 |
| <i>Workshops and Seminars</i> | | 6,156 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 415 |
| <i>Bank Charges and other Bank related costs</i> | | 305 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 520 |
| <i>Scholarships and related costs</i> | | 0 |
| <i>Wage Rec't:</i> | 8,235 | 10,015 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i> | 5,213 | 8,827 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 17,500 | 86 |
| Total | 30,947 | 18,928 |

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

| | | |
|---|---|---|
| No. of secondary schools inspected in quarter | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School) | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School) |
| No. of tertiary institutions inspected in quarter | (Nil) | 0 (Nil) |
| No. of primary schools inspected in quarter | 39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected) | 39 (31 UPE schools, 4 Community, and 3 Private schools monitored) |
| No. of inspection reports provided to Council | 1 (1 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council) | 3 (3 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council) |
| Non Standard Outputs: | Nil | Facilitation for allowance, fuel |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,888 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,888 | 1,888 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,888 | 1,888 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | 3 salaries to 8 staff paid, 6 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner, 2 parkets of markers, 750 ltrs of Fuel and lubricants | 3 salaries to 5 and 13 salaries to 2 contract staff paid, 4 Supervision visits conducted, 430 ltrs of Fuel and lubricants |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>General Staff Salaries</i> | | 6,718 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 5,200 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,200 |
| <i>Wage Rec't:</i> | 5,808 | 6,718 |
| <i>Non Wage Rec't:</i> | 4,863 | 6,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,670 | 13,118 |
| Output: PRDP-Operation of District Roads Office | | |
| No. of people employed in labour based works | 7 (Sitin - Kinungya 6.6km) | 0 (Nil) |
| No. of Road user committees trained | 1 (300ltrs of fuel purchased) | 1 (500ltrs of fuel purchased) |
| Non Standard Outputs: | Nil | Nil |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,858 | 1,500 |
| <i>Donor Dev't:</i> | | |
| Total | 1,858 | 1,500 |
| 2. Lower Level Services | | |
| Output: Urban unpaved roads rehabilitation (other) | | |
| Length in Km of urban unpaved roads rehabilitated | 22 (22 kilometers of Buliisa Town Council roads maintained) | 22 (22 kilometers of Buliisa Town Council roads maintained) |
| Non Standard Outputs: | 1 Supervision and Monitoring visits made | 1 Supervision and Monitoring visits made |
| <i>Conditional transfers for Road Maintenance</i> | | 15,367 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 126,078 | 15,367 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 126,078 | 15,367 |
| Output: Bottle necks Clearance on Community Access Roads | | |
| No. of bottlenecks cleared on community Access Roads | 14 (Continuation of Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school) | 0 (Nil) |
| Non Standard Outputs: | Supervision and Monitoring made | Nil |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| <i>Conditional transfers for Road Maintenance</i> | | 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 Biiso - Nyeramya - Waaki 8,3km) | 0 (Nil) |
| No. of bridges maintained | 0 (Nil) | 0 (Nil) |
| Length in Km of District roads routinely maintained | 215 (Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka - Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..) | 134 (Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Wanseko - Machison 18.6, Wanseko - Masaka - Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5.and Kisiabi - Kijangi - Uribo 10.9km..) |
| Non Standard Outputs: | 2 Supervision and Monitoring visits made | 2 Supervision and Monitoring visits made |
| <i>Conditional transfers for Road Maintenance</i> | | 30,006 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 54,151 | 30,006 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 54,151 | 30,006 |

Output: PRDP-District and Community Access Road Maintenance

| | | |
|--|--|----------------------------|
| Lengths in km of community access roads maintained | 0 (Nil) | 0 (Nil) |
| Length in Km of District roads maintained. | 0 (Continuation of Sitin - Kihungya 6.6km) | 7 (Sitin - Kihungya 6.6km) |
| No. of Bridges Repaired | 0 (Nil) | 0 (Nil) |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Non Standard Outputs: | Supervision and Monitoring made | Supervision and Monitoring made |
| <i>Conditional transfers for Road Maintenance</i> | | 60,080 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,816 | 60,080 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 17,816 | 60,080 |

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

| | | |
|--------------------------------|--|--|
| Non Standard Outputs: | Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made | Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0003 - 020 and Lg 0004 - 20 made |
| <i>Machinery and equipment</i> | | 12,405 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 22,296 | 12,405 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,296 | 12,405 |

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made | Repair and Supervision works of Lg 0007 - 020, Ug 0485Z and Ug 2323R made |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 11,673 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,327 | 11,673 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,327 | 11,673 |

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| Non Standard Outputs: | 3 Salaries to 1 staff paid 3 reams of papers, 1 printer cartridge, 3 monthly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre nmade | 5 Salaries to 1 staff paid 5 reams of papers, 2 printer cartridge, 3 monthly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done 1 consultations to the centre nmade |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,290 |
| <i>Allowances</i> | | 1,907 |
| <i>Pension and Gratuity for Local Governments</i> | | 1,935 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 120 |
| <i>Bank Charges and other Bank related costs</i> | | 367 |
| <i>Telecommunications</i> | | 200 |
| <i>Property Expenses</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 2,364 |
| <i>Maintenance - Vehicles</i> | | 1,263 |
| <i>Wage Rec't:</i> | 3,005 | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,797 | 14,925 |
| <i>Donor Dev't:</i> | | |
| Total | 13,802 | 14,925 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 water supply and sanitation coordination meetings held at the district headquarters) | 1 (water supply and sanitation coordination meetings held at the district headquarters) |
| No. of supervision visits during and after construction | 6 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended) | 3 (- boreholes rehabilitation supervised - shallow wells rehabilitation supervised VIP latrine construction supervised) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters) | 0 (NIL) |
| No. of water points tested for quality | 5 (5 water points tested for quality in 5 villages) | 0 (NIL) |
| No. of sources tested for water quality | 0 (The water sector prefers tasting water from the water points) | 0 (NIL) |
| Non Standard Outputs: | Nil | 14 Visits to drilling of bore holes 12 visits to Construction visits latrines and shallow wells 12 Visits to rehabilitation of boreholes |
| <i>Allowances</i> | | 3,457 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

2,645

5,157

2,645

5,157

Output: Promotion of Community Based Management

| | | |
|---|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Nil) | 0 (NIL) |
| No. of water and Sanitation promotional events undertaken | 1 (Butiaba and Buliisa) | 0 (NIL) |
| No. of water user committees formed. | 2 (2 Water User Committees formed along the piped water scheme pipeline) | 12 (water user committees formed are: Ngwedo s/c: Ngwedo sec school,Ajiigo, Avogera Ogengo, Kilyango Lower and Kibambura. Buliisa s/c: Kichoke Kihaguzi, Kataleba Nyabuzi, Waiga, Kigoya west and Kijangi Kikorwe. Kigwera s/c: Kilima Kansisi and Kirama Kabalwa.) |
| No. Of Water User Committee members trained | 140 (140 Members of Water User Committees along the piped scheme pipeline trained.) | 352 (352 Members of Water User Committees members trained) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (2 Advocacy campaigns conducted, 2 Drama shows conducted.) | 6 (6 Advocacy campaigns conducted,) |
| Non Standard Outputs: | Nil | NIL |
| <i>Allowances</i> | | 3,780 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 459 |
| <i>Fuel, Lubricants and Oils</i> | | 855 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,345 | 5,093 |
| <i>Donor Dev't:</i> | | |
| Total | 10,345 | 5,093 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | 5 villages improving sanitation and hygiene in communities 1 sanitation week activities conducted. | follow ups of triggered villages ongoing |
| <i>Allowances</i> | | 4,711 |
| <i>Workshops and Seminars</i> | | 1,305 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Telecommunications | | 0 |
| Fuel, Lubricants and Oils | | 1,531 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 7,647 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 7,647 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | Payment of retention for works executed in 2013/14 and 2014/2015 FY | retention paid |
| Other Fixed Assets (Depreciation) | | 0 |
| Other Structures | | 4,388 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,603 | 4,388 |
| Donor Dev't: | | 0 |
| Total | 4,603 | 4,388 |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 2 (Construction works completed) | 2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.) |
| Non Standard Outputs: | Supervision and Monitoring during construction made | Supervision and Monitoring during construction made |
| Other Structures | | 18,133 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 12,000 | 18,133 |
| Donor Dev't: | | 0 |
| Total | 12,000 | 18,133 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Nil) | 22 (Shallow wells rehabilitated: Biiso T/Centre; Katumba, Katumba kyabitebere, Kalengeja B Olama, Katumba kipadiri, Katumba kunde, Kayongo simon onega, |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| No. of deep boreholes rehabilitated | (Works completed) | Sitini A Ogweta, Sitini A Wairindi Danyeri, Garasoya Byaruhanga, Akiimi A Bitaraho, Itutwe B Poga, Itutwe Michael , Nyamasoga B Kakura Deo, Kagera Bikobo, Kagera LC I, Akollo John Isaka, Gala, Japonjo Nyalwera, Nyalwera LCI, Akiimi A kibirani and Garasoya kibirani) |
| Non Standard Outputs: | Nil | 9 (Boreholes rehabilitated: Akiimi Kibirani, Sitini B Kabajungu, Mugisa kagera, Nyamasoga Owinja, Tangala c/person John, Kampala B, Kampala B Chebo, Tangala T/Centre and Tangala kayira) |
| <i>Other Fixed Assets (Depreciation)</i> | | 48,330 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 15,010 | 48,330 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,010 | 48,330 |
| Function: Urban Water Supply and Sanitation | | |
| 1. Higher LG Services | | |
| Output: Support for O&M of urban water facilities | | |
| No. of new connections made to existing schemes | 1 (Extending water from Buliisa town council to Kityanga metres) | 0 (NIL) |
| Non Standard Outputs: | Nil | NIL |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance – Other</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

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*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 |
| <i>General Staff Salaries</i> | | 3,622 |
| <i>Allowances</i> | | 430 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 118 |
| <i>Bank Charges and other Bank related costs</i> | | 127 |
| <i>Fuel, Lubricants and Oils</i> | | 185 |
| <i>Wage Rec't:</i> | 3,005 | 3,622 |
| <i>Non Wage Rec't:</i> | 345 | 860 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,350 | 4,482 |

Output: Community Training in Wetland management

| | | |
|--|---|----------|
| No. of Water Shed Management Committees formulated | 1 (one training on wetland protection in wanseko) | 0 (Nil) |
| Non Standard Outputs: | 2 community trainings in Biiso and Buliisa Sub counties | Nil |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|--|---|---------|
| No. of community women and men trained in ENR monitoring | 1 (one stakeholder agagement meeting on wetlands at ditriect) | 0 (Nil) |
| Non Standard Outputs: | one stakeholder agagement meeting on wetlands at ditriect | Nil |
| <i>Allowances</i> | | 1,100 |
| <i>Workshops and Seminars</i> | | 700 |
| <i>Wage Rec't:</i> | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| Non Wage Rec't: | 250 | 1,800 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 250 | 1,800 |

Additional information required by the sector on quarterly Performance

The following componets in the department have zero budgets yet are performance target indicators a) Tree planting
b) Government land registration . There is need for a direct grant to fund these crucial componets

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

| | | |
|---|--|--|
| Non Standard Outputs: | Staff Salaries paid 1 quartly reports compiled 1 supervision visits conducted 1 monitoring visits conducted Financing of 41 sub-projects under NUSAF done. | staff salaries paid 1 quatrterly report compiled 1 supervision visit conducted 9 groups supported with grants of 1 million each from Office of Prime Minister fr(Kizongi FAL Group, God Is Able Group Kakindo - Bliisa TC., Kigwera Business Traders Associ |
| Bank Charges and other Bank related costs | | 864 |
| Information and communications technology (ICT) | | 0 |
| Property Expenses | | 1,455 |
| General Staff Salaries | | 14,399 |
| Allowances | | 596 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 1,365 |
| Donations | | 9,000 |
| Wage Rec't: | 9,811 | 14,399 |
| Non Wage Rec't: | 433 | 11,205 |
| Domestic Dev't: | 250,000 | 2,075 |
| Donor Dev't: | | |
| Total | 260,244 | 27,678 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|---|
| No. of children settled | 3 (Settling of abandoned children (3 cases)) | 2 (5 Abandoned and neglected Children followed up in biiso and kihungya subcounties) |
| Non Standard Outputs: | Settling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law | Settling of family disputes Counselling of parents who are neglecting children. Couselling children in conflict with the law. |
| Allowances | | 306 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 9. Community Based Services | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 844 | 906 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 844 | 906 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 500 (500 FAL learners trained) | 0 (Nil) |
| Non Standard Outputs: | 1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted | Facilitation allowances |
| <i>Allowances</i> | | 498 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 192 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,093 | 690 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,093 | 690 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 10 (10 Juveniles followed up and settled) | 1 (1 court session attended for juvenile cases and settled) |
| Non Standard Outputs: | 1 court sessions attended 1 monitoring visits for youth projects Stationery purchased. 1 district youth executive meeting held. | 1 court session attended 1 monitoring visit conducted |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 0 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 7 (7 Youth Councils (1 Youth Council per subcounty) supported.) | 1 (nil) |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1 executive meetings held 1 council meeting held | nil |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 0 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 3 (No of assisted aids provided to the disabled) | 1 (1 group provided with aid) |
| Non Standard Outputs: | 1 monitoring visit conducted 1 PWDs project supported with special grant | Monitoring visit, facilitation allowance |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>District Unconditional grants</i> | | 1,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,328 | 1,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,328 | 1,800 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 7 (7 women councils supported) | 0 (nil) |
| Non Standard Outputs: | Women's day celebrated | DCDO and others facilitated to attend a meeting at the MoGL. |
| <i>Workshops and Seminars</i> | | 540 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 540 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 540 |
| 2. Lower Level Services | | |
| Output: Community Development Services for LLGs (LLS) | | |
| Non Standard Outputs: | 2 groups supported with CDD funding 6 groups supervised and monitored | 1 group supported with CDD |
| <i>Conditional transfers to LGDP</i> | | 17,720 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 8,198 | 17,720 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 8,198 | 17,720 |

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

| | | |
|---|--|---|
| Non Standard Outputs: | Salary for 3rd quarter paid Stationary requirements for 3rd quarter purchased 175 litres of fuel purchased Subsistence allowance for the quarter paid | purchased stationary,fuel and training of lower local government staff on formulation of 5 year development plan,paid salary for Planner,Statistician,Driver) Compiled and submitted quarterly workplan for LGMSD to MoLG,Facilitated distribution of new guide |
| <i>General Staff Salaries</i> | | 8,512 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 6,964 |
| <i>Books, Periodicals & Newspapers</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 786 |
| <i>Bank Charges and other Bank related costs</i> | | 127 |
| <i>Fuel, Lubricants and Oils</i> | | 2,345 |
| <i>Wage Rec't:</i> | 5,318 | 8,512 |
| <i>Non Wage Rec't:</i> | 500 | 345 |
| <i>Domestic Dev't:</i> | 2,207 | 10,076 |
| <i>Donor Dev't:</i> | | |
| Total | 8,025 | 18,933 |

Output: District Planning

| | | |
|---|--|--|
| No of minutes of Council meetings with relevant resolutions | 0 | 2 (2 council meeting held in the last 3 month) |
| No of qualified staff in the Unit | 2 (1 community/planning meeting held and budget conference held) | 3 (District Planner, Statistician and Driver) |
| No of Minutes of TPC meetings | 0 | 3 (3 DPTC Meetings held in the last three month) |
| Non Standard Outputs: | 2 LLG review/planning meetings conducted | Nil |
| <i>Allowances</i> | | 531 |
| <i>Computer supplies and Information Technology (IT)</i> | | 100 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 10. Planning | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 20 |
| <i>Bank Charges and other Bank related costs</i> | | 121 |
| <i>Fuel, Lubricants and Oils</i> | | 994 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,766 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,766 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Continous data collection, compilation, analysis and dissemination | Continous data updates, analysis, cleaning and validation |
| <i>Allowances</i> | | 568 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 808 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 808 |
| Output: Development Planning | | |
| Non Standard Outputs: | 7 LLGs supported and mentored in budgeting and planning skills | 7 LLGs supported with the new guidelines for DDEG 2016/2017, Training of LLGs and formulation of 5 year development plan |
| <i>Allowances</i> | | 600 |
| <i>Computer supplies and Information Technology (IT)</i> | | 193 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 1,993 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,993 |
| Output: Management Information Systems | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 10. Planning | | |
| Non Standard Outputs: | VHTs trained on use of Mobile VRS 5,000 short birth certificates printed and distributed | Facilitation for repairs of projector and laptops |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 10,000 | 0 |
| Total | 10,250 | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|---|---|---|
| Non Standard Outputs: | Monitoring and Evaluation of district projects and LLGs under different funding ie PAF, CDD, LGMSD, PRDP and WB conducted | Monitoring, of LGMSD projects and distribution of new guidelines for discretionary equalization grant |
| <i>Workshops and Seminars</i> | | 750 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 122 |
| <i>Bank Charges and other Bank related costs</i> | | 55 |
| <i>Fuel, Lubricants and Oils</i> | | 758 |
| <i>Allowances</i> | | 2,057 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,375 | 3,742 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,375 | 3,742 |

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

| | | |
|---|---------------------------------|--|
| Non Standard Outputs: | Construction of district stores | Construction of District store phase 1, and payment for retention on VIP latrine |
| <i>Non Residential buildings (Depreciation)</i> | | 35,659 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,757 | 35,659 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

| | | |
|--------------|--------|--------|
| <i>Total</i> | 18,757 | 35,659 |
|--------------|--------|--------|

Additional information required by the sector on quarterly Performance

Planning unit department is affected by low staff which also affects implementation of programmes. The budget for 2016/17 has changed its allocation formulae where by most of the funds under DDEG shall directly go to Lower local governments, this due to low

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

| | | |
|---|---|----------------------------------|
| Non Standard Outputs: | - Salary paid to 2 staff members Purchased: -3 reams of duplicating paper -f 2 printer catriges -1 flash disc -2 box files - 2 counter books- | 3 Salary paid to 2 staff members |
| <i>General Staff Salaries</i> | | 4,365 |
| <i>Allowances</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 331 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Wage Rec't:</i> | 4,431 | 4,365 |
| <i>Non Wage Rec't:</i> | 950 | 1,931 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,381 | 6,296 |

Output: Internal Audit

| | | |
|--|--|---|
| No. of Internal Department Audits | 10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) | 10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.) |
| Date of submitting Quaterly Internal Audit Reports | 15/4/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.) | 15/04/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.) |
| Non Standard Outputs: | -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. | 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. Were audited. Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. |
| <i>Allowances</i> | | 1,020 |
| <i>Workshops and Seminars</i> | | 940 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 350 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,867 | 2,310 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,867 | 2,310 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 929,593 | 1,018,160 |
| <i>Non Wage Rec't:</i> | 552,063 | 552,063 |
| <i>Domestic Dev't:</i> | 814,591 | 814,591 |
| <i>Donor Dev't:</i> | | |
| Total | 2,442,572 | 2,442,572 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|--|-----|---|-----|
| Non Standard Outputs: | Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Procurement of legal services Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). | Nil | 0 | Nil |
|-----------------------|--|-----|---|-----|

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211101 General Staff Salaries | 76,989 | 46,326 | 60.2% |
| 211103 Allowances | 7,545 | 20,868 | 276.6% |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 400 | N/A |
| 221001 Advertising and Public Relations | 1,000 | 1,450 | 145.0% |
| 221002 Workshops and Seminars | 3,000 | 6,885 | 229.5% |
| 221007 Books, Periodicals & Newspapers | 1,300 | 1,980 | 152.3% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,235 | 123.5% |
| 221009 Welfare and Entertainment | 18,500 | 3,844 | 20.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 8,377 | 418.9% |
| 221012 Small Office Equipment | 1,200 | 1,550 | 129.2% |
| 221014 Bank Charges and other Bank related costs | 1,587 | 707 | 44.6% |
| 221017 Subscriptions | 6,000 | 153 | 2.6% |
| 222001 Telecommunications | 2,400 | 1,095 | 45.6% |
| 223001 Property Expenses | 10,000 | 18,907 | 189.1% |
| 223004 Guard and Security services | 2,000 | 500 | 25.0% |
| 223005 Electricity | 2,400 | 1,853 | 77.2% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|--|--------------------------------|--------------------------------|-------------------------------|--|
| 223006 Water | 600 | 320 | 53.3% | |
| 225002 Consultancy Services- Long-term | 10,000 | 5,100 | 51.0% | |
| 226002 Licenses | 0 | 2,340 | N/A | |
| 227001 Travel inland | 8,000 | 6,399 | 80.0% | |
| 227004 Fuel, Lubricants and Oils | 24,000 | 21,435 | 89.3% | |
| | <i>Wage Rec't:</i> 76,989 | <i>Wage Rec't:</i> 46,326 | <i>Wage Rec't:</i> 60.2% | |
| | <i>Non Wage Rec't:</i> 103,133 | <i>Non Wage Rec't:</i> 105,398 | <i>Non Wage Rec't:</i> 102.2% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 180,121 | Total 151,724 | Total 84.2% | |

Output: Human Resource Management Services

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier Tonner for Human Resource | Nil | 0 | Nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | | |
|---|-------------------------------|-------------------------------|-------------------------------|--|
| 211103 Allowances | 3,000 | 16,353 | 545.1% | |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 4,000 | 160.0% | |
| 221014 Bank Charges and other Bank related costs | 0 | 399 | N/A | |
| 227001 Travel inland | 4,000 | 2,673 | 66.8% | |
| 227004 Fuel, Lubricants and Oils | 2,400 | 5,260 | 219.2% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 16,500 | <i>Non Wage Rec't:</i> 30,684 | <i>Non Wage Rec't:</i> 186.0% | |
| | <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 16,500 | Total 30,684 | Total 186.0% | |

Output: Capacity Building for HLG

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|--|---|--------|-----|
| Availability and implementation of LG capacity building policy and plan | Yes (Carry out Needs Assessment for all Local Government staff) | yes (policy and plan implemented) | #Error | Nil |
| No. (and type) of capacity building sessions undertaken | 3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings) | 5 (5 capacity building sessions undertaken) | 166.67 | |
| Non Standard Outputs: | A study tour for technocrats and political leaders conducted | Nil | | |

Expenditure

| | | | |
|---|--------------------------------------|-------------------------------|------------------------------|
| 211103 Allowances | 2,000 | 4,392 | 219.6% |
| 221003 Staff Training | 10,314 | 7,135 | 69.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 462 | N/A |
| 221017 Subscriptions | 0 | 1,800 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 2,272 | N/A |
| 282103 Scholarships and related costs | 0 | 350 | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 2,636 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> 18,684 | <i>Domestic Dev't:</i> 14,675 | <i>Domestic Dev't:</i> 78.5% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 18,684 | Total 17,311 | Total 92.6% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|----------|--------|-----|
| %age of LG establish posts filled | 65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan. for recruitment of staff in critical position up to a level of at least 65%) | 65 (Nil) | 100.00 | Nil |
| Non Standard Outputs: | Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs | Nil | | |

Expenditure

| | | | |
|---|--------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 6,000 | 1,807 | 30.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 500 | 10.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 17,000 | <i>Non Wage Rec't:</i> 3,307 | <i>Non Wage Rec't:</i> 19.5% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 17,000 | Total 3,307 | Total 19.5% |

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: Records Management Services

| | | | | |
|--|--|------------------------------|------------------------------|-----|
| 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 | nil | 0 | nil |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 2,000 | 1,291 | 64.6% | |
| 221014 Bank Charges and other Bank related costs | 0 | 91 | N/A | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 1,382 | <i>Non Wage Rec't:</i> 27.6% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 5,000 | Total 1,382 | Total 27.6% | |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|--|--|------------------------------|-----|
| No. of administrative buildings constructed | 1 (First phase construction of Butiaba Subcounty headquarters) | 1 (Construction of Kigwera sub county offices underway and retention for Kihungya sub county offices paid) | 100.00 | Nil |
| No. of solar panels purchased and installed | 0 (Nil) | 0 (Nil) | 0 | |
| No. of existing administrative buildings rehabilitated | 1 (Construction of an office block at Kigwera sub-county headquarters) | 1 (N/A) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 100,911 | 99,284 | 98.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 100,911 | <i>Domestic Dev't:</i> 99,284 | <i>Domestic Dev't:</i> 98.4% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 100,911 | Total 99,284 | Total 98.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Salaries for all staff in the department paid Financial reports Prepared, annual budget estimates prepared and final accounts prepares. 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED | 9 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG and Accountant General. 3 Quarterly cash releases collected from MOFPED 9 Monthly revenue meetings conducted. |
|-----------------------|---|---|

Expenditure

| | | | |
|--|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 81,805 | 44,649 | 54.6% |
| 211103 Allowances | 10,300 | 15,021 | 145.8% |
| 221002 Workshops and Seminars | 5,000 | 6,735 | 134.7% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 100 | 10.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,006 | 1,664 | 82.9% |
| 221012 Small Office Equipment | 2,000 | 1,597 | 79.9% |
| 221014 Bank Charges and other Bank related costs | 833 | 553 | 66.3% |
| 227001 Travel inland | 3,000 | 3,250 | 108.3% |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,738 | 81.2% |
| Wage Rec't: | 81,805 | Wage Rec't: 44,649 | Wage Rec't: 54.6% |
| Non Wage Rec't: | 36,139 | Non Wage Rec't: 38,657 | Non Wage Rec't: 107.0% |
| 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 | 117,945 | Total 83,307 | Total 70.6% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|--|--------|---|
| Value of LG service tax collection | 25000000 (Amount of Local Service Tax (LST) collected in the district.) | 34186862 (Amount of Local Service Tax (LST) collected in the district.during the quarter.) | 136.75 | Inadequate staffing, lack of reliable transport and |
|------------------------------------|---|--|--------|---|

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | |
|--|--|--|-------|----------------------------------|
| Value of Other Local Revenue Collections | 480717845 (Value of other Local revenue collected in the district.) | 407657833 (Value of other Local revenue apart from LST and LHT collected in the district in the first quarter) | 84.80 | electricity hampers performance. |
| Value of Hotel Tax Collected | 18628500 (Amount of LHT collected in the district.) | 4214723 (Amount of LHT collected in the district in the first quarter.) | 22.63 | |
| Non Standard Outputs: | 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced | 1 Tax education and sensitization meetings was held at Buliisa community centre. 3 Monthly revenue meetings held. | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 3,000 | 3,646 | 121.5% |
| 221002 Workshops and Seminars | 6,000 | 5,264 | 87.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 12,822 | 106.9% |
| 227004 Fuel, Lubricants and Oils | 3,600 | 3,352 | 93.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 28,000 | 25,084 | 89.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,000 | 25,084 | 89.6% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.) | 15/03/2016 (BFP for 2016/17 produced and submitted to MOFPED.) | #Error | Inadequate staffing, lack of reliable transport and electricity hampers performance. |
| Date of Approval of the Annual Workplan to the Council | 01/03/2016 (Annual work plan for 2016/17 approved by council) | 01/03/2016 (Annual work plan for 2016/17 approved by council) | #Error | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 5,000 | 2,678 | 53.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,762 | 450 | 9.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,762 | 3,128 | 32.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,762 | 3,128 | 32.0% |

Output: LG Expenditure management Services

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 | All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA were facilitated for training. | 0 | Inadequate staffing, lack of reliable transport and electricity hampers performance. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211103 Allowances | 8,000 | 6,231 | 77.9% |
| 221002 Workshops and Seminars | 5,000 | 1,720 | 34.4% |
| 221003 Staff Training | 2,000 | 4,250 | 212.5% |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 370 | 26.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,350 | 111.7% |
| 222001 Telecommunications | 960 | 870 | 90.6% |
| 222003 Information and communications technology (ICT) | 1,800 | 1,240 | 68.9% |
| 227004 Fuel, Lubricants and Oils | 4,800 | 3,050 | 63.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 29,500 | 21,081 | 71.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,500 | 21,081 | 71.5% |

Output: LG Accounting Services

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|---|--|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG) | 01/11/2015 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala.) | #Error | Inadequate staffing, lack of reliable transport and electricity hampers performance. |
| Non Standard Outputs: | Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters | 4th quarter 2014/15 1st & 2nd quarter 2015/16 OBT reports produced and submitted to MOFPED 9 Monthly financial reports produced and submitted to council. | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 6,000 | 3,700 | 61.7% |
| 221002 Workshops and Seminars | 3,000 | 3,800 | 126.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,240 | 84.8% |
| 227004 Fuel, Lubricants and Oils | 4,800 | 2,080 | 43.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,688 | 13,820 | 70.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,688 | 13,820 | 70.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | Salary to clerk paid Pension and gratuity paid to retired civil servants including teachers Allowances to 12 councillors 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 | 9 monthly salaries paid, and allowances paid to councillors | 0 | Nil |
|-----------------------|---|---|---|-----|

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 7,145 | 6,303 | 88.2% | |
| 211103 Allowances | 9,000 | 6,590 | 73.2% | |
| 212102 Pension for General Civil Service | 146,406 | 36,120 | 24.7% | |
| 212103 Pension for Teachers | 9,515 | 13,716 | 144.1% | |
| 221009 Welfare and Entertainment | 500 | 100 | 20.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 100 | 6.7% | |
| 221014 Bank Charges and other Bank related costs | 700 | 600 | 85.7% | |
| 227001 Travel inland | 5,392 | 230 | 4.3% | |
| 227004 Fuel, Lubricants and Oils | 4,800 | 682 | 14.2% | |
| Wage Rec't: | 7,145 | Wage Rec't: 6,303 | Wage Rec't: 88.2% | |
| Non Wage Rec't: | 196,114 | Non Wage Rec't: 58,137 | Non Wage Rec't: 29.6% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 203,259 | Total 64,440 | Total 31.7% | |

Output: LG procurement management services

0 Nil

Non Standard Outputs: Procurement plan compiled Nil
 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

Expenditure

| | | | | |
|---|---------------|-------|--------|--|
| 211101 General Staff Salaries | 10,779 | 6,483 | 60.1% | |
| 211103 Allowances | 3,400 | 7,409 | 217.9% | |
| 221001 Advertising and Public Relations | 0 | 2,200 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 4,642 | 773.7% | |
| 227004 Fuel, Lubricants and Oils | 600 | 257 | 42.8% | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 10,779 | <i>Wage Rec't:</i> | 6,483 | <i>Wage Rec't:</i> | 60.1% |
| <i>Non Wage Rec't:</i> | 5,129 | <i>Non Wage Rec't:</i> | 14,508 | <i>Non Wage Rec't:</i> | 282.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,908 | Total | 20,992 | Total | 132.0% |

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 | Nil | 0 | Nil |
|-----------------------|--|-----|---|-----|

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 211101 General Staff Salaries | 37,657 | 35,927 | 95.4% | | |
| 211103 Allowances | 10,000 | 10,396 | 104.0% | | |
| 213004 Gratuity Expenses | 0 | 2,880 | N/A | | |
| 221001 Advertising and Public Relations | 0 | 500 | N/A | | |
| 221009 Welfare and Entertainment | 0 | 930 | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 700 | 70.0% | | |
| 222001 Telecommunications | 0 | 350 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 0 | 256 | N/A | | |
| <i>Wage Rec't:</i> | 37,657 | <i>Wage Rec't:</i> | 35,927 | <i>Wage Rec't:</i> | 95.4% |
| <i>Non Wage Rec't:</i> | 15,965 | <i>Non Wage Rec't:</i> | 16,012 | <i>Non Wage Rec't:</i> | 100.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 53,622 | Total | 51,939 | Total | 96.9% |

Output: LG Land management services

| | | | | |
|--|--|--|-------|-----|
| No. of Land board meetings | 6 (6 board meetings, conducted) | 3 (3 board meeting held) | 50.00 | Nil |
| No. of land applications (registration, renewal, lease extensions) cleared | 150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.) | 20 (20 land application forms cleared) | 13.33 | |
| Non Standard Outputs: | 4 quarterly reports produced .2 verification visits conducted, stationery and fuel .procured | Nil | | |

Expenditure

| | | | |
|-------------------|--------------|-------|--------|
| 211103 Allowances | 6,000 | 6,035 | 100.6% |
|-------------------|--------------|-------|--------|

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|--------------|-----------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 0 | 120 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 371 | 362 | | 97.6% |
| 222001 Telecommunications | 0 | 900 | | N/A |
| 227004 Fuel, Lubricants and Oils | 1,000 | 153 | | 15.3% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,371 | Non Wage Rec't: 7,570 | Non Wage Rec't: | 102.7% |
| 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 | 7,371 | Total 7,570 | Total | 102.7% |

Output: LG Financial Accountability

| | | | | |
|---|---|---|--------|-----|
| No. of LG PAC reports discussed by Council | 4 (4 PAC reports produced and submitted to council.quartely.) | 1 (Nil) | 25.00 | Nil |
| No. of Auditor Generals queries reviewed per LG | 2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties)) | 5 (5 Auditor general queries reviewed including for sub counties) | 250.00 | |
| Non Standard Outputs: | Reviewing 4 Internal Audit reports | Nil | | |

Expenditure

| | | | | |
|---|---------------|------------------------|-----------------|--------------|
| 211103 Allowances | 5,000 | 7,070 | | 141.4% |
| 221009 Welfare and Entertainment | 0 | 1,260 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,550 | | 155.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 93 | | N/A |
| 222001 Telecommunications | 600 | 800 | | 133.3% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 290 | | 9.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 14,986 | Non Wage Rec't: 11,063 | Non Wage Rec't: | 73.8% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 14,986 | Total 11,063 | Total | 73.8% |

Output: LG Political and executive oversight

0 Nil

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

| | | | |
|----------------------------------|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 116,813 | 67,392 | 57.7% |
| 211103 Allowances | 52,333 | 33,300 | 63.6% |
| 227004 Fuel, Lubricants and Oils | 22,899 | 17,579 | 76.8% |
| <i>Wage Rec't:</i> | 116,813 | <i>Wage Rec't:</i> 67,392 | <i>Wage Rec't:</i> 57.7% |
| <i>Non Wage Rec't:</i> | 75,232 | <i>Non Wage Rec't:</i> 50,879 | <i>Non Wage Rec't:</i> 67.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 192,045 | Total 118,271 | Total 61.6% |

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

Expenditure

| | | | |
|------------------------|---------------|------------------------------|------------------------------|
| 211103 Allowances | 10,000 | 2,655 | 26.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> 2,655 | <i>Non Wage Rec't:</i> 17.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 15,000 | Total 2,655 | Total 17.7% |

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

| | | | | |
|--|----------|-----------|-----------------|-------------|
| Non Standard Outputs: | | N/A | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 221014 Bank Charges and other Bank related costs | 0 | 72 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 72 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 0 | 72 | Total | 0.0% |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence .Paying the staff salaries for all 12 months ,Holding Semi / Annual Review meetings, Purchasing Office Consumables,.Technical supervision and backstopping of activities in the field | Reports submitted to MAAIF- Entebbe and other tours,.11 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintainence made.Technical supervision and backstopping of activities in the field | 0 | a) Inadequate funds and lack of well conditionedTransport equipments by staff. b) Staffing is the big problem. |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 206,207 | 93,538 | | 45.4% |
| 211103 Allowances | 3,600 | 3,989 | | 110.8% |
| 221002 Workshops and Seminars | 3,800 | 2,253 | | 59.3% |
| 221012 Small Office Equipment | 1,670 | 914 | | 54.7% |
| 221014 Bank Charges and other Bank related costs | 930 | 262 | | 28.1% |
| 227001 Travel inland | 2,000 | 356 | | 17.8% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|----------------------------------|----------------|------------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,769 | 62.8% | |
| Wage Rec't: | 206,207 | Wage Rec't: 93,538 | Wage Rec't: 45.4% | |
| Non Wage Rec't: | 18,000 | Non Wage Rec't: 11,542 | Non Wage Rec't: 64.1% | |
| 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 | 224,207 | Total 105,080 | Total 46.9% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (Not planned for due to inadequate funds) | 0 | a) Inadequate funds could not allow us to plan for plant marketing facilities. |
| Non Standard Outputs: | Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers mobilised on HIV mainstreaming in agricultural livelihood | Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products were made successfully by the DAO and also statistic on the following crops; beans, maize ground nuts oranges, coffee, banana and sweet potatoes, the find | | b) Inadequate funds and lack of well conditioned transport equipments by staff. c) Staffing is the big problem. |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 500 | 648 | 129.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 22 | 7.3% | |
| 227004 Fuel, Lubricants and Oils | 700 | 730 | 104.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 1,900 | Non Wage Rec't: 1,400 | Non Wage Rec't: 73.7% | |
| 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 | 1,900 | Total 1,400 | Total 73.7% | |

Output: Farmer Institution Development

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Operation wealth creation facilitation (OWC) | Visited were heifer projects where two had produced 2 calves, oranges, coffee and cassava gardens. Supervision of OWC enterprises was done; selection of incalf diary heifers was done in Butiaba and Buliisa subcounties. 27 incalf improved diary heifers were | 0 | Inadequate funds from PMG, the project (OWC) does not fund the field activities and office operation. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|---|------------|-----|--------|--|
| 211103 Allowances | 400 | 804 | 201.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 80 | 40.0% | |
| 227004 Fuel, Lubricants and Oils | 400 | 316 | 79.0% | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 1,600 | <i>Non Wage Rec't:</i> | 1,200 | <i>Non Wage Rec't:</i> | 75.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,600 | Total | 1,200 | Total | 75.0% |

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) | 350 (Animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C) | 17.50 | a) Inadequate funds to the vet. Section and lack of well conditioned Transport equipments by staff. |
| No of livestock by types using dips constructed | 0 (Not planned) | 0 (Nil.) | 0 | b) Staffing is the big problem only two(02) out of Nine(09). |
| No. of livestock vaccinated | 120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.) | 100 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council) | 83.33 | |
| Non Standard Outputs: | -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush ibn Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases | 26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Live Animals movement control and certification, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations by livestock traders and livestock products handler | | |

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 211103 Allowances | 480 | 620 | 129.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 227 | 130 | 57.3% |
| 227004 Fuel, Lubricants and Oils | 796 | 260 | 32.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,503 | <i>Non Wage Rec't:</i> | 1,160 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 1,503 | Total | 1,160 |
| | | | 77.2% |

Output: Fisheries regulation

| | | | | |
|----------------------------|-----------------|---------|---|--|
| Quantity of fish harvested | 0 (Not planned) | 0 (N/A) | 0 | Inadequate funds and lack of well conditioned Transport equipments by staff. |
| No. of fish ponds stocked | 0 (Not planned) | 0 (N/A) | 0 | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|--------|--|
| No. of fish ponds constructed and maintained | 3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted) | 3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going The existing Fish ponds and Cage fishing Demonstration in Piida - Butiaba supervised) | 100.00 | |
|--|---|--|--------|--|

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected | The nine landing sites all were visited the report is in the DFO 's office Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 800 | 696 | 87.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 340 | 112 | 32.9% |
| 227004 Fuel, Lubricants and Oils | 600 | 232 | 38.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,740 | 1,040 | 59.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,740 | 1,040 | 59.8% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|---|-------|---|
| No. of tsetse traps deployed and maintained | 3 (Community sensitised on the danger and control of the tsetsefly) | 2 (Community was sentized /trained on tsetse control and management in Kigwera Sub county 120 farmers attended) | 66.67 | Inadequate funds and lack of motor cycle for field operations |
|---|---|---|-------|---|

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Supervised the activities in the apiary Enterprise | Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 680 | 730 | 107.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 210 | 70 | 33.3% |
| 227004 Fuel, Lubricants and Oils | 600 | 200 | 33.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,490 | 1,000 | 67.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,490 | 1,000 | 67.1% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*3. Capital Purchases***Output: Other Capital**

| | | | | |
|--|---|---|--------------|--|
| Non Standard Outputs: | Fencing of of Buliisa Auction Market Construction of a cattle crush at Butiaba | Launch of the fencing of livestock auction market in kijangi -Buliisa (PRDP) and cattle crush at Booma-Butiaba (PMG)sub counties was done. The Procurement process was initiated by developing of BOQs. | 0 | Inadequate fund the projects have to be done in phases |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 38,460 | 6,204 | 16.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 6,204 | <i>Domestic Dev't:</i> 16.1% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 6,204 | Total 16.1% |

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

| | | | | |
|--|---|--|--------|---|
| No. of cooperatives assisted in registration | 3 (3 Groups assisted in registration) | 0 (3 Groups assisted in registration) | .00 | Inadequate funding and lack of means of transport |
| No. of cooperative groups mobilised for registration | 5 (5 Groups mobilised for registration) | 5 (3 Groups / SACCOs were registered by the Registrar of co-operative) | 100.00 | Staff problem in the sector |
| No of cooperative groups supervised | 11 (SACCOs & co-operative societies are supervised) | 3 (Trained 12 women on how to establish backyard garden & their importance ,Radio talkshow on value addition,Market information and the prevailing market prices both in local and out side SACCOs & co-operative societies supervised and verification of weigh and measures done.) | 27.27 | |
| Non Standard Outputs: | Nil | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 500 | 393 | 78.6% | |
| 227004 Fuel, Lubricants and Oils | 300 | 325 | 108.3% | |

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 inadequate funds for office running coupled with late release from the centre. The district recently suffered a storm where a maternity ward, Staffhouse and VIP Latines at Butiaba HCIII were blown off and part of the walls also collapsed.

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Salaries to 239 health workers paid, 1 Annual planning meetings held 20 reams of paper & other stationaries procured, 12 monthly DHT meetings held, 12 Administrative journeys conducted, 4 quarterly integrated support supervision visits to HSD and health units conducted, 1 orientation workshop for new health workers conducted, 1 staff training conducted, 2 rounds of sanitation campaign conducted, Routine servicing of computers carried out, 12 monthly purchase of air time for internet modem done, Submission of monthly & quarterly data to MOH done, 4 quarterly evaluation meetings to disseminate health data carried out, Training of the VHTs & Teachers for MDA against NTDs done, 2 rounds of MDA against NTDs in communities and schools conducted, 4 rounds of malaria quarterly review meetings held, 4 rounds of HIV/AIDS quarterly review meetings held, Facilitation of immunization outreaches done, 4 rounds of disease surveillance done, Vehicle maintenance done(double cabin and Ambulance) carried out. | A Total of 162 health workers paid salaries, DHT meetings held, immunisation campaigns for polio endgame held, stationary procured, repaired motr vehicle, monitoring and supervision of Health Facilities, investigation of suspected Viral Hemorrhagic fever | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 859,338 | 891,143 | 103.7% |
| 211103 Allowances | 21,737 | 88,406 | 406.7% |
| 213002 Incapacity, death benefits and funeral expenses | 700 | 355 | 50.7% |
| 221002 Workshops and Seminars | 31,763 | 99,590 | 313.5% |
| 221007 Books, Periodicals & Newspapers | 600 | 831 | 138.5% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|-------------------------------|--------------------------------|-------------------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 770 | 64.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 2,169 | 31.0% | |
| 221014 Bank Charges and other Bank related costs | 600 | 968 | 161.4% | |
| 222001 Telecommunications | 600 | 1,300 | 216.7% | |
| 222003 Information and communications technology (ICT) | 299 | 680 | 227.5% | |
| 227001 Travel inland | 39,000 | 6,930 | 17.8% | |
| 227004 Fuel, Lubricants and Oils | 19,000 | 21,749 | 114.5% | |
| 228002 Maintenance - Vehicles | 10,000 | 2,735 | 27.4% | |
| | <i>Wage Rec't:</i> 859,338 | <i>Wage Rec't:</i> 891,143 | <i>Wage Rec't:</i> 103.7% | |
| | <i>Non Wage Rec't:</i> 37,093 | <i>Non Wage Rec't:</i> 126,796 | <i>Non Wage Rec't:</i> 341.8% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> 104,500 | <i>Donor Dev't:</i> 99,687 | <i>Donor Dev't:</i> 95.4% | |
| | Total 1,000,931 | Total 1,117,626 | Total 111.7% | |

Output: PRDP-Health Care Management Services

| | | | | |
|---|--|--|--------|-------------------------------|
| No. of VHT trained and equipped | 375 (375 VHTs from 125 villages trained) | 375 (375 VHTs from 125 villages trained.) | 100.00 | VHTS trained but not equipped |
| No. of Health unit Management user committees trained | 11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II, Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.) | 11 (trained 11 health Unit Management Committees for all Health Facilities; ie Buliisa Gen Hospital, Buliisa HCIV, Biiso, Butiaba, Avogera, Kigwera, Bugoigo and Kihungya) | 100.00 | |
| Non Standard Outputs: | Monitoring of health services and projects undertaken. | monitoring and supervision of Health Units | | |

Expenditure

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

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

| | | | | |
|---|---|---|-------|--|
| %age of approved posts filled with trained health workers | 60 (60% of approved posts filled by trained health workers at Buliisa General Hospital) | 22 (only 22% of positions are filled at the General Hospital) | 36.67 | Staafing is still poor due to low wage allocation to allow recruitment. NWR allocation still |
|---|---|---|-------|--|

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|--|--|--|-------|-------------------------------------|
| Number of total outpatients that visited the District/ General Hospital(s). | 30000 (30000 patients visited Buliisa General Hospital) | 5063 (a total of 5,063 patients attended out patient services at Buliisa Gen Hospital) | 16.88 | very inadequate to run the hospital |
| No. and proportion of deliveries in the District/General hospitals | 360 (360 pregnant mothers delivered at Buliisa General Hospital) | 85 (a total of 85 mothers delivered at Buliisa Gen Hospital) | 23.61 | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 600 (600 in-patients visited Buliisa General Hospital) | 484 (A total of 484 patients received inpatients at Buliisa Gen Hospital) | 80.67 | |

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Hospital Management Committee meetings held, Staff welfare & entertainment provided, On call allowance for MOs & AOs provided, Stationary procured, Inductions for new health workers carried out, Airtime & internet services accessed, Support to sick staff & funeral services provided, Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done, Compound cleaning & maintenance conducted, EPI, RH & sanitation outreaches carried out, Electricity & solar installed in staff quarters Payment of electricity bills made, Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out, | Held Hospital Mangement Board Meetings, conducted outreaches, vehicle maintenance, bills and utilities, spraying for bats and procurement of ultrasound consumables | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|---------------|--------|-------|
| 263317 Conditional transfers for District Hospitals | 42,010 | 31,522 | 75.0% |
|---|---------------|--------|-------|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 42,010 | <i>Non Wage Rec't:</i> | 31,522 | <i>Non Wage Rec't:</i> | 75.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 42,010 | Total | 31,522 | Total | 75.0% |

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

| | | | | |
|--|--|--|--------|---|
| %age of approved posts filled with qualified health workers | 65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district) | 47 (47 percent of posts filled) | 72.31 | INADEQUATE PHC FUNDS, LATE RELEASE and unequitable allocation to facilities (HCIIIs getting similar allocation like HCIIIs) affected service delivery |
| Number of trained health workers in health centers | 124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3)) | 136 (a cumulative 136 staff have been trained in basic health care services, HIV/AIDS, records management, performance management) | 109.68 | |
| No. of trained health related training sessions held. | 16 (16 health related training sessions held at the district/HSD) | 12 (a total of 12 Health related training sessions held in the fields of HIV/AIDS, Adolescent support, HBB, M&E, performance management, Immunisation) | 75.00 | |
| Number of outpatients that visited the Govt. health facilities. | 130000 (130000 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 71603 (a total of 71,603 patients visited public facilities in Buliisa) | 55.08 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2000 (2000 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 1052 (a total of 1052 deliveries were conducted in public facilities for the reporting period) | 52.60 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95 % of villages in the district with functional VHTs (125 villages)) | 98 (98% of villages have atleast one functional VHT member) | 103.16 | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|--|--------|--|
| No. of children immunized with Pentavalent vaccine | 50000 (50000 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)) | 19874 (a total of 19,874 children immunised with Pentavalent vaccine) | 39.75 | |
| Number of inpatients that visited the Govt. health facilities. | 3000 (3000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III)) | 3123 (3123 patients were managed as inpatients in Buliisa Public Health Facilities) | 104.10 | |
| Non Standard Outputs: | NIL | facilities conducted outreaches for immunisation, health education, family planning, HCT | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 263104 Transfers to other govt. units (Current) | 72,222 | 52,116 | 72.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 72,222 | 52,116 | 72.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 72,222 | 52,116 | 72.2% |

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1 4-Stance VIP Latrine constructed at Bugoigo HCII | retention payments for a 4 stance VIP latrine at Butiaba paid, payments for four stance VIP latrine at Bugoigo paid | 0 | inadequate funds allocated for this project and therefore warranted virement |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231002 Residential buildings (Depreciation) | 20,000 | 25,389 | 126.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,000 | 25,389 | 126.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 25,389 | 126.9% |

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|--|-------------------------------------|--------|-----|
| No of staff houses rehabilitated | 0 (Not planned) | 0 (NIL) | 0 | NIL |
| No of staff houses constructed | 2 (1 Twin staff house construction at BIISO Health Centre III completed) | 2 (two twin staff houses completed) | 100.00 | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs: Nil
 Lauching of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 231002 Residential buildings (Depreciation) | 19,931 | 9,090 | 45.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 19,931 | <i>Domestic Dev't:</i> 9,090 | <i>Domestic Dev't:</i> 45.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 19,931 | Total 9,090 | Total 45.6% |

Output: PRDP-Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|--|---|--------|-------------------------------|
| No of staff houses rehabilitated | (NIL) | 0 (NIL) | 0 | Delays in Procurement process |
| No of staff houses constructed | 2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII) | 2 (one twin staff house at Buliisa Gen Hospital completed. One other twin staff house at Bugoigo HC under completion) | 100.00 | |
| Non Standard Outputs: | NIL | training of project management committees at both sites, supervision and monitoring of civil works by the district leadership, Engineers, and project management committees | | |

Expenditure

| | | | |
|---|----------------|--------------------------------|------------------------------|
| 231002 Residential buildings (Depreciation) | 100,000 | 72,060 | 72.1% |
| 314202 Work in progress | 80,000 | 72,124 | 90.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 180,000 | <i>Domestic Dev't:</i> 144,185 | <i>Domestic Dev't:</i> 80.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 180,000 | Total 144,185 | Total 80.1% |

Output: PRDP-Theatre construction and rehabilitation

| | | | | |
|------------------------------|---|-----------------|-----|--|
| No of theatres constructed | 0 (Not Planned) | 0 (not planned) | 0 | Funds were reallocated to gateman house construction |
| No of theatres rehabilitated | 1 (1 Theatre at Buliisa General Hospital renovated) | 0 (NIL) | .00 | |
| Non Standard Outputs: | NIL | NIL | | |

Expenditure

| | | | |
|---|--------------|-------|-------|
| 231001 Non Residential buildings (Depreciation) | 5,000 | 4,724 | 94.5% |
|---|--------------|-------|-------|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 5,000 | <i>Domestic Dev't:</i> | 4,724 | <i>Domestic Dev't:</i> | 94.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,000 | Total | 4,724 | Total | 94.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|--|---|-------|---|
| No. of teachers paid salaries | 413 (Payment of salary to 413 teachers in 31 UPE schools effected) | 378 (3 Monthly salaries to 378 teachers in 31 UPE schools paid) | 91.53 | Money available is not enough to cover the total ceiling of 413 |
| No. of qualified primary teachers | 413 (No. of primary school teachers who are qualified) | 370 (370 primary school teachers who are qualified) | 89.59 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | |
|--------------------------------------|------------------|------------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 1,903,749 | 1,488,227 | 78.2% | |
| <i>Wage Rec't:</i> | 1,903,749 | <i>Wage Rec't:</i> 1,488,227 | <i>Wage Rec't:</i> 78.2% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 1,903,749 | Total 1,488,227 | Total 78.2% | |

Output: PRDP-Primary Teaching Services

| | | | | |
|---|--|--|--------|--|
| No. of School management committees trained | 31 (31 School Management Committees trained in financial management, contract management and administration) | 93 (93 School Management Committees from all the 31 primary schools trained) | 300.00 | Negative attitude of school management committee members and inadequate funding to enable sensitization on education management practices. |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | |
|--------------------------------------|---------------|-------------------------------|-------------------------------|--|
| 221002 Workshops and Seminars | 18,123 | 30,143 | 166.3% | |
| <i>Wage Rec't:</i> | 0 | <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> | 18,123 | <i>Domestic Dev't:</i> 30,143 | <i>Domestic Dev't:</i> 166.3% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 18,123 | Total 30,143 | Total 166.3% | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|--------------------------------------|---|---|--------|---|
| No. of pupils sitting PLE | 963 (In all 31 UPE schools in the district) | 1100 (1100 in all 31 UPE schools) | 114.23 | inadquate furniture ,inadquate textbooks and over populated classes and |
| No. of Students passing in grade one | 60 (60 Pupils are expected to pass in Grade 1) | 60 (60 Pupils are expected to pass in Grade 1) | 100.00 | |
| No. of student drop-outs | 30 (30 Pupils dropping out of school) | 7 (7 Pupils dropping out of school) | 23.33 | |
| No. of pupils enrolled in UPE | 21182 (Enrollment per S/C is as follows: Buliisa S/C - 3005 Buliisa T/C - 1873 Biiso S/C - 4152 Butiaba S/C - 3473 Kigwera S/C -3218 Kihungya S/C - 2186 Ngwedo S/C -3275) | 21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C -3229 Kihungya S/C - 2184 Ngwedo S/C -3001) | 99.32 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 193,872 | 125,142 | 64.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 193,872 | 125,142 | 64.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 193,872 | 125,142 | 64.5% |

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

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

Expenditure

| | | | |
|---|----------------|---------|-------|
| 231001 Non Residential buildings (Depreciation) | 300,000 | 196,888 | 65.6% |
| 281501 Environment Impact Assessment for Capital Works | 0 | 1,000 | N/A |
| 281502 Feasibility Studies for Capital Works | 0 | 5,000 | N/A |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 2,067 | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 13,515 | N/A |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 300,000 | <i>Domestic Dev't:</i> | 218,471 | <i>Domestic Dev't:</i> | 72.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 300,000 | Total | 218,471 | Total | 72.8% |

Output: Other Capital

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Uncompleted projects for previous F/Y 2014/2015 completed | nil | 0 | nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | | | |
|---|---------------|------------------------|----------------|------------------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 5,090 | | N/A | |
| 314202 Work in progress | 98,380 | 96,303 | | 97.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 98,380 | <i>Domestic Dev't:</i> | 101,393 | <i>Domestic Dev't:</i> | 103.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 98,380 | Total | 101,393 | Total | 103.1% |

Output: Classroom construction and rehabilitation

| | | | | |
|--|--|--|-------|-----|
| No. of classrooms constructed in UPE | 2 (Completion of a two classroom block at Wanseko Annex Ps.) | 1 (Completion of a two classroom block at Wanseko Annex Ps.) | 50.00 | N/A |
| No. of classrooms rehabilitated in UPE | 0 (Not planned) | 0 (NIL) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 20,172 | 16,912 | | 83.8% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,172 | <i>Domestic Dev't:</i> | 16,912 | <i>Domestic Dev't:</i> | 83.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,172 | Total | 16,912 | Total | 83.8% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|-----------------|---------|---|-----|
| No. of latrine stances rehabilitated | 0 (Not planned) | 0 (Nil) | 0 | Nil |
|--------------------------------------|-----------------|---------|---|-----|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|------------------------------------|--|--|-------|--|
| No. of latrine stances constructed | 9 (1 5-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Paraa Primary School) | 3 (2 and 5 stances vip latrine constructed at Nyamitete and 2 stance constructed at Paraa) | 33.33 | |
|------------------------------------|--|--|-------|--|

Non Standard Outputs:

Nil

Expenditure

| | | | | |
|---|---------------|-------------------------------|------------------------------|--|
| 231001 Non Residential buildings (Depreciation) | 49,000 | 44,817 | 91.5% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 49,000 | <i>Domestic Dev't:</i> 44,817 | <i>Domestic Dev't:</i> 91.5% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 49,000 | Total 44,817 | Total 91.5% | |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|---|-------|-----|
| No. of teacher houses rehabilitated | 0 (Not planned) | 0 (Nil) | 0 | Nil |
| No. of teacher houses constructed | 2 (Construction of 1 twin staff house at Paraa Ps.) | 1 (Construction of 1 twin staff house at Paraa Ps.) | 50.00 | |
| Non Standard Outputs: | Nil | Nil | | |

Expenditure

| | | | | |
|---|----------------|-------------------------------|------------------------------|--|
| 231002 Residential buildings (Depreciation) | 106,254 | 78,551 | 73.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 106,254 | <i>Domestic Dev't:</i> 78,551 | <i>Domestic Dev't:</i> 73.9% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 106,254 | Total 78,551 | Total 73.9% | |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|--|-------|-----|
| No. of primary schools receiving furniture | 36 (32 Desks, 2 tables and 2 office chairs procured and supplied to Kijangi Primary School) | 32 (32 School desks procured and supplied to Primary School) | 88.89 | Nil |
|--|---|--|-------|-----|

Non Standard Outputs:

Nil

Nil

Expenditure

| | | | | |
|------------------------|--------------|------------------------------|------------------------------|--|
| 314203 Finished goods | 8,280 | 4,773 | 57.6% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 8,280 | <i>Domestic Dev't:</i> 4,773 | <i>Domestic Dev't:</i> 57.6% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 8,280 | Total 4,773 | Total 57.6% | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---|--|--|----------------------|-----|
| No. of students sitting O level | () | 500 (500 Students sitting O level) | 0 | Nil |
| No. of students passing O level | () | 0 (Not yet sat UNEB) | 0 | |
| No. of teaching and non teaching staff paid | 40 (Salary paid to 40staff of secondary schools) | 40 (Salary paid to 40staff of secondary schools) | 100.00 | |
| Non Standard Outputs: | | Nil | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 259,442 | 199,126 | 76.8% | |
| Wage Rec't: | 259,442 | Wage Rec't: 199,126 | Wage Rec't: 76.8% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 259,442 | Total 199,126 | Total 76.8% | |

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

| | | | | |
|--|--|-----------------------------------|-----------------------|-----|
| No. of students enrolled in USE | 1993 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236) | 5986 (5986 USE students enrolled) | 300.35 | Nil |
| Non Standard Outputs: | Nil | Nil | | |
| <i>Expenditure</i> | | | | |
| 263319 Conditional transfers for Secondary Schools | 308,571 | 205,714 | 66.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 308,571 | Non Wage Rec't: 205,714 | Non Wage Rec't: 66.7% | |
| 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 | 308,571 | Total 205,714 | Total 66.7% | |

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

| | |
|---|---|
| 0 | Lack of transport for DEO for monitoring schools. The district recently suffered a storm where a 3 classroom block at |
|---|---|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya | 9 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer | | nyamakuta P/S, Staffhouse, 2clsroom block at Butiaba P/S and many others at Kirama and Ndandamire P/S lost their roofs and walls. |
|-----------------------|---|---|--|---|

Expenditure

| | | | |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 32,939 | 30,044 | 91.2% |
| 211103 Allowances | 13,000 | 9,401 | 72.3% |
| 221002 Workshops and Seminars | 50,000 | 44,837 | 89.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,926 | 128.4% |
| 221014 Bank Charges and other Bank related costs | 987 | 531 | 53.8% |
| 227001 Travel inland | 163 | 4,925 | 3012.6% |
| 227004 Fuel, Lubricants and Oils | 17,200 | 4,656 | 27.1% |
| 282103 Scholarships and related costs | 6,000 | 2,950 | 49.2% |
| <i>Wage Rec't:</i> | 32,939 | <i>Wage Rec't:</i> 30,044 | <i>Wage Rec't:</i> 91.2% |
| <i>Non Wage Rec't:</i> | 20,850 | <i>Non Wage Rec't:</i> 30,459 | <i>Non Wage Rec't:</i> 146.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 70,000 | <i>Donor Dev't:</i> 38,767 | <i>Donor Dev't:</i> 55.4% |
| Total | 123,789 | Total 99,269 | Total 80.2% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|-------------------------------------|--------|--|
| No. of secondary schools inspected in quarter | 7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School) | 14 (14 secondary schools monitored) | 200.00 | Inadquate facilitation ,lack of transport for inspectorate |
|---|---|-------------------------------------|--------|--|

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|---|--|--|--------------|-------------------------------|
| No. of tertiary institutions inspected in quarter | 0 (No tertiary institution in Buliisa District) | 0 (Nil) | 0 | |
| No. of inspection reports provided to Council | 4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council) | 5 (5 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council) | 125.00 | |
| No. of primary schools inspected in quarter | 39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected) | 117 (117 school monitored) | 300.00 | |
| Non Standard Outputs: | Nil | Nil | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 0 | 1,724 | | N/A |
| 227004 Fuel, Lubricants and Oils | 4,500 | 5,855 | | 130.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 7,579 | <i>Non Wage Rec't:</i> 100.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 7,551 | Total 7,579 | Total | 100.4% |

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 8 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants | 9 salaries to 5 staff and 18 salaries to 2 contract staff paid, paid, 10 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner, 2 parkets of markers, 110 ltrs of Fuel and lubricants | 0 | Nil |
| <i>Expenditure</i> | | | | |
| 221014 Bank Charges and other Bank related costs | 200 | 115 | | 57.5% |
| 222003 Information and communications technology (ICT) | 600 | 145 | | 24.2% |
| 211101 General Staff Salaries | 23,230 | 19,796 | | 85.2% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---------------|---------------|--------------|--|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 9,600 | 7,200 | 75.0% | |
| 227001 Travel inland | 1,000 | 720 | 72.0% | |
| 227004 Fuel, Lubricants and Oils | 4,800 | 3,600 | 75.0% | |
| Wage Rec't: | 23,230 | 19,796 | 85.2% | |
| Non Wage Rec't: | 19,450 | 11,780 | 60.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 42,680 | 31,576 | 74.0% | |

Output: PRDP-Operation of District Roads Office

| | | | | |
|---|---|--|--------------|-----|
| No. of Road user committees trained | 1 (One road user committee trained. 600ltrs of fuel purchased and Stationary) | 1 (One road user committee trained. 1100ltrs of fuel purchased and Stationary) | 100.00 | Nil |
| No. of people employed in labour based works | 7 (No of people in One road committee) | 7 (7 people trained on the committee of sitin - Kihungya road) | 100.00 | |
| Non Standard Outputs: | Nil | Nil | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 2,000 | 2,158 | 107.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 930 | 571 | 61.4% | |
| 227004 Fuel, Lubricants and Oils | 2,500 | 2,900 | 116.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 7,430 | 5,629 | 75.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,430 | 5,629 | 75.8% | |

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

| | | | | |
|---|---|---|--------------|-----|
| Length in Km of urban unpaved roads rehabilitated | 22 (tc roads maintained and 1km upgradead to bitumen) | 22 (22 kilometers of Buliisa Town Council roads maintained) | 100.00 | Nil |
| Non Standard Outputs: | Supervision and Monitering vists made | 3 Supervision and Monitering vists made | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road Maintenance | 504,313 | 50,238 | 10.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 504,313 | 50,238 | 10.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 504,313 | 50,238 | 10.0% | |

Output: Bottle necks Clearance on Community Access Roads

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|---|---------|-----|-----|
| No. of bottlenecks cleared on community Access Roads | 14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school) | 0 (Nil) | .00 | Nil |
| Non Standard Outputs: | Supervision and Monitoring made | Nil | | |

Expenditure

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

Output: District Roads Maintenance (URF)

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

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---|--|------------------------|-------|
| Length in Km of District roads routinely maintained | 215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..) | 215 (Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..) | 100.00 | |
| No. of bridges maintained | 0 (Not planned) | 0 (Nil) | 0 | |
| Non Standard Outputs: | Supervision and Monitoring made | 5 Supervision and Monitoring visits made | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road Maintenance | 216,603 | 68,952 | 31.8% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 31.8% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0.0% |
| | Total 216,603 | Total 68,952 | Total 31.8% | |

Output: PRDP-District and Community Access Road Maintenance

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|--------------------------------------|---------------------------------|------------------------------|-----|
| Length in Km of District roads maintained. | 7 (Sitin - Kihungya 6.6km) | 7 (Sitin - Kihungya 6.6km) | 100.00 | Nil |
| Lengths in km of community access roads maintained | 0 (Not planned) | 0 (Nil) | 0 | |
| No. of Bridges Repaired | 0 (Not planned) | 0 (Nil) | 0 | |
| Non Standard Outputs: | Supervision and Monitoring made | Supervision and Monitoring made | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road Maintenance | 71,264 | 60,080 | 84.3% | |
| | <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> 71,264 | <i>Domestic Dev't:</i> 60,080 | <i>Domestic Dev't:</i> 84.3% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 71,264 | Total 60,080 | Total 84.3% | |

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

| | | | | |
|--------------------------------|---|--|------------------------------|-----|
| Non Standard Outputs: | repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made | Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made | 0 | Nil |
| <i>Expenditure</i> | | | | |
| 231005 Machinery and equipment | 89,182 | 41,956 | 47.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 89,182 | <i>Non Wage Rec't:</i> 41,956 | <i>Non Wage Rec't:</i> 47.0% | |
| | <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 89,182 | Total 41,956 | Total 47.0% | |

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

| | | | | |
|-------------------------------|---|--|-------|-----|
| Non Standard Outputs: | Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made | Repair and Supervision works of Lg 0006 - 020, Lg 0007 - 020, Ug 0485Z and Ug 2323R made | 0 | Nil |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,590 | 390 | 24.5% | |
| 227001 Travel inland | 1,610 | 100 | 6.2% | |
| 228002 Maintenance - Vehicles | 36,567 | 16,184 | 44.3% | |

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 41,307 | <i>Non Wage Rec't:</i> | 16,674 | <i>Non Wage Rec't:</i> | 40.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 41,307 | Total | 16,674 | Total | 40.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 NIL

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera &1 modem purchased - 9 office chairs procured -2 office trays - consultations to the centre made | 8 Salaries to 1 staff paid 8 reams of papers, 3 printer cartridge, 3 montly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done 3 consultations to the centre made |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|-------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 10,159 | 5,160 | 50.8% |
| 211103 Allowances | 4,558 | 5,032 | 110.4% |
| 212105 Pension and Gratuity for Local Governments | 0 | 1,935 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,272 | 1,828 | 143.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 367 | N/A |
| 222001 Telecommunications | 1,000 | 400 | 40.0% |
| 223001 Property Expenses | 3,000 | 1,180 | 39.3% |
| 227004 Fuel, Lubricants and Oils | 11,300 | 5,406 | 47.8% |
| 228002 Maintenance - Vehicles | 11,400 | 4,413 | 38.7% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 12,021 | <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> | 43,189 | <i>Domestic Dev't:</i> | 31,200 | <i>Domestic Dev't:</i> | 72.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 55,210 | Total | 31,200 | Total | 56.5% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|--|--------|-----|
| No. of sources tested for water quality | 0 (The water sector prefers tasting water from the water points) | 0 (NIL) | 0 | NIL |
| No. of supervision visits during and after construction | 24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended) | 3 (boreholes rehabilitation supervised - shallow wells rehabilitation supervised VIP latrine construction supervised) | 12.50 | |
| No. of water points tested for quality | 20 (20 water points tested for quality in 20 villages) | 0 (NIL) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters) | 8 (NIL) | 100.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 water supply and sanitation coordination meetings held at the district headquarters) | 2 (water supply and sanitation coordination meetings held at the district headquarters) | 50.00 | |
| 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 | 14 Visits to drilling of bore holes 12 visits to Construction visits latrines and shallow wells 12 Visits to rehabilitation of boreholes | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|---------------|
| 211103 Allowances | 3,828 | 9,135 | 238.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,750 | 824 | 47.1% | | |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,959 | 99.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,578 | <i>Domestic Dev't:</i> | 14,917 | <i>Domestic Dev't:</i> | 141.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 10,578 | Total | 14,917 | Total | 141.0% |

Output: Promotion of Community Based Management

| | | | | |
|---|---------------------------------------|--|--------|-----|
| No. Of Water User Committee members trained | 462 (along the piped scheme pipeline) | 462 (492 Members of Water User Committees members trained) | 100.00 | NIL |
|---|---------------------------------------|--|--------|-----|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---|---|--------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NIL) | 0 (NIL) | 0 | |
| No. of water and Sanitation promotional events undertaken | 2 (butiaba and buliisa) | 0 (NIL) | .00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows) | 7 (7 Advocacy campaigns conducted.) | 63.64 | |
| No. of water user committees formed. | 6 (along the piped scheme pipeline) | 12 (water user committees formed are: Ngwedo s/c: Ngwedo sec school, Ajiigo, Avogera Ogengo, Kilyango Lower and Kibambura. Buliisa s/c: Kichoke Kihaguzi, Kataleba Nyabuzi, Waiga, Kigoya west and Kijangi Kikorwe. Kigwera s/c: Kilima Kansisi and Kirama Kabalwa.) | 200.00 | |
| Non Standard Outputs: | NIL | NIL | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 25,000 | 29,304 | 117.2% |
| 221001 Advertising and Public Relations | 2,500 | 1,928 | 77.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,267 | 113.4% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,917 | 79.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 41,380 | 41,416 | 100.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,380 | 41,416 | 100.1% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|----------------------|---|-----|
| Non Standard Outputs: | 20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done | - villages triggered | 0 | NIL |
|-----------------------|---|----------------------|---|-----|

Expenditure

| | | | |
|-------------------------------|---------------|--------|--------|
| 211103 Allowances | 12,000 | 13,546 | 112.9% |
| 221002 Workshops and Seminars | 0 | 1,305 | N/A |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 535 | 53.5% | |
| 222001 Telecommunications | 1,000 | 50 | 5.0% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 3,131 | 313.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 22,000 | 18,567 | 84.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 22,000 | 18,567 | 84.4% | |

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

| | | | | |
|-----------------------|---|----------------|---|-----|
| Non Standard Outputs: | Payment of retention for works executed in 2013/14 and 2014/2015 FY | retention paid | 0 | NIL |
|-----------------------|---|----------------|---|-----|

Expenditure

| | | | | |
|--|---------------|---------------|--------------|--|
| 231007 Other Fixed Assets (Depreciation) | 0 | 3,556 | N/A | |
| 312104 Other Structures | 18,410 | 11,068 | 60.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 18,410 | 11,068 | 60.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,410 | 11,068 | 60.1% | |

Output: Construction of public latrines in RGCs

| | | | | |
|--|--|--|--------|-----|
| No. of public latrines in RGCs and public places | 2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.) | 2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.) | 100.00 | NIL |
| Non Standard Outputs: | Supervision and Monitoring during construction made | Supervision and Monitoring during construction made | | |

Expenditure

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 312104 Other Structures | 48,000 | 19,183 | 40.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 48,000 | 19,183 | 40.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 48,000 | 19,183 | 40.0% | |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|-----|---|---|-----|
| No. of deep boreholes rehabilitated | () | 9 (Boreholes rehabilitated: Akiimi Kibirani, Sitini B Kabajungu, Mugisa kagera, Nyamasoga Owinja, | 0 | NIL |
|-------------------------------------|-----|---|---|-----|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---|--|---------------|------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (15 boreholes to be rehabilitated in selective water points 22 S/Wells rehabilitated) | Tangala c/person John, Kampala B, Kampala B Chebo, Tangala T/Centre and Tangala kayira) 22 (Boreholes rehabilitated: Akiimi Kibirani, Sitini B Kabajungu, Mugisa kagera, Nyamasoga Owinja, Tangala c/person John, Kampala B, Kampala B Chebo, Tangala T/Centre and Tangala kayira Shallow wells rehabilitated: Biiso T/Centre; Katumba, Katumba kyabitebere, Kalengeija B Olama, Katumba kipadiri, Katumba kunde, Kayongo simon onega, Sitini A Ogweta, Sitini A Wairindi Danyeri, Garasoya Byaruhanga, Akiimi A Bitaraho, Itutwe B Poga, Itutwe Michael , Nyamasoga B Kakura Deo, Kagera Bikobo, Kagera LC I, Akollo John Isaka, Gala, Japonjo Nyalwera, Nyalwera LCI, Akiimi A kibirani and Garasoya kibirani) | 146.67 | |
| Non Standard Outputs: | | NIL | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 60,040 | 48,330 | 80.5% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 48,330 | <i>Domestic Dev't:</i> 80.5% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 48,330 | Total 80.5% |

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

| | | | | |
|------------------------|-------------------------|---------|-----|-----|
| No. of new connections | 1 (Extending water from | 0 (NIL) | .00 | NIL |
|------------------------|-------------------------|---------|-----|-----|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

made to existing schemes Buliisa town council to Songalendu landing site 300 metres.)

Non Standard Outputs: Nil NIL

Expenditure

| | | | | |
|----------------------------|-------------------------------------|--|------------------------------|------------------------------|
| 211103 Allowances | 500 | | 1,500 | 300.0% |
| 227001 Travel inland | 1,100 | | 500 | 45.5% |
| 228004 Maintenance – Other | 6,000 | | 2,000 | 33.3% |
| | <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 8,000 | | <i>Non Wage Rec't:</i> 4,000 | <i>Non Wage Rec't:</i> 50.0% |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 8,000 | | Total 4,000 | Total 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---|
| 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 | 0 | the department efficiency is limited by the under staffing levels |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|---|---------------|--|--------|--------|
| 211101 General Staff Salaries | 12,021 | | 10,240 | 85.2% |
| 211103 Allowances | 500 | | 810 | 162.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 381 | | 166 | 43.7% |
| 221014 Bank Charges and other Bank related costs | 0 | | 450 | N/A |
| 227004 Fuel, Lubricants and Oils | 500 | | 185 | 37.0% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 12,021 | <i>Wage Rec't:</i> | 10,240 | <i>Wage Rec't:</i> | 85.2% |
| <i>Non Wage Rec't:</i> | 1,381 | <i>Non Wage Rec't:</i> | 1,612 | <i>Non Wage Rec't:</i> | 116.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 13,401 | Total | 11,852 | Total | 88.4% |

Output: Community Training in Wetland management

| | | | | |
|--|---|---------|-----|-----|
| No. of Water Shed Management Committees formulated | 2 (2 community trainings in Biiso and Buliisa Sub counties) | 0 (Nil) | .00 | Nil |
| Non Standard Outputs: | 2 community trainings in Biiso and Buliisa Sub counties | Nil | | |

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|---------|-----|-----|
| No. of community women and men trained in ENR monitoring | 1 (one stakeholder agagement meeting on wetlands at ditrict) | 0 (Nil) | .00 | Nil |
| Non Standard Outputs: | one stakeholder agagement meeting on wetlands at ditrict | Nil | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|---------------|
| 211103 Allowances | 200 | 1,100 | 550.0% |
| 221002 Workshops and Seminars | 800 | 700 | 87.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | 1,800 | 180.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 1,000 | 1,800 | 180.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Operation of the Community Based Services Department**

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Staff Salaries paid | staff salaries paid | 0 | nil |
| | 2 review and planning meetings held | 2 quarterly reports compiled | | |
| | - 4 quarterly reports compiled | 2 supervision visits conducted | | |
| | - 4 supervision visits conducted | 9 groups supported with grants of 1 million each (Kizongi FAL Group, God Is Able Group | | |
| | - 4 monitoring visits conducted | Kakindo - Bliisa TC., Kigwera Business Traders Association, Businge Kweterana Women's | | |
| | - 12 parish chiefs trained | | | |
| | Financing of projects under NUSAF done. | | | |
| | Support 41 sub-projects under NUSAF 2 | | | |

Expenditure

| | | | |
|--|----------------------------------|--------------------------------|-------------------------------|
| 221014 Bank Charges and other Bank related costs | 623 | 1,201 | 192.7% |
| 222003 Information and communications technology (ICT) | 0 | 420 | N/A |
| 223001 Property Expenses | 0 | 1,455 | N/A |
| 211101 General Staff Salaries | 39,244 | 34,726 | 88.5% |
| 211103 Allowances | 1,110 | 4,464 | 402.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 926 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 3,234 | N/A |
| 282101 Donations | 1,000,000 | 204,552 | 20.5% |
| | <i>Wage Rec't:</i> 39,244 | <i>Wage Rec't:</i> 34,726 | <i>Wage Rec't:</i> 88.5% |
| | <i>Non Wage Rec't:</i> 1,733 | <i>Non Wage Rec't:</i> 13,921 | <i>Non Wage Rec't:</i> 803.2% |
| | <i>Domestic Dev't:</i> 1,000,000 | <i>Domestic Dev't:</i> 202,330 | <i>Domestic Dev't:</i> 20.2% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 1,040,977 | Total 250,977 | Total 24.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---|-------|-----|
| No. of children settled | 10 (Settling of abandoned children (10 cases)) | 5 (5 abandoned and neglected children followed up in biiso and kihungya subcounties.) | 50.00 | Nil |
| Non Standard Outputs: | Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law | 50 family disputes settled counselling of 50 parents neglecting children counselling 5 children in conflict with the law. | | |

Expenditure

| | | | |
|---|-------|-----|-------|
| 211103 Allowances | 1,000 | 306 | 30.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 374 | 300 | 80.2% |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | N/A |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,374 | <i>Non Wage Rec't:</i> | 906 | <i>Non Wage Rec't:</i> | 26.9% |
| <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 | 3,374 | Total | 906 | Total | 26.9% |

Output: Adult Learning

| | | | | |
|--------------------------|--|---------|-----|-----|
| No. FAL Learners Trained | 500 (500 FAL learners trained) | 0 (Nil) | .00 | Nil |
| Non Standard Outputs: | 4 sensitisation meetings conducted 20 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted | Nil | | |

Expenditure

| | | | | | |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 500 | 2,278 | 455.6% | | |
| 221002 Workshops and Seminars | 1,800 | 422 | 23.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 371 | 9 | 2.4% | | |
| 227004 Fuel, Lubricants and Oils | 700 | 618 | 88.3% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,371 | <i>Non Wage Rec't:</i> | 3,327 | <i>Non Wage Rec't:</i> | 76.1% |
| <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 | 4,371 | Total | 3,327 | Total | 76.1% |

Output: Children and Youth Services

| | | | | |
|---|--|---|------|-----|
| No. of children cases (Juveniles) handled and settled | 40 (40 Juveniles followed up and settled) | 3 (3 court session attended for juvenile cases and settled) | 7.50 | Nil |
| Non Standard Outputs: | 4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased. | 2 court sessions attended 2 monitoring visits conducted | | |

Expenditure

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

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---------|--------|-----|
| No. of Youth councils supported | 7 (7 Youth Councils (1 Youth Council per subcounty) | 8 (nil) | 114.29 | nil |
|---------------------------------|---|---------|--------|-----|

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|-----|
| supported.) | | |
| Non Standard Outputs: | - 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted | nil |

Expenditure

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

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|-------------------------------|-------|-----|
| No. of assisted aids supplied to disabled and elderly community | 10 (No of assisted aids provided to the disabled.) | 1 (1 group provided with aid) | 10.00 | Nil |
| Non Standard Outputs: | 1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant | 1 monitoring visit conducted | | |

Expenditure

| | | | |
|--------------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 1,000 | 439 | 43.9% |
| 221002 Workshops and Seminars | 6,000 | 1,800 | 30.0% |
| 321401 District Unconditional grants | 0 | 3,600 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 9,311 | <i>Non Wage Rec't:</i> 5,839 | <i>Non Wage Rec't:</i> 62.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 9,311 | Total 5,839 | Total 62.7% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--------------------------------|--|-----|-----|
| No. of women councils supported | 7 (7 women councils supported) | 0 (nil) | .00 | nil |
| Non Standard Outputs: | Women's day celebrated.. | DCDO and others facilitated to attend a meeting at the MoGL. | | |

Expenditure

| | | | |
|-------------------------------|--------------|----------------------------|------------------------------|
| 221002 Workshops and Seminars | 2,000 | 938 | 46.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 938 | <i>Non Wage Rec't:</i> 46.9% |
| <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 | 2,000 | Total 938 | Total 46.9% |

2. Lower Level Services

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | 8 groups identified for CDD support 8 groups trained 8 groups supported with CDD funding 8 groups supervised and monitored | nil | 0 | Nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | |
|--------------------------------------|---------------|---------------|--------------|
| 321426 Conditional transfers to LGDP | 32,791 | 29,938 | 91.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 32,791 | 29,938 | 91.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 32,791 | 29,938 | 91.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made A laptop computer for District Planner procured Compilation of reports and BOQs facilitated | Salary for three staff paid(Planner,Statistician,Driver),Fuel for field activities purchased,Compiled and submitted quarterly workplan for LGMSD to MoLG,Facilitated appraisal and prioritization of LLGs projects, facilitated the | 0 | Nil |
|-----------------------|---|---|---|-----|

Expenditure

| | | | |
|-------------------------------|---------------|--------|--------|
| 211101 General Staff Salaries | 21,273 | 25,605 | 120.4% |
| 211103 Allowances | 500 | 500 | 100.0% |
| 221002 Workshops and Seminars | 1,400 | 9,126 | 651.9% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|---|---------------|------------------------|------------------------|--|
| 221007 Books, Periodicals & Newspapers | 450 | 400 | 88.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 2,171 | 135.7% | |
| 221014 Bank Charges and other Bank related costs | 630 | 271 | 43.0% | |
| 227004 Fuel, Lubricants and Oils | 2,450 | 4,185 | 170.8% | |
| Wage Rec't: | 21,273 | Wage Rec't: 25,605 | Wage Rec't: 120.4% | |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: 1,930 | Non Wage Rec't: 96.5% | |
| Domestic Dev't: | 8,828 | Domestic Dev't: 14,722 | Domestic Dev't: 166.8% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 32,101 | Total 42,257 | Total 131.6% | |

Output: District Planning

| | | | | |
|---|--|----------------------------|--------|-----|
| No of Minutes of TPC meetings | 12 (12 DPTC meetings held) | 3 (3 DTTC held) | 25.00 | Nil |
| No of qualified staff in the Unit | 3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised) | 3 (Nil) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 District Council meetings conducted) | 4 (2 council meeting held) | 66.67 | |
| Non Standard Outputs: | 7 LLG review/planning meetings conducted | Nil | | |

Expenditure

| | | | | |
|--|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 1,200 | 1,531 | 127.6% | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 100 | 20.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 20 | 2.5% | |
| 221014 Bank Charges and other Bank related costs | 0 | 121 | N/A | |
| 227004 Fuel, Lubricants and Oils | 700 | 994 | 142.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: 2,766 | Non Wage Rec't: 55.3% | |
| 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 | 5,000 | Total 2,766 | Total 55.3% | |

Output: Statistical data collection

0 Nil

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed | Nil |
|-----------------------|--|-----|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 211103 Allowances | 1,200 | 1,568 | 130.7% |
| 221014 Bank Charges and other Bank related costs | 400 | 85 | 21.3% |
| 227004 Fuel, Lubricants and Oils | 700 | 240 | 34.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 1,893 | 42.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 1,893 | 42.1% |

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 | Nil | 0 | Nil |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | |
|--|--------------|--------------|---------------|
| 211103 Allowances | 1,000 | 3,200 | 320.0% |
| 221008 Computer supplies and Information Technology (IT) | 100 | 193 | 192.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 170 | 85.0% |
| 227004 Fuel, Lubricants and Oils | 800 | 1,500 | 187.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 5,063 | 126.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 5,063 | 126.6% |

Output: Management Information Systems

0 Nil

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs: 30 notifiers trained to use the Mobile VRS to register birth 3000, children registered
20,000 short birth certificates printed and distributed

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211103 Allowances | 10,500 | 13,000 | 123.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,000 | 55.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 242 | N/A |
| 222003 Information and communications technology (ICT) | 750 | 800 | 106.7% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 | 40.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 40,000 | 17,042 | 42.6% |
| Total | 41,000 | 17,042 | 41.6% |

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Monitoring of PAF, NUSAF, World Bank projects, CDD, PRDP and LGMSD programmes and projects conducted
Monitoring of LLG and district programs and projects conducted
Mentoring of LLGs
8 reports to MFPED & MOLG compiled

0 Nil

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 3,659 | 750 | 20.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 262 | 26.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 569 | N/A |
| 227004 Fuel, Lubricants and Oils | 3,720 | 4,968 | 133.6% |
| 211103 Allowances | 5,400 | 3,950 | 73.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,499 | 10,499 | 48.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,499 | 10,499 | 48.8% |

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

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | |
|---|---------------------------------|--|--------------|------------------------------|
| Non Standard Outputs: | Construction of District stores | Construction of District store phase 1, and payment for retention on VIP latrine | 0 | Nil |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 75,027 | 40,113 | | 53.5% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 40,113 | <i>Domestic Dev't:</i> 53.5% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 75,027 | Total 40,113 | Total | 53.5% |

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | |
|---|--|---|---|------------------------------------|
| Non Standard Outputs: | - Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions | Salary paid to 2 staff members Purchased:asorted stationery | 0 | Limited funding from local revenue |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 17,723 | 13,027 | | 73.5% |
| 211103 Allowances | 540 | 2,685 | | 497.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 331 | | 27.6% |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,700 | | 94.4% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 17,723 | <i>Wage Rec't:</i> | 13,027 | <i>Wage Rec't:</i> | 73.5% |
| <i>Non Wage Rec't:</i> | 3,800 | <i>Non Wage Rec't:</i> | 4,716 | <i>Non Wage Rec't:</i> | 124.1% |
| <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 | 21,523 | Total | 17,743 | Total | 82.4% |

Output: Internal Audit

| | | | | |
|--|---|---|--------|---|
| No. of Internal Department Audits | 40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)) | 10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.) | 25.00 | linadequate funds from local revenue and understaffing in the department. |
| Date of submitting Quaterly Internal Audit Reports | 15/10/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.) | 15/04/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.) | #Error | |
| Non Standard Outputs: | Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council. | 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. Were audited. Audited 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. | | |

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 2,800 | 4,051 | 144.7% |
| 221002 Workshops and Seminars | 1,000 | 1,490 | 149.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 215 | 21.5% |

Vote: 576 Buliisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

| | | | | | |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 227004 Fuel, Lubricants and Oils | 2,000 | | 1,164 | | 58.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,469 | <i>Non Wage Rec't:</i> | 6,919 | <i>Non Wage Rec't:</i> | 92.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,469 | Total | 6,919 | Total | 92.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 3,718,373 | <i>Wage Rec't:</i> | 3,012,553 | <i>Wage Rec't:</i> | 81.0% |
| <i>Non Wage Rec't:</i> | 2,316,490 | <i>Non Wage Rec't:</i> | 1,314,169 | <i>Non Wage Rec't:</i> | 56.7% |
| <i>Domestic Dev't:</i> | 2,413,132 | <i>Domestic Dev't:</i> | 1,330,536 | <i>Domestic Dev't:</i> | 55.1% |
| <i>Donor Dev't:</i> | 214,500 | <i>Donor Dev't:</i> | 155,495 | <i>Donor Dev't:</i> | 72.5% |
| Total | 8,662,495 | Total | 5,812,754 | Total | 67.1% |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 343,847 | 196,446 |
| Sector: Works and Transport | | | | 107,249 | 17,433 |
| LG Function: District, Urban and Community Access Roads | | | | 107,249 | 17,433 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 7,200 | 6,565 |
| LCII: Garasoya | | | | 7,200 | 6,565 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kampala - Bubwe | | Other Transfers from Central Government | N/A | 7,200 | 6,565 |
| Output: District Roads Maintenance (URF) | | | | 100,049 | 10,868 |
| LCII: Biiso | | | | 4,284 | 1,440 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kayanja - Akim - Garasoya 3.8km | | URF | N/A | 2,394 | 429 |
| Sitin- itambiro- udukuru 3km | | URF | N/A | 1,890 | 1,011 |
| LCII: Bubwe | | | | 5,274 | 1,107 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| St Marys p/s - Kalengeija P/s 5.2km | | URF | N/A | 2,376 | 587 |
| Tangala - Kampala 4.6km | | URF | N/A | 2,898 | 520 |
| LCII: Busingiro | | | | 6,552 | 2,331 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sitin- Kayanja- Busingiro 3.8km | | URF | N/A | 2,394 | 1,280 |
| Musiizi - Kalengeija 6.6km | | URF | N/A | 4,158 | 746 |
| Victor - Kahemura - Kayongo - Sitin 2.7km | | Other Transfers from Central Government | N/A | 0 | 305 |
| LCII: Nyamasoga | | | | 83,939 | 5,990 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nyamasoga- itutwe 1.4km | | URF | N/A | 882 | 471 |
| Biiso - Nyeramya - Waaki 8.3km | | URF | N/A | 5,229 | 937 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|----------------|----------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 343,847 | 196,446 |
| Biiso - Nyeramya - Waaki 8.3km Periodic mech maint. | | URF | N/A | 77,828 | 4,582 |
| Sector: Education | | | | 195,284 | 144,200 |
| LG Function: Pre-Primary and Primary Education | | | | 37,979 | 24,378 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,979 | 24,378 |
| LCII: Biiso | | | | 10,342 | 6,994 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Biiso Primary School | | Conditional Grant to Primary Education | N/A | 5,816 | 3,904 |
| St Marys Biiso Primary School | | Conditional Grant to Primary Education | N/A | 4,526 | 3,090 |
| LCII: Bubwe | | | | 4,247 | 2,804 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mirembe Primary School | | Conditional Grant to Primary Education | N/A | 4,247 | 2,804 |
| LCII: Busingiro | | | | 16,293 | 10,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalengeija Primary School | | Conditional Grant to Primary Education | N/A | 6,164 | 4,003 |
| Busingiro Primary School | | Conditional Grant to Primary Education | N/A | 10,129 | 6,038 |
| LCII: Nyamasoga | | | | 7,097 | 4,539 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyamasoga Primary School | | Conditional Grant to Primary Education | N/A | 7,097 | 4,539 |
| LG Function: Secondary Education | | | | 157,305 | 119,822 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 157,305 | 119,822 |
| LCII: Biiso | | | | 157,305 | 119,822 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Biiso War Memorial Sec School | 4 USE secondary schools | Conditional Grant to Secondary Education | N/A | 89,490 | 50,776 |
| Mukitale Development Foundation SSS | | Conditional Grant to Secondary Education | N/A | 67,814 | 69,046 |
| Sector: Health | | | | 28,354 | 12,911 |
| LG Function: Primary Healthcare | | | | 28,354 | 12,911 |
| <i>Capital Purchases</i> | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|----------------|----------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 343,847 | 196,446 |
| Output: Staff houses construction and rehabilitation | | | | 19,931 | 9,090 |
| LCII: Biiso | | | | 19,931 | 9,090 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of staff house at Biiso Health Centre III | Biiso Health Centre III | Conditional Grant to PHC - development | Works Underway | 19,931 | 9,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,423 | 3,821 |
| LCII: Biiso | | | | 8,423 | 3,821 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Biiso Health centre III | Biiso Health centre III | Conditional Grant to PHC- Non wage | N/A | 8,423 | 3,821 |
| Sector: Water and Environment | | | | 12,960 | 21,902 |
| LG Function: Rural Water Supply and Sanitation | | | | 12,960 | 21,902 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 12,960 | 21,902 |
| LCII: Biiso | | | | 12,960 | 19,311 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Kibambura bore hole | Kampala B | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of kiram BH | Tangala T/Centre | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of kichoke center bore hole | Kampala B Chebo | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of Katodyo bore hole | Nyamasoga owinja | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of Bikongo bore hole | sitinin B kabajungu | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of bore hole | Kampala B Chebo | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| Rehabilitation of 22 shallow wells | Water points to be identified | Conditional transfer for Rural Water | Completed | 12,960 | 1,295 |
| Rehabilitation of 1 bore holes | Tangala Chairperson John | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| Rehabilitation of KIRIMA bore hole | Tangala kayira | PRDP | Completed | 0 | 2,204 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Biiso | | <i>LCIV: Buliisa</i> | | 343,847 | 196,446 |
| Rehabilitation of kayese bore holes | Tangala Chairperson John | PRDP | Completed | 0 | 2,204 |
| LCII: Nyamasoga Item: 231007 Other Fixed Assets (Depreciation) | | | | 0 | 1,295 |
| Rehabilitation of 1 bore hole | Nyamasoga Owinja | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Nyeramya Item: 231007 Other Fixed Assets (Depreciation) | | | | 0 | 1,295 |
| Rehabilitation of 1 bore hole | Sitini B Kabajungu | Conditional transfer for Rural Water | Completed | 0 | 1,295 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 299,726 | 216,127 |
| Sector: Agriculture | | | | 16,568 | 0 |
| <i>LG Function: District Production Services</i> | | | | 16,568 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,568 | 0 |
| LCII: Kigoya | | | | 16,568 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Fencing of Bullisa Livestock Market | | PRDP | N/A | 16,568 | 0 |
| Sector: Works and Transport | | | | 39,154 | 27,659 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 39,154 | 27,659 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 4,000 | 6,799 |
| LCII: Nyamitete | | | | 4,000 | 6,799 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Uribo - Nyamitete | | Other Transfers from Central Government | N/A | 4,000 | 6,799 |
| Output: District Roads Maintainence (URF) | | | | 35,154 | 20,861 |
| LCII: Bugana | | | | 6,741 | 4,471 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Buliisa - Bugaana 10.7km | | URF | N/A | 6,741 | 4,471 |
| LCII: Kakora | | | | 6,741 | 4,554 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kisiabi - Kijangi - Uribo 10.7km | | URF | N/A | 6,741 | 4,554 |
| LCII: Kigoya | | | | 21,672 | 11,836 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kijangi - Kijumbya - Kakora 15.5km. | | URF | N/A | 9,765 | 6,476 |
| Biiso - Kampala - Katumba 4.8km | | URF | N/A | 3,024 | 542 |
| Kisiabi - Kabolwa 9.3km | | URF | N/A | 5,859 | 3,887 |
| Ngazi - Kabolwa 4.8km | | URF | N/A | 3,024 | 931 |
| Sector: Education | | | | 69,914 | 68,440 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 69,914 | 68,440 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 33,649 | 41,318 |
| LCII: Kigoya | | | | 18,377 | 11,901 |
| Item: 314202 Work in progress | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|----------------|----------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 299,726 | 216,127 |
| Completed classroom block at kijangi | kijangi Primary School | PRDP | Completed | 18,377 | 11,901 |
| LCII: Nyamitete Item: 314202 Work in progress | | | | 15,272 | 29,417 |
| Completed staff house of previous FY 2014/15 at Nyamitete | Nyamitete Primary School | PRDP | Completed | 15,272 | 29,417 |
| Output: Classroom construction and rehabilitation | | | | 0 | 3,626 |
| LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 3,626 |
| Retention for 2 classroom block | | PRDP | Completed | 0 | 3,626 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,280 | 4,773 |
| LCII: Kigoya Item: 314203 Finished goods | | | | 8,280 | 4,773 |
| 32 Desk supplied | | PRDP | Completed | 0 | 4,773 |
| 36 desks,2 tables and 2 office chairs procured | | PRDP | N/A | 8,280 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,985 | 18,723 |
| LCII: Bugana Item: 263311 Conditional transfers for Primary Education | | | | 9,035 | 6,467 |
| Waiga Primary School | | Conditional Grant to Primary Education | N/A | 5,066 | 3,425 |
| Bugana Primary School | | Conditional Grant to Primary Education | N/A | 3,968 | 3,042 |
| LCII: Kakoora Item: 263311 Conditional transfers for Primary Education | | | | 3,585 | 2,367 |
| Kakoora Primary School | | Conditional Grant to Primary Education | N/A | 3,585 | 2,367 |
| LCII: Kigoya Item: 263311 Conditional transfers for Primary Education | | | | 9,235 | 6,163 |
| Kabolwa Primary School | | Conditional Grant to Primary Education | N/A | 5,999 | 3,767 |
| Kijangi Primary School | | Conditional Grant to Primary Education | N/A | 3,236 | 2,396 |
| LCII: Nyamitete Item: 263311 Conditional transfers for Primary Education | | | | 6,129 | 3,726 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|------------------------|----------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 299,726 | 216,127 |
| Nyamitete Primary School | | Conditional Grant to Primary Education | N/A | 6,129 | 3,726 |
| Sector: Health | | | | 127,010 | 108,370 |
| LG Function: Primary Healthcare | | | | 127,010 | 108,370 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 80,000 | 72,124 |
| LCII: Kigoya | | | | 80,000 | 72,124 |
| Item: 314202 Work in progress | | | | | |
| completion of gateman house at Buliisa General Hospital | | Conditional Grant to PHC - development | Completed | 0 | 4,724 |
| Completion of staff house at Buliisa General Hospital | Buliisa General Hospital | PRDP | N/A | 80,000 | 67,400 |
| | | | | (completed, commissio) | |
| Output: PRDP-Theatre construction and rehabilitation | | | | 5,000 | 4,724 |
| LCII: Kigoya | | | | 5,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of theatre at Buliisa General Hospital | Buliisa General Hospital | PRDP | Not Started | 5,000 | 0 |
| | | | | (included in error; n) | |
| LCII: Not Specified | | | | 0 | 4,724 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Fencing of DHO's Office | | PRDP | Completed | 0 | 4,724 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 42,010 | 31,522 |
| LCII: Kigoya | | | | 42,010 | 31,522 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Buliisa General Hospital | Buliisa General Hospital | Conditional Grant to District Hospitals | N/A | 42,010 | 31,522 |
| Sector: Water and Environment | | | | 47,080 | 11,658 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,080 | 11,658 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 47,080 | 11,658 |
| LCII: Bugana | | | | 47,080 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of 15 boreholes | Boreholes to be indentedified | PRDP | Completed | 47,080 | 1,295 |
| LCII: Kakoora | | | | 0 | 1,295 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Buliisa | | <i>LCIV: Buliisa</i> | | 299,726 | 216,127 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of bore holes | Kakoora Ismail | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Kigoya | | | | 0 | 2,591 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehab of sshallow wells | | PRDP | Completed | 0 | 1,295 |
| Rehabilitation of bore hole | Kigoya/ Kisonga | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Not Specified | | | | 0 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of bore hole | Kakoora Mununde | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Nyamitete | | | | 0 | 5,181 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of PONDINGA III bore hole | | PRDP | Completed | 0 | 1,295 |
| waiga bore hole rehabilitation | | PRDP | Completed | 0 | 1,295 |
| Rehabilitation of bore hole | Uribo Alengo | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| Rehabilitation of PONDINGA II bore hole | | PRDP | Completed | 0 | 1,295 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|------------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 1,110,197 | 456,735 |
| Sector: Agriculture | | | | 2,944 | 2,044 |
| <i>LG Function: District Production Services</i> | | | | 2,944 | 2,044 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 2,944 | 2,044 |
| LCII: Eastern Ward | | | | 2,944 | 2,044 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payment of retention money for Wankende cattle crush | District headquarters | Conditional transfers to Production and Marketing | N/A | 1,540 | 2,044 |
| Payment of retention money for Kabolwa cattle crush | District headquartersv | Conditional transfers to Production and Marketing | Works Underway | 1,405 | 0 |
| Sector: Works and Transport | | | | 593,495 | 92,193 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 593,495 | 92,193 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 89,182 | 41,956 |
| LCII: Civic Ward | | | | 89,182 | 41,956 |
| Item: 231005 Machinery and equipment | | | | | |
| Hire of Specialised Heavy Plant Mechanic | | Other Transfers from Central Government | N/A | 1,000 | 0 |
| Procurement of Protective Wear | | Other Transfers from Central Government | N/A | 1,080 | 0 |
| Maintenance of road plants and equipment | | Other Transfers from Central Government | N/A | 75,102 | 41,956 |
| Procurement of Maintenance tools | | Other Transfers from Central Government | N/A | 12,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads rehabilitation (other) | | | | 504,313 | 50,238 |
| LCII: Civic Ward | | | | 16,000 | 6,139 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Maintenance of tc vehicles | | Other Transfers from Central Government | N/A | 16,000 | 6,139 |
| LCII: Not Specified | | | | 488,313 | 44,099 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Road termarking | | Other Transfers from Central Government | N/A | 400,000 | 0 |
| Maintenance of Tc roads | | Other Transfers from Central Government | N/A | 88,313 | 44,099 |
| Sector: Education | | | | 391,545 | 277,918 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|------------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 1,110,197 | 456,735 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>327,756</i> | <i>232,310</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 300,000 | 210,404 |
| LCII: Eastern Ward | | | | 300,000 | 196,888 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Education Office Block at the District Headquarters | Buliisa District Headquarters | PRDP | Works Underway | 300,000 | 196,888 |
| LCII: Not Specified | | | | 0 | 13,515 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision | | PRDP | Completed | 0 | 13,515 |
| Output: Other Capital | | | | 10,536 | 10,616 |
| LCII: Eastern Ward | | | | 10,536 | 5,526 |
| Item: 314202 Work in progress | | | | | |
| Completed 2 stance VIP Latrine at Kisiabi previous FY 2014/15 | Kisiabi Primary School | PRDP | Completed | 1,536 | 1,526 |
| Completed staff house of previous FY 2014/15 at Kisiabi | Kisiabi Primary School | Conditional Grant to SFG | N/A | 5,823 | 0 |
| Completed 5 stance VIP Latrine of previous FY 2014/15 at Uganda Martyrs | Uganda Martyrs Primary School | Conditional Grant to SFG | Completed | 3,177 | 4,000 |
| LCII: Not Specified | | | | 0 | 5,090 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| monitoring by engineering department, launching of PRDP projects, training of project management committees, verification of PRDP projects by Audit department | | PRDP | Completed | 0 | 5,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,221 | 11,291 |
| LCII: Civic Ward | | | | 5,598 | 3,811 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Buliisa Primary School | | Conditional Grant to Primary Education | N/A | 5,598 | 3,811 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|------------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 1,110,197 | 456,735 |
| LCII: Eastern Ward | | | | 11,623 | 7,480 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kisiabi Primary School | | Conditional Grant to Primary Education | N/A | 7,201 | 4,421 |
| Uganda Martyrs Primary School | | Conditional Grant to Primary Education | N/A | 4,422 | 3,059 |
| <i>LG Function: Secondary Education</i> | | | | 63,789 | 45,608 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 63,789 | 45,608 |
| LCII: Eastern Ward | | | | 63,789 | 45,608 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Uganda Martyrs Comprehensive Sec. School | | Conditional Grant to Secondary Education | N/A | 63,789 | 45,608 |
| Sector: Health | | | | 28,775 | 33,399 |
| <i>LG Function: Primary Healthcare</i> | | | | 28,775 | 33,399 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 4,208 |
| LCII: Civic Ward | | | | 0 | 4,208 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Supply of furniture to DHOs Office | | PRDP | Completed | 0 | 4,208 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 28,775 | 29,191 |
| LCII: Civic Ward | | | | 28,775 | 29,191 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Buliisa HSD | Buliisa HC IV | Conditional Grant to PHC- Non wage | N/A | 0 | 6,212 |
| Transfer to Buliisa Health Centre IV | Buliisa HC IV | Conditional Grant to PHC- Non wage | N/A | 28,775 | 22,979 |
| Sector: Water and Environment | | | | 18,410 | 11,068 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 18,410 | 11,068 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 18,410 | 11,068 |
| LCII: Eastern Ward | | | | 18,410 | 11,068 |
| Item: 312104 Other Structures | | | | | |
| Retentions for 2013/14 and 2014/15 | District Headquarters | Conditional transfer for Rural Water | Completed | 18,410 | 11,068 |
| Sector: Public Sector Management | | | | 75,027 | 40,113 |
| <i>LG Function: Local Government Planning Services</i> | | | | 75,027 | 40,113 |
| <i>Capital Purchases</i> | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|----------------------|----------------|------------------|----------------|
| LCIII: Buliisa Town Council | | <i>LCIV: Buliisa</i> | | 1,110,197 | 456,735 |
| Output: Buildings & Other Structures (Administrative) | | | | 75,027 | 40,113 |
| LCII: Civic Ward | | | | 0 | 1,166 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of VIP Latrine | | LGMSD (Former LGDP) | Completed | 0 | 1,166 |
| LCII: Eastern Ward | | | | 75,027 | 38,947 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of District stores | District Headquarters | LGMSD (Former LGDP) | Works Underway | 75,027 | 38,947 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 287,046 | 168,414 |
| Sector: Agriculture | | | | 18,947 | 4,160 |
| <i>LG Function: District Production Services</i> | | | | 18,947 | 4,160 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 18,947 | 4,160 |
| LCII: Booma | | | | 18,947 | 4,160 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of cattle crush | Butiaba | PMG | Being Procured | 18,947 | 4,160 |
| Sector: Works and Transport | | | | 17,615 | 6,254 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 17,615 | 6,254 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 4,700 | 5,582 |
| LCII: Walukuba | | | | 4,700 | 5,582 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Butiaba Seed School - Walukuba | | Other Transfers from Central Government | N/A | 4,700 | 5,582 |
| Output: District Roads Maintainence (URF) | | | | 12,915 | 672 |
| LCII: Booma | | | | 1,827 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Booma - HCII - Kawaibanda 2.9KM | | URF | N/A | 1,827 | 0 |
| LCII: Bugoigo | | | | 2,457 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Bugoigo - Sonsio 3.9km | | URF | N/A | 2,457 | 0 |
| LCII: Walukuba | | | | 8,631 | 672 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Walukuba - Main 1.8km | | URF | N/A | 756 | 269 |
| Booma - Walukuba - Nyamukuta - Sonsio 10.7km | | URF | N/A | 6,741 | 0 |
| Nyamukuta - Main 1.2km | | URF | N/A | 1,134 | 403 |
| Sector: Education | | | | 68,002 | 38,984 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 31,462 | 19,369 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,462 | 19,369 |
| LCII: Booma | | | | 6,417 | 4,099 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|--------------------|----------------|----------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 287,046 | 168,414 |
| Butiaba Primary School | | Conditional Grant to Primary Education | N/A | 6,417 | 4,099 |
| LCII: Bugoigo | | | | 8,848 | 5,171 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bugoigo Primary School | | Conditional Grant to Primary Education | N/A | 8,848 | 5,171 |
| LCII: Walukuba | | | | 16,197 | 10,099 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Walukuba Primary School | | Conditional Grant to Primary Education | N/A | 8,552 | 5,154 |
| Nyamukuta Primary School | | Conditional Grant to Primary Education | N/A | 7,646 | 4,946 |
| LG Function: Secondary Education | | | | 36,539 | 19,615 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,539 | 19,615 |
| LCII: Walukuba | | | | 36,539 | 19,615 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Butiaba Seed Secondary School | | Conditional Grant to Secondary Education | N/A | 36,539 | 19,615 |
| Sector: Health | | | | 134,482 | 100,883 |
| LG Function: Primary Healthcare | | | | 134,482 | 100,883 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,000 | 25,389 |
| LCII: Bugoigo | | | | 20,000 | 17,918 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 4 stance VIP Latrine | Bugoigo H/CII | PRDP | Completed | 20,000 | 17,918 |
| | | | (under completion) | | |
| LCII: Piida | | | | 0 | 7,471 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of 4 stance VIP Latrine | Butiaba HCII | Not Specified | Completed | 0 | 7,471 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 100,000 | 67,852 |
| LCII: Bugoigo | | | | 100,000 | 67,852 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a Twin staffhouse | Bugoigo HC III | PRDP | Works Underway | 100,000 | 67,852 |
| | | | (under completion) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,482 | 7,642 |
| LCII: Bugoigo | | | | 6,059 | 3,821 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|-------------------------------------|----------------|----------------|----------------|
| LCIII: Butiaba | | <i>LCIV: Buliisa</i> | | 287,046 | 168,414 |
| Transfer to Bugoigo Hc II | Bugoigo Hc II | Conditional Grant to PHC- Non wage | N/A | 6,059 | 3,821 |
| LCII: Piida | | | | 8,423 | 3,821 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Butiaba Hc III | Butiaba HC III | Conditional Grant to PHC- Non wage | N/A | 8,423 | 3,821 |
| Sector: Water and Environment | | | | 48,000 | 18,133 |
| LG Function: Rural Water Supply and Sanitation | | | | 48,000 | 18,133 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 48,000 | 18,133 |
| LCII: Booma | | | | 24,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| 5 STANCES VIP LATRINE | Butiaba Primary School | Conditional Grant to PAF monitoring | N/A | 24,000 | 0 |
| LCII: Bugoigo | | | | 24,000 | 18,133 |
| Item: 312104 Other Structures | | | | | |
| 5 STANCES VIP LATRINE | Bugoigo Primary School | Conditional Grant to PAF monitoring | Completed | 24,000 | 18,133 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|----------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 596,572 | 202,393 |
| Sector: Works and Transport | | | | 31,075 | 23,477 |
| LG Function: District, Urban and Community Access Roads | | | | 31,075 | 23,477 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 4,800 | 5,718 |
| LCII: Kisansya | | | | 4,800 | 5,718 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kisansya - Bikongoro | | Other Transfers from Central Government | N/A | 4,800 | 5,718 |
| Output: District Roads Maintainence (URF) | | | | 26,275 | 17,760 |
| LCII: Kigwera | | | | 1,894 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Wankende Ls - Kigwera Sw | | URF | N/A | 1,894 | 0 |
| LCII: Ndandamire | | | | 6,741 | 6,059 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ndandamire- Bikongoro- Ngwedo 10.7km | | URF | N/A | 6,741 | 4,471 |
| Wankende Ls - Kigwera Sw 3.2km | | Other Transfers from Central Government | N/A | 0 | 1,588 |
| LCII: Wanseko | | | | 17,640 | 11,701 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Wanseko - Masaka - Katala 9.4km | | URF | N/A | 5,922 | 3,928 |
| Wanseko - Machson folls park 18.6km | | URF | N/A | 11,718 | 7,772 |
| Sector: Education | | | | 122,937 | 79,454 |
| LG Function: Pre-Primary and Primary Education | | | | 71,999 | 58,784 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 22,587 | 27,482 |
| LCII: Kirama | | | | 2,908 | 5,003 |
| Item: 314202 Work in progress | | | | | |
| Completed 5 stance VIP Latrine of previous FY 2014/15 at Kirama | Kirama Primary School | Conditional Grant to SFG | Completed | 2,908 | 5,003 |
| LCII: Wanseko | | | | 19,679 | 22,479 |
| Item: 314202 Work in progress | | | | | |
| Completed staff house of previous FY 2014/15 at Wanseko Annex | Wanseko Annex | PRDP | N/A | 15,239 | 17,539 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|----------------|----------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 596,572 | 202,393 |
| Completed 2 stance VIP Latrine at Wanseko Annex previous FY 2014/15 | Wanseko Annex | PRDP | N/A | 1,527 | 0 |
| Completed 5 stance VIP Latrine of previous FY 2014/15 at wanseko | wanseko Primary School | Conditional Grant to SFG | Completed | 2,913 | 4,940 |
| Output: Classroom construction and rehabilitation | | | | 20,172 | 13,286 |
| LCII: Wanseko Item: 231001 Non Residential buildings (Depreciation) | | | | 20,172 | 13,286 |
| Completion of a 2 Classroom block | Wanseko P/S | Conditional Grant to SFG | Completed | 20,172 | 13,286 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,241 | 18,016 |
| LCII: Kirama Item: 263311 Conditional transfers for Primary Education | | | | 13,383 | 8,392 |
| Ndandamire Primary School | | Conditional Grant to Primary Education | N/A | 8,543 | 5,166 |
| Kirama Primary School | | Conditional Grant to Primary Education | N/A | 4,840 | 3,226 |
| LCII: Kisansya Item: 263311 Conditional transfers for Primary Education | | | | 8,317 | 5,012 |
| Kisansya Primary School | | Conditional Grant to Primary Education | N/A | 8,317 | 5,012 |
| LCII: Wanseko Item: 263311 Conditional transfers for Primary Education | | | | 7,541 | 4,612 |
| Wanseko Town Primary School | | Conditional Grant to Primary Education | N/A | 7,541 | 4,612 |
| LG Function: Secondary Education | | | | 50,938 | 20,670 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,938 | 20,670 |
| LCII: Kisansya Item: 263319 Conditional transfers for Secondary Schools | | | | 50,938 | 20,670 |
| Bugungu Secondary School | | Conditional Grant to Secondary Education | N/A | 50,938 | 20,670 |
| Sector: Health | | | | 6,059 | 3,821 |
| LG Function: Primary Healthcare | | | | 6,059 | 3,821 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,059 | 3,821 |
| LCII: Kigwera Item: 263104 Transfers to other govt. units (Current) | | | | 6,059 | 3,821 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|----------------|----------------|
| LCIII: Kigwera | | <i>LCIV: Buliisa</i> | | 596,572 | 202,393 |
| Transfer to Kigwera HC II | Kigwera Hc II | Conditional Grant to PHC- Non wage | N/A | 6,059 | 3,821 |
| Sector: Water and Environment | | | | 335,590 | 1,295 |
| LG Function: Rural Water Supply and Sanitation | | | | 335,590 | 1,295 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 1,295 |
| LCII: Wanseko | | | | 0 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bkindwa bore hole rehabilitation | | PRDP | Completed | 0 | 1,295 |
| Output: Construction of piped water supply system | | | | 335,590 | 0 |
| LCII: Wanseko | | | | 335,590 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Extension of Wanseko and Ngwedo piped water schemes (Phase 1) | Kigwera and Ngwedo sub-counties | Conditional Grant to PAF monitoring | N/A | 335,590 | 0 |
| Sector: Public Sector Management | | | | 100,911 | 94,346 |
| LG Function: District and Urban Administration | | | | 100,911 | 94,346 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 100,911 | 94,346 |
| LCII: Kigwera | | | | 100,911 | 94,346 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of sub-county offices | Kigwera sub-county | PRDP | Completed | 100,911 | 94,346 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 114,463 | 96,867 |
| Sector: Works and Transport | | | | 88,456 | 68,303 |
| LG Function: District, Urban and Community Access Roads | | | | 88,456 | 68,303 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 5,600 | 4,993 |
| LCII: Kagera | | | | 5,600 | 4,993 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kimbeni - Nyalwera | | Other Transfers from Central Government | N/A | 5,600 | 4,993 |
| Output: District Roads Maintenance (URF) | | | | 11,592 | 3,230 |
| LCII: Garasoya | | | | 7,686 | 2,051 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Angolyero - Akolo - Garasoya 2.6km | | URF | N/A | 1,638 | 294 |
| Kahemura - Garasoya 3km | | URF | N/A | 1,890 | 1,011 |
| Sitini - Kihungya 6.6km | | URF | N/A | 4,158 | 746 |
| LCII: Kagera | | | | 3,906 | 1,179 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Victar - Kahemura - Kayongo - Sitin 2.7km | | URF | N/A | 1,701 | 0 |
| Kagera - Kimbeni 3.5km | | URF | N/A | 2,205 | 1,179 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 71,264 | 60,080 |
| LCII: Garasoya | | | | 71,264 | 60,080 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sitin - Kihungya | | Other Transfers from Central Government | N/A | 71,264 | 60,080 |
| Sector: Education | | | | 19,948 | 12,807 |
| LG Function: Pre-Primary and Primary Education | | | | 19,948 | 12,807 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,948 | 12,807 |
| LCII: Garasoya | | | | 3,951 | 2,773 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Garasoya Primary School | | Conditional Grant to Primary Education | N/A | 3,951 | 2,773 |
| LCII: Nyeramya | | | | 6,278 | 3,924 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyeramya Primary School | | Conditional Grant to Primary Education | N/A | 6,278 | 3,924 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Kihungya | | <i>LCIV: Buliisa</i> | | 114,463 | 96,867 |
| LCII: Waaki | | | | 9,719 | 6,110 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kihungya Primary School | | Conditional Grant to Primary Education | N/A | 9,719 | 6,110 |
| Sector: Health | | | | 6,059 | 3,821 |
| LG Function: Primary Healthcare | | | | 6,059 | 3,821 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,059 | 3,821 |
| LCII: Garasoya | | | | 6,059 | 3,821 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kihungya HC II | Kihungya HC II | Conditional Grant to PHC- Non wage | N/A | 6,059 | 3,821 |
| Sector: Water and Environment | | | | 0 | 6,998 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 6,998 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 6,998 |
| LCII: Biiso | | | | 0 | 4,407 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of kasenyi | mugisa kagera | PRDP | Completed | 0 | 2,204 |
| Rehabilitation of Mubaku bore hole | | PRDP | Completed | 0 | 2,204 |
| LCII: Kagera | | | | 0 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of 1 bore hole | Mugisa kagera | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Nyeramyia | | | | 0 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of 1 bore hole | akiimi Kibirani | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| Sector: Public Sector Management | | | | 0 | 4,938 |
| LG Function: District and Urban Administration | | | | 0 | 4,938 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 0 | 4,938 |
| LCII: Waaki | | | | 0 | 4,938 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Kihungya sub county offices | | PRDP | Completed | 0 | 4,938 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|----------------|----------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 263,560 | 193,435 |
| Sector: Works and Transport | | | | 38,238 | 19,825 |
| LG Function: District, Urban and Community Access Roads | | | | 38,238 | 19,825 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 7,620 | 4,264 |
| LCII: Ngwedo | | | | 7,620 | 4,264 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sambya - Kijangi | | Other Transfers from Central Government | N/A | 7,620 | 4,264 |
| Output: District Roads Maintainence (URF) | | | | 30,618 | 15,561 |
| LCII: Avogera | | | | 4,284 | 2,842 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kisomere- Ngwedo 6.8km | | Conditional Grant to PAF monitoring | N/A | 4,284 | 2,842 |
| LCII: Mubako | | | | 3,528 | 2,340 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kiryango- Kharatum-Kamandindi 5.6km | | Conditional Grant to PAF monitoring | N/A | 3,528 | 2,340 |
| LCII: Ngwedo | | | | 18,648 | 7,621 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kasenyi - Avogera 8.4km | | URF | N/A | 5,292 | 3,510 |
| Wanseko - Ngwedo 21.2km | | URF | N/A | 13,356 | 4,111 |
| LCII: Nile | | | | 4,158 | 2,758 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kiryango - Mubako 6.6km | | URF | N/A | 4,158 | 2,758 |
| Sector: Education | | | | 216,899 | 165,903 |
| LG Function: Pre-Primary and Primary Education | | | | 216,899 | 165,903 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 31,608 | 21,977 |
| LCII: Ngwedo | | | | 16,368 | 4,911 |
| Item: 314202 Work in progress | | | | | |
| Completed staff house of previous FY 2014/15 at Kibambura | Kibambura Primary School | Conditional Grant to SFG | Completed | 14,714 | 4,911 |
| Completed 2stance VIP Latrine of previous FY 2014/15 at Kibambura | Kibambura Primary School | Conditional Grant to SFG | N/A | 1,654 | 0 |
| LCII: Nile | | | | 15,240 | 17,066 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|----------------|----------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 263,560 | 193,435 |
| Item: 314202 Work in progress | | | | | |
| Completed staff house of previous FY 2014/15 at Kisomere | Kisomere Primary School | PRDP | Completed | 15,240 | 17,066 |
| Output: Latrine construction and rehabilitation | | | | 49,000 | 44,817 |
| LCII: Mubako | | | | 13,000 | 12,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 stance VIP Latrine at Paraa | Paraa Primary School | Conditional Grant to SFG | Completed | 13,000 | 12,500 |
| LCII: Muvule | | | | 36,000 | 32,317 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP Latrine at Nyamitete | Nyamitete Primary School | Conditional Grant to SFG | Completed | 23,000 | 19,817 |
| Construction of 2 stance VIP Latrine at Nyamitete | Nyamitete Primary School | Conditional Grant to SFG | Completed | 13,000 | 12,500 |
| Output: Teacher house construction and rehabilitation | | | | 106,254 | 78,551 |
| LCII: Mubako | | | | 106,254 | 78,551 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| A Twin staff house constructed at Paraa | Paraa Primary School | Conditional Grant to SFG | Works Underway | 106,254 | 78,551 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,037 | 20,557 |
| LCII: Avogera | | | | 6,234 | 4,250 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Avogera Primary School | | Conditional Grant to Primary Education | N/A | 6,234 | 4,250 |
| LCII: Mubako | | | | 5,293 | 3,586 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Paraa Primary School | | Conditional Grant to Primary Education | N/A | 5,293 | 3,586 |
| LCII: Muvule | | | | 8,256 | 5,615 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ngwedo Primary School | | Conditional Grant to Primary Education | N/A | 8,256 | 5,615 |
| LCII: Ngwedo | | | | 3,820 | 2,552 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ngwedo | | <i>LCIV: Buliisa</i> | | 263,560 | 193,435 |
| Kibambura Primary School | | Conditional Grant to Primary Education | N/A | 3,820 | 2,552 |
| LCII: Nile | | | | 6,434 | 4,556 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kisomere Primary School | | Conditional Grant to Primary Education | N/A | 6,434 | 4,556 |
| Sector: Health | | | | 8,423 | 3,821 |
| LG Function: Primary Healthcare | | | | 8,423 | 3,821 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,423 | 3,821 |
| LCII: Avogera | | | | 8,423 | 3,821 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Avogera HC III | Avogera HC III | Conditional Grant to PHC- Non wage | N/A | 8,423 | 3,821 |
| Sector: Water and Environment | | | | 0 | 3,886 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 3,886 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 3,886 |
| LCII: Mubako | | | | 0 | 1,295 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of bore hole | Kharthoum | Conditional transfer for Rural Water | Completed | 0 | 1,295 |
| LCII: Ngwedo | | | | 0 | 2,591 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of uduku II bore hole | | PRDP | Completed | 0 | 1,295 |
| Rehabilitation of Uduku 1 bore holes | | PRDP | Completed | 0 | 1,295 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|---------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Buliisa</i> | | 32,791 | 29,938 |
| Sector: Social Development | | | | 32,791 | 29,938 |
| LG Function: Community Mobilisation and Empowerment | | | | 32,791 | 29,938 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 32,791 | 29,938 |
| LCII: Not Specified | | | | 32,791 | 29,938 |
| Item: 321426 Conditional transfers to LGDP | | | | | |
| Monitoring and supervision of groups, radio talk shows and verification of CDD groups | Districtwide | LGMSD (Former LGDP) | N/A | 0 | 3,720 |
| 7 CDD Groups supported (1 group in each subcounty) | District wide | LGMSD (Former LGDP) | N/A | 32,791 | 26,218 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 11,708 |
| Sector: Education | | | | 0 | 8,067 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 8,067 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 8,067 |
| LCII: Not Specified | | | | 0 | 8,067 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 1,000 |
| Item: 281502 Feasibility Studies for Capital Works | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 5,000 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 2,067 |
| Sector: Water and Environment | | | | 0 | 3,641 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 3,641 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 0 | 1,050 |
| LCII: Not Specified | | | | 0 | 1,050 |
| Item: 312104 Other Structures | | | | | |
| Preparation of BOQs | | Not Specified | Completed | 0 | 1,050 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 2,591 |
| LCII: Not Specified | | | | 0 | 2,591 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 2,591 |

Vote: 576 Buliisa District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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