
Vote:576 Buliisa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2018/19. 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:

Accounting Officer, Buliisa District

Date: 18/02/2019

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

Vote:576 Buliisa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	686,343	363,658	53%
Discretionary Government Transfers	2,283,875	1,285,309	56%
Conditional Government Transfers	9,217,756	4,873,996	53%
Other Government Transfers	3,363,229	1,134,982	34%
Donor Funding	447,752	95,354	21%
Total Revenues shares	15,998,955	7,753,299	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	194,295	56,828	56,754	29%	29%	100%
Internal Audit	53,458	16,962	16,962	32%	32%	100%
Administration	814,068	564,111	564,062	69%	69%	100%
Finance	329,371	206,150	205,483	63%	62%	100%
Statutory Bodies	568,113	209,533	209,083	37%	37%	100%
Production and Marketing	806,657	393,264	220,884	49%	27%	56%
Health	4,869,964	2,546,933	1,750,228	52%	36%	69%
Education	4,073,649	2,154,508	1,792,483	53%	44%	83%
Roads and Engineering	657,743	424,586	390,472	65%	59%	92%
Water	551,423	268,413	54,631	49%	10%	20%
Natural Resources	233,516	58,715	58,651	25%	25%	100%
Community Based Services	2,846,698	759,897	339,924	27%	12%	45%
Grand Total	15,998,955	7,659,900	5,659,617	48%	35%	74%
<i>Wage</i>	<i>6,960,114</i>	<i>3,471,042</i>	<i>3,245,758</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>3,254,560</i>	<i>1,604,832</i>	<i>1,581,021</i>	<i>49%</i>	<i>49%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>5,336,529</i>	<i>2,488,672</i>	<i>764,103</i>	<i>47%</i>	<i>14%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>447,752</i>	<i>95,354</i>	<i>69,985</i>	<i>21%</i>	<i>16%</i>	<i>73%</i>

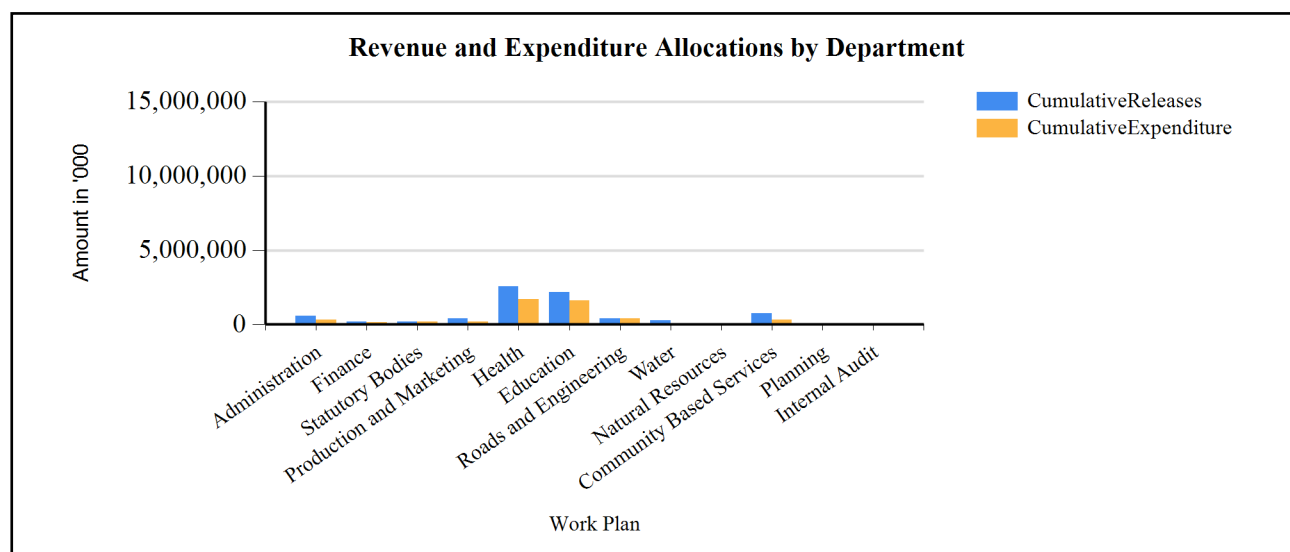
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received cumulative total of shs 7.753 billion representing 48% of the approved budget of shs. 15.998billion. The sources of funds included local revenue (53%), discretionary government grants (56%), conditional government grants (53%), other central government transfers (34%) and donor funds (21%). This high quarterly performance was attributed to release of UWA funds at once in the quarter. Natural Resources, Planning unit, Audit, Statutory bodies and water had least percentage of transfers of their respective budgets released. ie 13%, 16%, 19%, 19%, 24%, % respectively. However some departments performed above the 25% expected target for the quarter. These included Administration 27%, Roads and engineering at 34%, Finance at 35%, Education at 30% By category, the wage area performed at 25%, non wage recurrent at 27%, domestic development at 30% and donor at 8% of their respective annual budgets. Expenditures from all departments amounted to shs 5.6 billion representing 74% of the total budget. Of the funds spent shs. 3.2billion was spent on wage, shs. 1.5bn on non wage recurrent, shs. 764m on domestic development and shs 69million on donor development. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	686,343	363,658	53 %
Local Services Tax	85,000	57,904	68 %
Land Fees	12,000	7,018	58 %
Occupational Permits	1,000	50	5 %
Local Hotel Tax	19,000	10,756	57 %
Application Fees	31,000	11,214	36 %
Business licenses	78,000	33,515	43 %
Liquor licenses	1,600	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0 %
Rent & rates – produced assets – from private entities	20,000	0	0 %
Park Fees	32,408	0	0 %
Property related Duties/Fees	24,000	17,392	72 %
Animal & Crop Husbandry related Levies	12,000	5,525	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,048	30 %
Registration of Businesses	4,000	94	2 %
Agency Fees	31,000	200	1 %
Market /Gate Charges	248,835	125,074	50 %
Other Court Fees	10,000	0	0 %
Other Fees and Charges	41,000	34,950	85 %
Group registration	1,000	872	87 %
Sale of Land	25,000	0	0 %
2a.Discretionary Government Transfers	2,283,875	1,285,309	56 %
District Unconditional Grant (Non-Wage)	484,876	242,438	50 %
Urban Unconditional Grant (Non-Wage)	37,508	18,754	50 %
District Discretionary Development Equalization Grant	836,373	557,582	67 %
Urban Unconditional Grant (Wage)	121,043	60,522	50 %
District Unconditional Grant (Wage)	780,218	390,109	50 %
Urban Discretionary Development Equalization Grant	23,858	15,905	67 %
2b.Conditional Government Transfers	9,217,756	4,873,996	53 %
Sector Conditional Grant (Wage)	6,058,853	3,029,426	50 %
Sector Conditional Grant (Non-Wage)	980,413	410,052	42 %
Sector Development Grant	1,995,501	1,330,334	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	18,360	18,360	100 %
Pension for Local Governments	63,375	31,687	50 %
Gratuity for Local Governments	80,202	40,101	50 %
2c. Other Government Transfers	3,363,229	1,134,982	34 %
Northern Uganda Social Action Fund (NUSAF)	1,493,495	25,286	2 %
Support to PLE (UNEB)	7,000	5,408	77 %
Uganda Road Fund (URF)	517,480	374,912	72 %
Uganda Wildlife Authority (UWA)	660,300	635,400	96 %
Uganda Women Entrepreneurship Program(UWEP)	149,522	25,050	17 %
Youth Livelihood Programme (YLP)	370,153	10,463	3 %
Albertine Regional Sustainable Development Programme (ARSDP)	80,280	0	0 %
Infectious Diseases Institute (IDI)	50,000	18,053	36 %
Neglected Tropical Diseases (NTDs)	35,000	18,162	52 %
3. Donor Funding	447,752	95,354	21 %

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United Nations Children Fund (UNICEF)	287,752	60,142	21 %
World Health Organisation (WHO)	60,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	15,998,955	7,753,299	48 %

Cumulative Performance for Locally Raised Revenues

Generally, Locally raised Revenues collected during the second quarter of FY 2018/19 amounted to shs 176.9 million out of the annual approved budget for local revenue of shs 686.3million performing at 25%. This was ideal performance for the quarter due to performance of LST at 68%,Land fees at 58%,Business licences at 43%,Property related duties at 72%, Market gate charges at 50%, and group registration at 87%.These over performances arise from speculation of oil and gas activities in the district making land businesses boom, UNRA compensation for trunk roads development, and LST from oil project workers. Whereas this appears good performance, many of the revenue sources continue to perform poorly such as liquor licence at 0%,Agency fees at 0%, Rent at rates produced from private entities at 0%. and some revenue sources performed averagely above 50% such as property related duties,Extraction of sand at buffer zones by contractors has also increased on the local revenue collection for the quarter and this is expected to increase more

Cumulative Performance for Central Government Transfers

During the second quarter for 2018/19 most central Government transfers were received as planned at 56 % performance for Descretionary transfers,53% for Conditional government transfers and 34% for other government transfers, .over performance of was attributed to 100% release of UWA funds in 1st quarter and DDEG funds which are always released in three installments only

Cumulative Performance for Donor Funding

Donor revenue in the second quarter 2018/19 performed at 13% of annual budget. This comprised of NTD funds and IDI

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	96,733	58,999	61 %	24,183	44,067	182 %
District Production Services	701,924	157,854	22 %	175,481	85,559	49 %
District Commercial Services	8,000	5,281	66 %	2,000	4,581	229 %
Sub- Total	806,657	222,134	28 %	201,664	134,207	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	622,390	377,733	61 %	155,598	177,353	114 %
District Engineering Services	35,353	12,739	36 %	8,838	7,647	87 %
Sub- Total	657,743	390,472	59 %	164,436	184,999	113 %
Sector: Education						
Pre-Primary and Primary Education	2,887,441	1,351,377	47 %	721,736	621,225	86 %
Secondary Education	713,361	174,854	25 %	178,229	81,831	46 %
Education & Sports Management and Inspection	472,847	266,253	56 %	118,184	189,824	161 %
Sub- Total	4,073,649	1,792,483	44 %	1,018,149	892,881	88 %
Sector: Health						
Primary Healthcare	1,654,209	198,141	12 %	413,552	126,335	31 %
District Hospital Services	208,034	107,068	51 %	52,008	62,052	119 %
Health Management and Supervision	3,007,722	1,445,019	48 %	751,930	758,212	101 %
Sub- Total	4,869,964	1,750,228	36 %	1,217,491	946,599	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,423	54,631	10 %	137,856	29,616	21 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	233,516	58,651	25 %	58,379	37,102	64 %
Sub- Total	784,939	113,282	14 %	202,234	66,718	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,846,698	339,924	12 %	711,674	286,826	40 %
Sub- Total	2,846,698	339,924	12 %	711,674	286,826	40 %
Sector: Public Sector Management						
District and Urban Administration	814,068	564,062	69 %	203,517	404,226	199 %
Local Statutory Bodies	568,113	209,083	37 %	142,028	128,246	90 %
Local Government Planning Services	194,295	56,754	29 %	48,574	25,204	52 %
Sub- Total	1,576,477	829,899	53 %	394,119	557,676	141 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,371	205,483	62 %	82,343	105,354	128 %
Internal Audit Services	53,458	16,962	32 %	13,364	7,041	53 %

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	<i>Sub- Total</i>	382,829	222,446	58 %	95,707	112,394	117 %
Grand Total		15,998,955	5,660,867	35 %	4,005,475	3,182,300	79 %

Vote:576 Buliisa District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	692,123	493,121	71%	173,031	295,773	171%
District Unconditional Grant (Non-Wage)	71,818	45,409	63%	17,955	27,455	153%
District Unconditional Grant (Wage)	142,917	97,819	68%	35,729	48,909	137%
Gratuity for Local Governments	80,202	40,101	50%	20,051	20,051	100%
Locally Raised Revenues	82,756	64,438	78%	20,689	44,860	217%
Multi-Sectoral Transfers to LLGs_NonWage	157,749	166,178	105%	39,437	105,732	268%
Multi-Sectoral Transfers to LLGs_Wage	74,946	29,128	39%	18,736	14,564	78%
Pension for Local Governments	63,375	31,687	50%	15,844	15,844	100%
Salary arrears (Budgeting)	18,360	18,360	100%	4,590	18,360	400%
Development Revenues	121,945	70,991	58%	30,486	49,812	163%
District Discretionary Development Equalization Grant	51,000	34,000	67%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	70,945	36,991	52%	17,736	32,812	185%
Total Revenues shares	814,068	564,111	69%	203,517	345,586	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,863	126,947	58%	54,465	100,599	185%
Non Wage	474,260	366,124	77%	118,565	243,252	205%
Development Expenditure						
Domestic Development	121,945	70,991	58%	30,486	60,375	198%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	814,068	564,062	69%	203,517	404,226	199%
C: Unspent Balances						
Recurrent Balances		50	0%			

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Wage	0		
Non Wage	50		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	50	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, administration department received Shs 345.586million representing 42.5% of the annual approved budget and 170% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and development, District unconditional grant non-wage and wage, and pension and gratuity for local governments respectively. The sum of Shs 167.673m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government non-wage and development. However, overall, the department spent Shs 236.534m which is 29% of the annual approved budget and 116% of the quarterly approved budget. Out of this expenditure, Shs 71.471m on wage (32.8%), Shs 137.520m on non-wage (29%), Shs 27.562m (22.6%) on domestic development. The rest of the funds received totaling to Shs 49,627 remained unspent and was left in the District administration account. The funds are for bank operational cost

Reasons for unspent balances on the bank account

Unspent balance in District administration account (Shs 49,627) was to carter for bank operational cost.

Highlights of physical performance by end of the quarter

Good expenditure performance in wage (zero balance) was because the department has fully paid and maintained the available staff in post as per the quarter.

Good expenditure performance in domestic development was because of facilitation of staff training, procurement of two laptop computers, and payment of retention (store)

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,221	192,817	64%	75,805	84,227	111%
District Unconditional Grant (Non-Wage)	94,155	43,578	46%	23,539	20,039	85%
District Unconditional Grant (Wage)	88,175	43,735	50%	22,044	21,868	99%
Locally Raised Revenues	42,475	48,671	115%	10,619	19,272	181%
Multi-Sectoral Transfers to LLGs_NonWage	72,072	25,440	35%	18,018	7,352	41%
Multi-Sectoral Transfers to LLGs_Wage	6,343	31,393	495%	1,586	15,697	990%
Development Revenues	26,151	13,333	51%	6,538	6,667	102%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	6,151	0	0%	1,538	0	0%
Total Revenues shares	329,371	206,150	63%	82,343	90,894	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,518	75,129	79%	23,630	51,675	219%
Non Wage	208,702	117,688	56%	52,176	47,679	91%
Development Expenditure						
Domestic Development	26,151	12,667	48%	6,538	6,000	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,371	205,483	62%	82,343	105,354	128%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		667	5%			
Domestic Development		667				
Donor Development		0				

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Total Unspent	667	0%	
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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, finance department received shs27.698millions representing 12.3% of the annual approved budget (224.805m) for the year and 49% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non wage and wage, District unconditional grant non-wage respectively.

Reasons for unspent balances on the bank account

unspent balance in finance account () out of which shs 14.11m was mainly wage balance due to over budgeting of wage.

Highlights of physical performance by end of the quarter

Good expenditure performance in wages, government of Uganda development and non-wage was because the department has fully implemented its activities in time as per the quarterly allocation

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	558,113	204,199	37%	139,528	97,468	70%
District Unconditional Grant (Non-Wage)	166,623	83,312	50%	41,656	41,656	100%
District Unconditional Grant (Wage)	174,939	76,172	44%	43,735	38,086	87%
Locally Raised Revenues	40,508	15,486	38%	10,127	7,240	71%
Multi-Sectoral Transfers to LLGs_NonWage	176,042	29,229	17%	44,011	10,486	24%
Development Revenues	10,000	5,334	53%	2,500	2,667	107%
District Discretionary Development Equalization Grant	8,000	5,334	67%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	568,113	209,533	37%	142,028	100,135	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,939	76,172	44%	43,735	38,086	87%
Non Wage	383,174	127,577	33%	95,793	84,826	89%
Development Expenditure						
Domestic Development	10,000	5,334	53%	2,500	5,334	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	568,113	209,083	37%	142,028	128,246	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		450				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		450	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter of FY2018/19, the department received funds worth 128.696miliion representing 22.7% of annual approved budget and 90.6% quarterly budget. The funds received were; wage, on wage, locally raised revenue, and District Discretionary equalization grant. A total of 10.486m received was spent and captured under multi-sectoral transfers to lower local government. Out of the total funds spent, 22% on wage, 19% on non wage and 53% on Domestic development. The rest of the funds totaling to 449,580 UGX remained unspent and was kept in the district statutory bodies account for other operational costs.

Reasons for unspent balances on the bank account

The unspent balance of 449,580UGX is for other operational costs

Highlights of physical performance by end of the quarter

The funds were spent on; Payments for council fuel, facilitation for committee sittings, and council meeting , Chairmans travels for mandatory metings, Monitoring facilitation, land board meetings, adverts, stationaries, welfare and bank charges

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,952	314,130	48%	162,738	155,606	96%
District Unconditional Grant (Non-Wage)	4,669	1,167	25%	1,167	0	0%
Locally Raised Revenues	4,209	0	0%	1,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,450	2,150	11%	5,113	200	4%
Sector Conditional Grant (Non-Wage)	126,544	63,272	50%	31,636	31,636	100%
Sector Conditional Grant (Wage)	495,081	247,541	50%	123,770	123,770	100%
Development Revenues	155,705	79,134	51%	38,926	38,867	100%
District Discretionary Development Equalization Grant	16,000	10,666	67%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	72,102	23,400	32%	18,025	11,000	61%
Sector Development Grant	67,603	45,068	67%	16,901	22,534	133%
Total Revenues shares	806,657	393,264	49%	201,664	194,473	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,081	115,945	23%	123,770	57,972	47%
Non Wage	155,871	66,589	43%	38,968	40,235	103%
Development Expenditure						
Domestic Development	155,705	39,600	25%	38,926	36,000	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	806,657	222,134	28%	201,664	134,207	67%
C: Unspent Balances						
Recurrent Balances						
Wage		131,596				
Non Wage		0				
Development Balances						
Domestic Development		39,534	50%			

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Donor Development	0		
Total Unspent	171,130	44%	

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

- Capital procurements were pended while waiting for funds to accumulate from subsequent quarters
- Some requisitions were made late into the second semester
- The wage bill was spent by half due to a gap in staffing (The staffing issue and recruitment is being handled by human resource department.

Highlights of physical performance by end of the quarter

- conducted value chain monthly review and verification of production activities
- Conducted a radio talk show on fisheries licensing and animal quarantine
- Conducted departmental staff meeting (DARST)
- Procured fuel

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,323,808	1,664,358	50%	830,952	849,584	102%
District Unconditional Grant (Non-Wage)	4,768	2,192	46%	1,192	1,000	84%
Locally Raised Revenues	6,859	1,320	19%	1,715	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,977	2,507	18%	3,494	1,307	37%
Multi-Sectoral Transfers to LLGs_Wage	13,452	0	0%	3,363	0	0%
Other Transfers from Central Government	85,000	58,463	69%	21,250	47,339	223%
Sector Conditional Grant (Non-Wage)	308,801	154,401	50%	77,200	77,200	100%
Sector Conditional Grant (Wage)	2,890,950	1,445,475	50%	722,738	722,738	100%
Development Revenues	1,546,157	882,575	57%	386,539	437,623	113%
District Discretionary Development Equalization Grant	82,081	54,720	67%	20,520	27,360	133%
External Financing	245,882	95,354	39%	61,471	60,142	98%
Multi-Sectoral Transfers to LLGs_Gou	167,831	32,260	19%	41,958	0	0%
Sector Development Grant	1,050,363	700,242	67%	262,591	350,121	133%
Total Revenues shares	4,869,964	2,546,933	52%	1,217,491	1,287,206	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,402	1,382,528	48%	726,101	700,815	97%
Non Wage	419,405	212,159	51%	104,851	140,914	134%
Development Expenditure						
Domestic Development	1,300,275	85,556	7%	325,069	51,753	16%
Donor Development	245,882	69,985	28%	61,471	53,117	86%
Total Expenditure	4,869,964	1,750,228	36%	1,217,491	946,599	78%
C: Unspent Balances						
Recurrent Balances		69,671	4%			
Wage		62,947				

Vote:576 Buliisa District**Quarter2**

Non Wage	6,724		
Development Balances	727,034	82%	
Domestic Development	701,666		
Donor Development	25,368		
Total Unspent	796,705	31%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, health department received Shs 1.286billion representing 26.4% of the approved budget (4.870billion) for the year and 106% for the quarter. The department was funded by local revenue, sector development grant, Donor funding, multi sectoral transfers to LLG, District unconditional grant non-wage, sector conditional grant non-wage and wage respectively. The sum of Shs 5.413m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall, the department spent Shs 941.187m which is 19% of the annual approved budget and 77% of the quarterly approved budget. Out of this expenditure, Shs 700.815m on wage (24%), Shs 139.383m on non-wage (33.2%), Shs 47.871m (3.68%) on domestic development and shs 53.117m (21.6%) on donor development. The rest of the funds received totalling to Shs 796.305m remained unspent out which Shs 989,947/ is left on onchocerciasis account, Shs 25.368m on Unicef account, shs 647,137 million on the Hospital account, Shs 706.235 million on General Health account and Shs 62.947m unpaid salary remained on the salaries account. The funds that remained unspent are for other programs whose implementation process is in progress like development projects, Ebola preparedness activities, and ONCHO and IDI activities.

Poor performance of domestic development was due to the ongoing procurement processes for construction activities which were to be concluded in the coming quarters. The good performance of non-wage was due to the transfer of Envision fund from District general account to general health account for implementation since the fund was left unspent in the 1st quarter due to lack of proper detail and it could not be used. There was no release of transitional development grant for unknown reasons.

Poor performance of donor was because of the Child health days fund from Unicef which was not spent since the fund came late in the quarter and also Ebola preparedness fund which was not fully consumed and were to be concluded in the coming quarter.

Good expenditure performance in wage is because the department has fully paid all staff in post and maintained the available staff in post as per the quarter.

Reasons for unspent balances on the bank account

Unspent balances: In government of uganda salary account (62.947m) was to carter for the ongoing promotion and recruitment process, in general health account (706.235 m) was mainly for capital development projects like upgrading Avogera Health Centre II and Butiaba Health Centre II that were under the ongoing procurement implementation stage and other activities under IDI and ONCHO programs, In Unicef fund account(Shs 25.368m) for Ebola preparedness plan orientation and child health days plus activities. In general Hospital account ,Shs 747,137 m was other facility operationalization costs.

Highlights of physical performance by end of the quarter

Vote:576 Buliisa District**Quarter2**

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, etc and, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs,maintenance of vehicles, facilitation of workshops bank charges and field allowances, Ebola preparedness orientation of all key stakeholders, Sanitation activities like triggering ODF villages, Connection of vaccine and DHOs office to generator

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Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,237,863	1,573,930	49%	809,206	683,982	85%
District Unconditional Grant (Non-Wage)	8,404	8,122	97%	2,101	6,021	287%
District Unconditional Grant (Wage)	40,059	10,015	25%	10,015	0	0%
Locally Raised Revenues	15,622	5,000	32%	3,906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	48,665	374%	3,257	4,348	133%
Other Transfers from Central Government	7,000	5,408	77%	1,750	5,408	309%
Sector Conditional Grant (Non-Wage)	480,927	160,309	33%	119,972	0	0%
Sector Conditional Grant (Wage)	2,672,822	1,336,411	50%	668,205	668,205	100%
Development Revenues	835,786	580,578	69%	208,946	252,385	121%
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,116	160,465	115%	34,779	42,329	122%
Sector Development Grant	540,169	360,113	67%	135,042	180,056	133%
Total Revenues shares	4,073,649	2,154,508	53%	1,018,152	936,368	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,712,881	1,338,457	49%	678,217	664,456	98%
Non Wage	524,983	214,837	41%	130,985	46,285	35%
Development Expenditure						
Domestic Development	769,286	239,190	31%	192,321	182,139	95%
Donor Development	66,500	0	0%	16,625	0	0%
Total Expenditure	4,073,649	1,792,483	44%	1,018,149	892,881	88%
C: Unspent Balances						
Recurrent Balances		20,636	1%			
Wage		7,969				

Vote:576 Buliisa District**Quarter2**

Non Wage	12,668		
Development Balances	341,388	59%	
Domestic Development	341,388		
Donor Development	0		
Total Unspent	362,024	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 1.2billion comprising of wages for primary, secondary and headquarter staff, non wage for UPE,USE and inspection, and development grant. wages represent 53%, non wages 4.1% and development 41.7%

Reasons for unspent balances on the bank account

Procurement process is at 65%, Unspent balance of shs 341milion comprises of HLG and LLG development grant whose procurement process has been finalized awaiting third quarter implementation .out of these funds, shs 271million is sector development grant for education department and DDEG at HLG and LLG level and shs 12milion is non wage balance at District to be implemented in second quarter

Highlights of physical performance by end of the quarter

Routine quartely inspection of schools and monitoring by DEO conducted.staff appraisal conducted,Repair and maintenance of Education vehicle.

Primary leaving Examinations conducted,Environmental screening for projects to be undertaken done,Staff list for all teachers in primary schools generated,procurement process of Ngwedo seed school kick started.Retention of vip latrine at Kisiabi and waiga primary school paid.

Vote:576 Buliisa District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	622,014	409,849	66%	155,503	194,292	125%
District Unconditional Grant (Wage)	58,000	22,773	39%	14,500	11,386	79%
Locally Raised Revenues	35,353	10,706	30%	8,838	5,775	65%
Multi-Sectoral Transfers to LLGs_NonWage	627	1,459	233%	157	484	309%
Multi-Sectoral Transfers to LLGs_Wage	10,554	0	0%	2,639	0	0%
Other Transfers from Central Government	517,480	374,912	72%	129,370	176,646	137%
Development Revenues	35,729	14,737	41%	8,932	5,333	60%
District Discretionary Development Equalization Grant	16,000	10,666	67%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	19,729	4,071	21%	4,932	0	0%
Total Revenues shares	657,743	424,586	65%	164,436	199,625	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,554	0	0%	17,139	0	0%
Non Wage	553,460	386,401	70%	138,365	184,999	134%
Development Expenditure						
Domestic Development	35,729	4,071	11%	8,932	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	657,743	390,472	59%	164,436	184,999	113%
C: Unspent Balances						
Recurrent Balances		23,449	6%			
Wage		22,773				
Non Wage		676				
Development Balances		10,666	72%			
Domestic Development		10,666				
Donor Development		0				

Vote:576 Buliisa District**Quarter2**

Total Unspent	34,115	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 194.29m representing 34% performance of the total approved budget (Shs. 569m) for the year (98% of quarterly budget). The department was funded by Uganda Road Fund (90.9%), District unconditional grant wage (3.12%), DDEG (2.74%) and District unconditional grant none wage (2.97%). Total expenditure amounted to shs. 188.8m which is 33% of the approved annual budget (95% of quarterly budget). The rest of the funds totalling to Shs 11.34million remained unspent on works and technical services account.

Low revenue performance on local revenue, and unconditional grant nonwage was largely attributed to priority allocation on other sectors

Reasons for unspent balances on the bank account

The unspent balance is for mechanised road maintenance of Nyamasoga tc – Bukum 2km which funds are still limited from Ddeg.

During BFP of 2018/19, wage was allocated to output Community access roads maintenance because the system didnot show operation of the district roads office by then. Now the ballance of UgShs 22m shows unspent since the out put does not show any thing now.

Highlights of physical performance by end of the quarter

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Lg0003 - 020, Ug3150R, Lg0010-020, Ug1694W, Ug0177I, Ug0188L made and Maintenance Of 120km and 40km of roads by use of gangs and road plants respectively.

Vote:576 Buliisa District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,635	29,467	30%	24,409	14,734	60%
District Unconditional Grant (Wage)	30,000	13,200	44%	7,500	6,600	88%
Multi-Sectoral Transfers to LLGs_NonWage	27,234	0	0%	6,809	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,866	0	0%	1,966	0	0%
Sector Conditional Grant (Non-Wage)	32,535	16,267	50%	8,134	8,134	100%
Development Revenues	453,789	238,946	53%	113,447	119,473	105%
External Financing	95,370	0	0%	23,843	0	0%
Sector Development Grant	337,366	224,911	67%	84,341	112,455	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	551,423	268,413	49%	137,856	134,207	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,866	13,200	35%	9,466	6,600	70%
Non Wage	59,769	16,211	27%	20,942	8,450	40%
Development Expenditure						
Domestic Development	358,419	25,220	7%	89,604	14,566	16%
Donor Development	95,370	0	0%	23,843	0	0%
Total Expenditure	551,423	54,631	10%	143,856	29,616	21%
C: Unspent Balances						
Recurrent Balances						
		56	0%			
Wage		0				
Non Wage		56				
Development Balances						
		213,726	89%			
Domestic Development		213,726				
Donor Development		0				
Total Unspent		213,782	80%			

Vote:576 Buliisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

- In this quarter, UGX 8,133,736/= and UGX 119,472,879/= for non-wage and Development were released respectively. meaning to date **50%** of none wage and **66.6%** of the Development budget have been released. To date, overall **65.2%** of the Annual Budget of UGX 390,953,571/=, has been released
- Of the money released, only UGX 32,070,016/= was spent giving a cumulative expenditure to date as UGX b which translates to **12.1%** of the annual budget spent. This in turn leaves a balance UGX 207,965,114/= from the released funds (**53.2%** of the Annual budget).

Reasons for unspent balances on the bank account

- Late release of funds
- Money released wasn't enough to undertake certain activities at ago or as a whole and so the under utilization of funds.
- Under staffing
- To harsh a weather, Bumpy and sandy road network to field thus making certain places hard to reach. This translates to a hard to stay work station

Highlights of physical performance by end of the quarter

- Q1 report for FY 2018/2019 was successfully submitted
- One (1) District Water and Sanitation Coordination Committee, DWSCC meeting was held successfully
- One Extension workers' meeting successfully held
- Three (3) water user Committees; WUC's were formed and trained.
- Five (5) WUC's were give post construction support and four (4) WUC's were retrained and inactive or absent members replaced.
- Ten (10) water sources had water quality testing done on them.
- Creating rapport and triggering was completed for all the 25 villages and follow up done on five (5) villages.

Vote:576 Buliisa District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,658	44,861	22%	50,164	21,764	43%
District Unconditional Grant (Wage)	92,400	40,200	44%	23,100	20,100	87%
Locally Raised Revenues	6,562	486	7%	1,640	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,562	2,248	13%	4,390	700	16%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,854	1,927	50%	964	964	100%
Development Revenues	32,858	13,854	42%	8,214	7,187	87%
District Discretionary Development Equalization Grant	20,000	13,334	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	12,858	520	4%	3,214	520	16%
Total Revenues shares	233,516	58,715	25%	58,379	28,951	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,400	40,200	44%	23,100	20,100	87%
Non Wage	108,258	4,597	4%	27,064	3,148	12%
Development Expenditure						
Domestic Development	32,858	13,854	42%	8,214	13,854	169%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	233,516	58,651	25%	58,379	37,102	64%
C: Unspent Balances						
Recurrent Balances		64	0%			
Wage		0				
Non Wage		64				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:576 Buliisa District**Quarter2**

Total Unspent	64	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Second Quarter of FY 2018/19, the Department received a total of sh 37 in which 70% (2,010,000) was wage and the balance 23% (6,667,000) as non-wage and specifically under the DDEG grant.

Key expenditure areas included, Initiation of Titling of Government Land , Physical Planning surveillance, Environmental community compliance visits and Land management activities.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

In the second quarter of FY 2018/19, focus on Physical performance highlights was on compilation of compensation rates, review of TILenga ESIA as key activities

Vote:576 Buliisa District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	358,048	100,363	28%	89,512	38,402	43%
District Unconditional Grant (Non-Wage)	4,567	1,142	25%	1,142	0	0%
District Unconditional Grant (Wage)	68,966	39,000	57%	17,241	20,000	116%
Locally Raised Revenues	5,367	1,100	20%	1,342	1,100	82%
Multi-Sectoral Transfers to LLGs_NonWage	33,773	4,246	13%	8,443	1,890	22%
Multi-Sectoral Transfers to LLGs_Wage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	213,725	40,999	19%	53,431	8,475	16%
Sector Conditional Grant (Non-Wage)	27,751	13,875	50%	6,938	6,938	100%
Development Revenues	2,488,649	659,534	27%	622,162	2,167	0%
District Discretionary Development Equalization Grant	6,500	4,334	67%	1,625	2,167	133%
Multi-Sectoral Transfers to LLGs_Gou	22,405	0	0%	5,601	0	0%
Other Transfers from Central Government	2,459,745	655,200	27%	614,936	0	0%
Total Revenues shares	2,846,698	759,897	27%	711,674	40,569	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,866	39,000	54%	18,216	20,000	110%
Non Wage	285,182	58,307	20%	71,296	44,009	62%
Development Expenditure						
Domestic Development	2,488,649	242,617	10%	622,162	222,817	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,846,698	339,924	12%	711,674	286,826	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:576 Buliisa District**Quarter2**

Non Wage	3,055		
Development Balances	416,918	63%	
Domestic Development	416,918		
Donor Development	0		
Total Unspent	419,973	55%	

Summary of Workplan Revenues and Expenditure by Source

The Department recieved cumulative amount totaling to shs 70million comprising of wages, non wages, sector grant non wages and development grants. wages constitute a smallest percentage of the budget as compared to development grants as follows wages,non wages and development grants as 2.8%,6.6% and 90.5% respectively

Reasons for unspent balances on the bank account

Unspent balance of shs 416m is for UWA projects on the following projects and accrued from quarter one
Purchase of land for extension of Biiso HC III AT 41M., Completion of 2 classroom block at Kaleingeija p/s,5stance VIP Latrine at Tangala p/s community school, 2 stance VIP latrine at Bukumi p/s Busingiro and other several community projects whose procurementsprocess have been completed and now at implementation

Highlights of physical performance by end of the quarter

Technical support,facilitation for community facilitators, vehicle maintenance, training IHISP on chosen enterprises

Vote:576 Buliisa District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,782	35,819	29%	30,695	14,700	48%
District Unconditional Grant (Non-Wage)	25,676	6,419	25%	6,419	0	0%
District Unconditional Grant (Wage)	67,200	29,400	44%	16,800	14,700	88%
Locally Raised Revenues	15,468	0	0%	3,867	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,438	0	0%	3,609	0	0%
Development Revenues	71,514	21,009	29%	17,878	10,505	59%
District Discretionary Development Equalization Grant	31,514	21,009	67%	7,878	10,505	133%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	194,295	56,828	29%	48,574	25,205	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	29,400	44%	16,800	14,700	88%
Non Wage	55,582	6,350	11%	13,895	0	0%
Development Expenditure						
Domestic Development	31,514	21,004	67%	7,878	10,504	133%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	194,295	56,754	29%	48,574	25,204	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		69				
Development Balances						
Domestic Development		5				
Donor Development		0				
Total Unspent		74	0%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department in the FY 2018/19 first quarter received funds amounting to shs 31.6million representing 16.2% of the total Planning unit budget of shs 194.2million. These funds comprise of wage, non wage and development performing at 46.48%, 20% and 33%. The 16.2% funding of the quarter was under since we did not receive locally raised revenue as budgeted for. the local revenue base has been affected by quarantine and presidential pronouncements

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

TPC for Oct, Nov and Dec coordinated, facilitated for data collection, mulit sectoral joint monitoring, Compilation and preparation of statistical abstract, Capacity needs assessment

Vote:576 Buliisa District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,458	12,962	27%	11,864	5,041	42%
District Unconditional Grant (Non-Wage)	13,324	3,331	25%	3,331	0	0%
District Unconditional Grant (Wage)	17,562	8,781	50%	4,391	4,391	100%
Locally Raised Revenues	7,576	0	0%	1,894	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,014	850	17%	1,254	650	52%
Multi-Sectoral Transfers to LLGs_Wage	3,982	0	0%	996	0	0%
Development Revenues	6,000	4,000	67%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	53,458	16,962	32%	13,364	7,041	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,545	8,781	41%	5,386	4,391	82%
Non Wage	25,913	4,181	16%	6,478	650	10%
Development Expenditure						
Domestic Development	6,000	4,000	67%	1,500	2,000	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,458	16,962	32%	13,364	7,041	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 9.9million in the first quarter out of which shs 3.3million was non wage representing 33% and shs 4.3million was wage representing 44% and shs 2million for development representing 20%. Funds were spent as released in the areas budgeted for in the budget

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Field visits to ascertain value for money done, allowances for travels

Vote:576 Buliisa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc	Paying salaries Cleaning of administration Monthly Data Capture Travelling to solicit general Paying water and electricity bills.			Paying salaries Cleaning of administration Monthly Data Capture Travelling to solicit general Paying water and electricity bills.
211101 General Staff Salaries	142,917	97,819	68 %		71,470
211103 Allowances	37,408	31,325	84 %		22,057
212105 Pension for Local Governments	63,375	32,437	51 %		16,851
212107 Gratuity for Local Governments	80,202	28,066	35 %		28,066
221003 Staff Training	5,482	4,610	84 %		3,480
221005 Hire of Venue (chairs, projector, etc)	9,000	538	6 %		0
221007 Books, Periodicals & Newspapers	480	860	179 %		860
221009 Welfare and Entertainment	1,000	5,262	526 %		490
221011 Printing, Stationery, Photocopying and Binding	2,318	4,244	183 %		1,244
221014 Bank Charges and other Bank related costs	1,200	3,544	295 %		618
221017 Subscriptions	3,000	8,000	267 %		8,000
222001 Telecommunications	2,000	1,490	75 %		660
223004 Guard and Security services	6,000	3,600	60 %		3,600
223005 Electricity	2,400	1,000	42 %		500
223006 Water	2,400	565	24 %		164
225001 Consultancy Services- Short term	2,000	5,000	250 %		5,000
227001 Travel inland	15,000	3,000	20 %		3,000
227004 Fuel, Lubricants and Oils	7,530	12,910	171 %		7,152
228002 Maintenance - Vehicles	9,000	6,362	71 %		4,938

Vote:576 Buliisa District

Quarter2

321617 Salary Arrears (Budgeting)	18,360	3,682	20 %	3,682
Wage Rect:	142,917	97,819	68 %	71,470
Non Wage Rect:	268,155	156,494	58 %	110,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,072	254,313	62 %	181,832

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) % of new staff trained or inducted	()	(22%)22 % of new staff trained or inducted	(22%)22 % of new staff trained or inducted
%age of staff appraised	(100%) % of staff appraised	()	(25%)25% of Staff appraised	(25%)25% of Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff paid	()	()	()
%age of pensioners paid by 28th of every month	(90%) % of pensioners paid by end of every month	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances	2,000	8,380	419 %	4,787
221002 Workshops and Seminars	1,000	500	50 %	500
221003 Staff Training	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	635	64 %	500
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,000	4,000	200 %	4,000
227004 Fuel, Lubricants and Oils	1,000	3,809	381 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	18,324	193 %	12,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	18,324	193 %	12,621

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments		Number of Supervisory schedules conducted to lower local government	Supervision of lower government
211103 Allowances	3,000	1,078	36 %	1,078
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200

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Quarter2

227004 Fuel, Lubricants and Oils	2,600	800	31 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	2,078	34 %	2,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	2,078	34 %	2,078

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated to Public		Public information disseminated to Public	Dissemination of public information through holding of radio talk shows and pasting Public notice boards with information.
211103 Allowances	1,000	430	43 %	200
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	50	10 %	50
222001 Telecommunications	500	50	10 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	530	11 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	530	11 %	300

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procured	Payment of staff bicycle allowance Procurement of Toner/ink .	Staff bicycle allowances paid and Toner/ink procured	Payment of staff bicycle allowance Procurement of Toner/ink .
211103 Allowances	1,801	1,000	56 %	1,000
221007 Books, Periodicals & Newspapers	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	200	500	250 %	500
221012 Small Office Equipment	1,500	700	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,001	2,700	67 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,001	2,700	67 %	2,700

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(12) Administration block cleaned Monthly, Compound cleaned, resource center cleaned	()		() Administration block cleaned Monthly, Compound cleaned, resource center cleaned	(3)Administration block cleaned Monthly, Compound cleaned, resource center cleaned
No. of monitoring reports generated	(6) 6 reports to be generated in the FY 2018/19	()		()1 reports to be generated in the FY 2017/18	()
Non Standard Outputs:	Fumigation carried out			N/A	
224004 Cleaning and Sanitation	15,000	13,866	92 %		6,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	13,866	92 %		6,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	13,866	92 %		6,200
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% staffs trained	()		(12%)12% staff trained on basic registry procedures	()
Non Standard Outputs:	Counter procured to enforce records security Filing Cabinets procured for storage of active records				
211103 Allowances	2,000	1,284	64 %		300
221003 Staff Training	1,500	300	20 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	2,000	400	20 %		160
222001 Telecommunications	500	100	20 %		100
227001 Travel inland	1,200	590	49 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,874	36 %		1,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,874	36 %		1,260
Reasons for over/under performance:					

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	<div>District Notice pasted with information</div> <div>Information submitted to authorized users</div> <div>Mails collected post office</div> <div></div> <div></div>			Data collected on Mortality, Population Distribution and Dissemination.	
221012 Small Office Equipment	255	500	196 %		500
227001 Travel inland	500	2,580	516 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	755	3,080	408 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	755	3,080	408 %		2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) A Laptop purchased	()		()	()
Non Standard Outputs:	N/A			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	32,000	25,058	78 %		18,621
312101 Non-Residential Buildings	12,000	2,942	25 %		2,942
312213 ICT Equipment	7,000	6,000	86 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,000	34,000	67 %		27,563
Donor Dev:	0	0	0 %		0
Total:	51,000	34,000	67 %		27,563

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	142,917	97,819	68 %		71,470
<i>Non-Wage Reccurent:</i>	316,511	199,946	63 %		137,521
<i>GoU Dev:</i>	51,000	34,000	67 %		27,563
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	510,428	331,764	65.0 %		236,554

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report for 2017/2018 submitted.	(1) Annual performance report for FY 2017/2018 submitted		()	(2018-07-31)Annual performance report for FY 2017/2018 submitted
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	88,175	43,735	50 %		21,868
221011 Printing, Stationery, Photocopying and Binding	2,000	12	1 %		12
221012 Small Office Equipment	2,000	3	0 %		0
222001 Telecommunications	630	0	0 %		0
227001 Travel inland	7,000	12,629	180 %		0
228002 Maintenance - Vehicles	3,000	17,206	574 %		0
Wage Rect:	88,175	43,735	50 %		21,868
Non Wage Rect:	14,630	29,849	204 %		12
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,805	73,585	72 %		21,879
Reasons for over/under performance:	The biggest challenge in financial management was system failure during reporting.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Amount of LHT collected in the district.	() The actual value of local government service tax was 22,132,000		()	(30000000)The actual value of local government service tax was 22,132,000
Value of Hotel Tax Collected	(5000000) Value of other Local Hotel tax collected in the district.	() The actual value of local hotel tax collected in the quarter was 2,500,000		()	(50000000)The actual value of local hotel tax collected in the quarter was 2,500,000
Value of Other Local Revenue Collections	(117,510,000) Value of other Local revenue collected in the district.	(15,268,000) 15,268,000		()	()15,268,000
Non Standard Outputs:	- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated	N/A			N/A
227001 Travel inland	25,000	22,064	88 %		10,878

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	22,064	88 %	10,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	22,064	88 %	10,878

Reasons for over/under performance: Continued quarantine on sale and movement of livestock in the district.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-03-15) Annual work plan for 2018/19 approved by council	() Annual work plan for FY 2018/19 was approved by council on 11/5/2018	()	(2018-03-15)Annual work plan for 2018/19 approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Annual budget estimates for 2018/2019 produced, and laid before council and approved.	() The annual budget estimates for FY 2018/2019 was produced and approved by council.	()	(2018-03-15)Annual budget estimates for FY 2018/2019 produced, and laid before council for approval.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	8,000	12,936	162 %	12,924
221011 Printing, Stationery, Photocopying and Binding	7,000	672	10 %	668
227004 Fuel, Lubricants and Oils	2,000	5,419	271 %	5,409

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	19,027	112 %	19,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	19,027	112 %	19,001

Reasons for over/under performance: The major challenge here is inadequate IPFs to cover important items of the entire budget. (under funding)

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Assorted Stationary procured	Effecting all payments as per the expenditure limits for the quarter.		
221011 Printing, Stationery, Photocopying and Binding	10,000	4,400	44 %	750
227001 Travel inland	10,000	10,156	102 %	3,157
227004 Fuel, Lubricants and Oils	5,000	6,475	130 %	6,473

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	21,031	84 %	10,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	21,031	84 %	10,380

Reasons for over/under performance: Increasing demands in the department which leads to spending beyond the expenditure limits for that quarter.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District final accounts for 2017/2018 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.	() The district half year and nine months accounts and final accounts were produced and submitted to OAG in time	()	(2018-08-31) District final accounts for 2017/2018 produced and submitted to OAG. production and submission of Half year, and nine months Financial statements for 2017/18.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	10,000	245	2 %	26
227001 Travel inland	10,000	5	0 %	4
227004 Fuel, Lubricants and Oils	2,500	3	0 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	253	1 %	33
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	253	1 %	33
Reasons for over/under performance:	Under staffing			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS	N/A		N/A
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	17,600	13	0 %	13
227004 Fuel, Lubricants and Oils	10,000	8	0 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21	0 %	21
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21	0 %	21
Reasons for over/under performance:	The system was not yet installed			
Output : 148107 Sector Capacity Development				
N/A				
N/A				
221003 Staff Training	2,500	3	0 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	3	0 %	3

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312213 ICT Equipment	20,000	12,667	63 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	12,667	63 %		6,000
Donor Dev:	0	0	0 %		0
Total:	20,000	12,667	63 %		6,000
Reasons for over/under performance: Delays in procurement process (qualification of service providers) for the current FY					
Total For Finance : Wage Rect:	88,175	43,735	50 %		21,868
Non-Wage Reccurent:	136,630	92,248	68 %		40,327
GoU Dev:	20,000	12,667	63 %		6,000
Donor Dev:	0	0	0 %		0
Grand Total:	244,805	148,650	60.7 %		68,194

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Payment of Honoraria to Lower Local Council (Sub county Councilors)	Payment of Monthly salary Payment of allowances to Councilors done. Facilitation of Council Meetings. Payment of Airtime made to Council members. two workshops and seminars attended. Production of Minutes and reports for Council made. Procurement of Small office equipment made. Photocopying and stationery charges paid.			Payment of Monthly salary Payment of allowances to Councilors done. Facilitation of Council Meetings. Payment of Airtime made to Council members. two workshops and seminars attended. Production of Minutes and reports for Council made. Procurement of Small office equipment made. Photocopying and stationery charges paid.
211101 General Staff Salaries	174,939	76,172	44 %		38,086
211103 Allowances	15,000	11,668	78 %		11,665
213004 Gratuity Expenses	56,634	25,897	46 %		25,885
221009 Welfare and Entertainment	1,500	528	35 %		528
221011 Printing, Stationery, Photocopying and Binding	223	4,209	1884 %		3,050
222001 Telecommunications	6,000	250	4 %		100
Wage Rect:	174,939	76,172	44 %		38,086
Non Wage Rect:	79,357	42,551	54 %		41,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,296	118,723	47 %		79,314
Reasons for over/under performance: RELIANCE ON LOCAL REVENUE, LIMITS OUTPUTS FOR COUNCIL.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Payment of allowances to Contracts Committee. Travels inland facilitated. Mandatory documents prepared and submitted. 	2 Evaluation Committee Meetings held. One contracts Committee meeting held. one quarterly report submitted to PPDA. Bid notices published. one tender advert made. Monthly salary for the Procurement officer paid.	2 Evaluation Committee Meetings held. One contracts Committee meeting held. one quarterly report submitted to PPDA. Bid notices published. one tender advert made. Monthly salary for the Procurement officer paid.	
211103	Allowances	5,400	4,270	79 %	3,010
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	2,701	675 %	0
221014	Bank Charges and other Bank related costs	200	422	211 %	422
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,400	7,393	116 %	3,432
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,400	7,393	116 %	3,432

Reasons for over/under performance: There is a challenge of timing the procurement process versus releases.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Candidates selected for appointments. Minutes made arising out of interviews Number plan compiled, meetings conducted Number of DSC meetings /> Number of quarterly reports compiled Salaries and allowances for the Secretary DSC paid Number of adverts placed in print media Assorted Stationery, printing and photocopying procured	3Months salary for the Chairperson DSC paid. 2District Service, Commission Meetings held. Staffs confirmed. Printing Photocopy and Stationery supplies procured. Office equipment procured.	3Months salary for the Chairperson DSC paid. 2District Service, Commission Meetings held. Staffs confirmed. Printing Photocopy and Stationery supplies procured. Office equipment procured.	
211103 Allowances	4,000	4,804	120 %	3,370
221001 Advertising and Public Relations	2,000	4,300	215 %	4,300
221009 Welfare and Entertainment	400	400	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221014 Bank Charges and other Bank related costs	84	150	179 %	0
222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,484	10,454	123 %	7,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,484	10,454	123 %	7,670

Reasons for over/under performance: in adequate funding due to low Local Revenue limits Performance of the District Service Commission.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 Land applications from all the 7 LLGs are expected 20 Deed plans ex	()	()	()
Non Standard Outputs:	N/A	1 quarterly report produced. Verification visit conducted. Stationery and Fuel procured.		1 quarterly report produced. Verification visit conducted. Stationery and Fuel procured.
211103 Allowances	6,800	3,455	51 %	2,550
221009 Welfare and Entertainment	400	134	34 %	80
221011 Printing, Stationery, Photocopying and Binding	1,100	445	40 %	145
221014 Bank Charges and other Bank related costs	33	312	955 %	0
222001 Telecommunications	1,200	480	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,533	4,826	51 %	2,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,533	4,826	51 %	2,775

Reasons for over/under performance: Land Board activities are limited due to Local Revenue base.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)	()	()	()
Non Standard Outputs:	N/A	3 Auditor General's reports reviewed (1 for District and 1 LLG and 1 for Town Council. 1 PAC meeting convened and a report made.		3 Auditor General's reports reviewed (1 for District and 1 LLG and 1 for Town Council. 1 PAC meeting convened and a report made.
211103 Allowances	5,900	3,055	52 %	2,775

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221011 Printing, Stationery, Photocopying and Binding	600	790	132 %	340
221014 Bank Charges and other Bank related costs	286	100	35 %	0
222001 Telecommunications	1,200	800	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	4,745	59 %	3,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,986	4,745	59 %	3,515

Reasons for over/under performance: There is no adequate funds to facilitate value for money audits in the field.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	()	()	()
Non Standard Outputs:	Minutes of the DEC Prepared. Motions prepared. preparation of Council minutes Dissemination of byelaws	3MONTHS SALARIES PAID TO SPEAKER AND DEC MEMBERS. DEC, MINUTES PRODUCED. 1 FIELD REPORT PRODUCED. EX GRATIA PAID. CHAIRPERSONS VEHICLE REPAIRED AND MAINTAINED. 5 INLAND TRIPS FOR THE DISTRICT C/P FACILITATED.		3MONTHS SALARIES PAID TO SPEAKER AND DEC MEMBERS. DEC, MINUTES PRODUCED. 1 FIELD REPORT PRODUCED. EX GRATIA PAID. CHAIRPERSONS VEHICLE REPAIRED AND MAINTAINED. 5 INLAND TRIPS FOR THE DISTRICT C/P FACILITATED.

211103 Allowances	25,508	0	0 %	0
221002 Workshops and Seminars	10,592	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	900	0	0 %	0
222001 Telecommunications	6,000	2,580	43 %	1,440
227004 Fuel, Lubricants and Oils	24,000	12,587	52 %	6,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	15,167	21 %	7,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,000	15,167	21 %	7,590

Reasons for over/under performance: INADEQUATE FACILITATION LIMITS THE eEXECUTIVE MONITORING BY DEC.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		6 works and technical committee meetings held, 6 Finance Planning and Administration committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced	1 FINANCE COMMITTEE MEETING CONDUCTED. 2 COMMITTEE MEETINGS HELD BY THE THREE STANDING COMMITTEES OF COUNCIL, DURING THE MONTHS OF NOVEMBER AND DECEMBER.	1 FINANCE COMMITTEE MEETING CONDUCTED. 2 COMMITTEE MEETINGS HELD BY THE THREE STANDING COMMITTEES OF COUNCIL, DURING THE MONTHS OF NOVEMBER AND DECEMBER.	
211103	Allowances	14,000	11,160	80 %	7,290
221009	Welfare and Entertainment	4,000	644	16 %	472
221011	Printing, Stationery, Photocopying and Binding	4,000	1,086	27 %	368
221014	Bank Charges and other Bank related costs	372	322	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,372	13,212	59 %	8,130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,372	13,212	59 %	8,130
Reasons for over/under performance:		THERE IS A CHALLENGE OF FACILITATING STANDING COMMITTEES OF COUNCIL TO DO FEILD MONITORING DUE TO INADEQUACY OF LOCAL REVENUE.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:					
281503	Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,000	5,334	89 %	5,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	5,334	67 %	5,334
	Donor Dev:	0	0	0 %	0
	Total:	8,000	5,334	67 %	5,334
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		174,939	76,172	44 %	38,086
Non-Wage Reccurent:		207,132	98,348	47 %	74,340
GoU Dev:		8,000	5,334	67 %	5,334
Donor Dev:		0	0	0 %	0
Grand Total:		390,071	179,854	46.1 %	117,760

Vote:576 Buliisa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	conducted value chain monthly review and verification of production activities -departmental staff meeting (DARST) - Procured fuel - Conducted a district leadership monitoring and supervision activity -Conducted technical monitoring of veterinary fisheries vermin &entomology supervision of OWC activities/enterprises -sensitization of district & sub county leaders on village agent model (VAM) - training of farmers in sub counties		allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed
211103 Allowances	21,552	16,065	75 %		8,325
221011 Printing, Stationery, Photocopying and Binding	2,000	2,617	131 %		1,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,552	18,682	79 %		9,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,552	18,682	79 %		9,592
Reasons for over/under performance:	Under staffing				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done 	<ul style="list-style-type: none"> -Allowances for sub-county staff paid - fuel for sub-county procured -quarterly Sub-county activities (exchange tour -Registration of farmers, supervision and monitoring by sub-county leadership done 	<ul style="list-style-type: none"> - allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done 	<ul style="list-style-type: none"> - Exchange tours for farmers in sub counties - Training of farmers on good agronomic practices (GAP) -Training of fish farmers
263367 Sector Conditional Grant (Non-Wage)	56,926	16,917	30 %	11,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,926	16,917	30 %	11,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,926	16,917	30 %	11,075
Reasons for over/under performance:	Under staffing in LLGs Limited funds Inadequate demonstration Kits			

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Quarter2

Non Standard Outputs:	- Travel to MAAIF for consultation, dialogue and reporting done	procurement of stationary	Travel to MAAIF done	Travel to MAAIF done
	- Travels to attend national-wide workshops and meetings done	- supply of fuel and lubricants to the sector heads	National workshops attended	National workshops attended
	- Travel inland for monitoring and supervision done	-Allowances paid for staffs	Travel abroad done	Travel abroad done
	- DARST and technology review meetings done		travel inland done for monitoring	travel inland done for monitoring
	- Production offices maintained		DARST and technology review meetings held	DARST and technology review meetings held
	- Office equipment procured		Political backstopping and supervision held	Maintenance done on production office
	- General Field operations including mass mobilization and sensitization done		District staff capacity built	Office equipment maintained
			Maintenance done on production office	
			Office equipment procured	
			Vehicle, motorcycle and other plants maintained	
			Staff mentored and appraised	
			establishments monitored and maintained	
			Masses sensitized and mobilized (Radio and other media)	
			proposals written	
211101 General Staff Salaries	495,081	115,945	23 %	57,972
211103 Allowances	10,669	6,963	65 %	2,660
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	270	27 %	0
221012 Small Office Equipment	1,566	280	18 %	0
221014 Bank Charges and other Bank related costs	1,500	293	20 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,209	2,460	111 %	1,544
Wage Rect:	495,081	115,945	23 %	57,972
Non Wage Rect:	23,743	10,266	43 %	4,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	518,825	126,211	24 %	62,176
Reasons for over/under performance:	Lack of department offices space			

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - Epidemic diseases (FMD,CBPP, Rabies, NCD) controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) done - Enforcement of veterinary regulation done -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done 	<ul style="list-style-type: none"> - allowance for staff paid -Fuel for vehicle paid Submission of livestock ownership verification forms to Kampala 	<ul style="list-style-type: none"> - Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place 	<ul style="list-style-type: none"> -Collection of agricultural statistical data in livestock -Animal disease surveillance done
211103 Allowances	3,000	1,680	56 %	720
221011 Printing, Stationery, Photocopying and Binding	400	140	35 %	80
227004 Fuel, Lubricants and Oils	1,000	380	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance:	under staffing			

Output : 018204 Fisheries regulation

N/A

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Quarter2

Non Standard Outputs:		- 12 sensitization and mobilization meetings - 8 Trainings of Fish farmers conducted - 12 monitoring trips of fisheries resources - 4 monitorings of fish farmers - 4 supervision and monitoring trips of staff - 12 statistical data sets for the district compiled - 4 sets of small equipment procured - Office maintained daily - 12 operations conducted - 4 rounds of equipment maintenance - 12 inspections carried out - 1 licensing programme	- 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily -Compilation of fish catch data Allowances, stationary, fuel paid	- 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 4 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 4 inspections carried out	Fish quality assurance inspections -supervision and monitoring of the fisheries resources
211103	Allowances	3,000	1,868	62 %	1,268
222001	Telecommunications	600	312	52 %	262
227004	Fuel, Lubricants and Oils	1,000	570	57 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	2,750	60 %	1,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,600	2,750	60 %	1,790
Reasons for over/under performance:		transport means is inadequate			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		- 4 agricultural statistics done - 4 inspection and certifications done - 4 training activities on disease control and chemical handling		- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling	
211103	Allowances	3,000	1,700	57 %	1,480
222001	Telecommunications	500	101	20 %	101

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Quarter2

227004 Fuel, Lubricants and Oils	1,000	262	26 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,063	46 %	1,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,063	46 %	1,763

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Training staff on statistics done - Data compilation, analysis and storage done	Training staff on statistics done - Data compilation, analysis and storage done		
211103 Allowances	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(228) 228 pyramidal tsetse traps procured	(0)N/A	(0)	
Non Standard Outputs:	01 tsetse deployment report 01 tsetse trap supervision report	0 tsetse deployment reports in place 01 tsetse trap supervision reports in place		
211103 Allowances	3,000	2,860	95 %	1,784
222001 Telecommunications	500	310	62 %	260
227004 Fuel, Lubricants and Oils	1,000	510	51 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,680	82 %	2,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,680	82 %	2,180

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A				
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Non Standard Outputs:	- Monitoring, supervision and registration done - Verification and screening done - monitoring of NAADS distributions done - Monitoring and supervision of performance done - Reporting to NAADS and OWC secretariats done		- Monitoring, supervision & and registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done	
211103 Allowances	2,000	960	48 %	480
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	640	80 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,600	50 %	800

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,500	75 %	2,000
312101 Non-Residential Buildings	10,000	0	0 %	0
312104 Other Structures	5,817	600	10 %	600
312201 Transport Equipment	24,000	0	0 %	0
312211 Office Equipment	15,300	6,100	40 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,117	11,200	18 %	7,600
Donor Dev:	0	0	0 %	0
Total:	61,117	11,200	18 %	7,600

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
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Non Standard Outputs:	- 01 cattle crush completed - Monitoring activity on cattle crush done			Nil	
281504 Monitoring, Supervision & Appraisal of capital works	3,485	5,000	143 %		5,000
312104 Other Structures	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,485	5,000	22 %		5,000
Donor Dev:	0	0	0 %		0
Total:	22,485	5,000	22 %		5,000
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Participation in awareness radio shows done	()		0	0
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings organized	()		0	0
No of businesses inspected for compliance to the law	() Businesses inspected for compliance	()		0	0
No of businesses issued with trade licenses	() Trade licenses issued	()		0	0
Non Standard Outputs:	N/A			N/A	
211103 Allowances	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done			- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	
211103 Allowances	700	2,058	294 %		1,358

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	2,058	294 %	1,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	2,058	294 %	1,358

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() - Producer groups linked to both local and international markets	()	()	
Non Standard Outputs:	N/A		N/A	
211103 Allowances	500	560	112 %	560
221002 Workshops and Seminars	500	690	138 %	690

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,250	125 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,250	125 %	1,250

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Cooperative groups supervised	()	()	
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized for registration	()	()	
No. of cooperatives assisted in registration	() Cooperative groups assisted through registration	()	()	
Non Standard Outputs:	N/A		N/A	
211103 Allowances	600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	() Tourism Promotion Activities mainstreamed in the District Development Plan	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities identified and enumerated	()	()	

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No. and name of new tourism sites identified	() New Tourism sites identified		()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Two new staff inducted -Office running catered for		-Two new staff inducted -Office running catered for	
221003 Staff Training	2,000	1,250	63 %	1,250
221012 Small Office Equipment	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,250	32 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	1,250	32 %	1,250
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Routine monitoring of commercial services in the district done		Routine monitoring of commercial services in the district done	
227004 Fuel, Lubricants and Oils	600	723	120 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	723	120 %	723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	723	120 %	723
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	495,081	115,945	23 %	57,972
Non-Wage Reccurrent:	135,421	64,439	48 %	38,085
GoU Dev:	83,603	16,200	19 %	12,600
Donor Dev:	0	0	0 %	0
Grand Total:	714,105	196,584	27.5 %	108,657

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45) Atleast 45 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained		(20)atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained	(25)Atleast 25 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained
No of trained health related training sessions held.	(8) Lower Health Facility; Health Centre IV, III and IIs.	(4) Atleast 4 training sessions conducted Health Centre IV, III and IVs.		(2)Atleast 2 training sessions conducted Health Centre IV, III and IVs.	(2)Atleast 2 training sessions conducted Health Centre IV, III and IVs.
Number of outpatients that visited the Govt. health facilities.	(105000) A total of 10500 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(59667) Atleast 59667 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(26250)Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(28708)Atleast 28708 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Number of inpatients that visited the Govt. health facilities.	(7800) A total of 7800 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(4976) Atleast 4976 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCII		(1950)at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2257)Atleast 2257 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCII
No and proportion of deliveries conducted in the Govt. health facilities	(2700) A total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1605) Atleast 1605 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(675)atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(741)Atleast 741 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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% age of approved posts filled with qualified health workers	(78) Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(70%) 70% of the approved posts filled with qualified health workers	(0)na	(70%)70% of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Lower level Health Facilities	(78%) At least 78% of VHTs fully functional	(65%)At least 65% of VHTs fully functional	(78%)At least 78% of VHTs fully functional
No of children immunized with Pentavalent vaccine	(5000) 5000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(2685) At least 2685 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1250)At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1403)At least 1403 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Non Standard Outputs:	NA	NA	NA	NA
242003 Other	11,000	4,000	36 %	3,000
263206 Other Capital grants	245,882	69,985	28 %	53,117
291001 Transfers to Government Institutions	80,623	39,869	49 %	19,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,623	39,869	49 %	19,934
Gou Dev:	11,000	4,000	36 %	3,000
Donor Dev:	245,882	69,985	28 %	53,117
Total:	337,505	113,854	34 %	76,051
Reasons for over/under performance:	Improved performance of number of children immunised with pentavalent vaccine was due to scaled up of outreach visits in the quarter.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(7) Construction of 1unit 4 -Stance VIP pit latrine at Buliisa HCIV, Construction of 3units 2-Stance latrine with 2 urinals at Avogera HC, Construction of 3units 2-Stance latrine with 2 urinals at Butiaba HC	(0) NA	(0)	(0)NA
Non Standard Outputs:	Payment made for Retention of Latrine at DHOs Office	NA		NA
242003 Other	20,868	0	0 %	0
263206 Other Capital grants	7,970	4,810	60 %	2,998

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Quarter2

263370 Sector Development Grant	87,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,239	4,810	4 %	2,998
Donor Dev:	0	0	0 %	0
Total:	116,239	4,810	4 %	2,998

Reasons for over/under performance: Approval of plans by MOH and district, procurement processes are still on-going

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:

- Purchase of four internet modems to be distributed to Butiaba HCIII, Hospital, Buliisa HCIV and Biiso HCIII
- Repair of generator at Vaccine store
- Procurement of solar batteries for three Health Facilities
- Procurement and installation of Solar Power to DHOs Office Block and Vaccine Store
- Connection of Generator to DHOs OfficeBlock and Vaccine Store
- Procurement of a refrigerator
- Procurement of Shelves
- Procurement of a notice board
- Operationalisation funds for Bugana HCIII
- Data Collection and Analysis.
- Repair of doors at DHOs office block
- Purchase of furnitures and fixtures for office use

Generator repaired and connected to the District Vaccine store and DHOs Office

Office table and Shelves procured

312101 Non-Residential Buildings	6,000	5,984	100 %	5,984
312202 Machinery and Equipment	38,113	5,183	14 %	3,070
312203 Furniture & Fixtures	2,000	680	34 %	680

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Quarter2

312213 ICT Equipment	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,613	12,347	26 %	9,734
Donor Dev:	0	0	0 %	0
Total:	46,613	12,347	26 %	9,734

Reasons for over/under performance: Installation of solar to Vaccine store and DHOs office at procurement stage

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of General Ward at Buliisa HCIV, Renovation of OPD block at Kigwera HCII, Renovation of OPD block at Butiaba HCII	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	2,863	0	0 %	0
312101 Non-Residential Buildings	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,363	0	0 %	0

Reasons for over/under performance: The implementation process is at procurement stage

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of 2units staff houses at Butiaba HCII, and 2units staff houses at Avogera HCII	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	22,049	22,457	102 %	22,457
312102 Residential Buildings	440,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	463,029	22,457	5 %	22,457
Donor Dev:	0	0	0 %	0
Total:	463,029	22,457	5 %	22,457

Reasons for over/under performance: The implementation process of upgrading Avogera Health centre and Butiaba Health centre is still under procurement

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Vote:576 Buliisa District**Quarter2**

Non Standard Outputs:	Construction of General Ward (Males,Females &Pediatrics) at Butiaba HCII and Avogera HCII	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	21,200	9,682	46 %		9,682
312101 Non-Residential Buildings	424,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,200	9,682	2 %		9,682
Donor Dev:	0	0	0 %		0
Total:	445,200	9,682	2 %		9,682

Reasons for over/under performance: The whole implementation process is at procurement stage.

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A					
Non Standard Outputs:	NA				
211103 Allowances	94,655	46,256	49 %		30,612
213002 Incapacity, death benefits and funeral expenses	600	300	50 %		0
221002 Workshops and Seminars	4,768	2,821	59 %		1,440
221003 Staff Training	4,768	708	15 %		0
221009 Welfare and Entertainment	4,768	2,815	59 %		1,345
221011 Printing, Stationery, Photocopying and Binding	1,000	2,805	280 %		2,745
221012 Small Office Equipment	4,768	3,385	71 %		3,033
221014 Bank Charges and other Bank related costs	800	686	86 %		408
221017 Subscriptions	900	720	80 %		720
222001 Telecommunications	3,500	1,230	35 %		610
223005 Electricity	4,768	5,900	124 %		2,700
223006 Water	4,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0 %		0
224004 Cleaning and Sanitation	4,768	690	14 %		690
227001 Travel inland	4,000	170	4 %		0
227004 Fuel, Lubricants and Oils	52,000	27,035	52 %		15,755
228002 Maintenance - Vehicles	4,768	7,027	147 %		1,994
228003 Maintenance – Machinery, Equipment & Furniture	4,600	4,520	98 %		0

Vote:576 Buliisa District**Quarter2**

228004 Maintenance – Other	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,034	107,068	51 %	62,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,034	107,068	51 %	62,052

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits conducted , sick staff and funeral support paid	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support
211101 General Staff Salaries	2,890,950	1,382,528	48 %	700,815
211103 Allowances	71,710	41,501	58 %	40,224
221007 Books, Periodicals & Newspapers	160	0	0 %	0
221009 Welfare and Entertainment	18,628	3,428	18 %	3,328
221011 Printing, Stationery, Photocopying and Binding	2,000	1,772	89 %	1,652
221012 Small Office Equipment	200	1,200	600 %	800
221014 Bank Charges and other Bank related costs	600	1,376	229 %	1,071
221017 Subscriptions	2,408	410	17 %	200
222001 Telecommunications	6,221	1,420	23 %	1,280
223005 Electricity	620	200	32 %	0
224004 Cleaning and Sanitation	592	3,100	523 %	3,100
227004 Fuel, Lubricants and Oils	8,833	6,043	68 %	4,743
228002 Maintenance - Vehicles	4,000	1,042	26 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	1,000	125 %	1,000
Wage Rect:	2,890,950	1,382,528	48 %	700,815
Non Wage Rect:	116,772	62,491	54 %	57,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,007,722	1,445,019	48 %	758,212

Reasons for over/under performance: NA

Vote:576 Buliisa District**Quarter2**

<i>Total For Health : Wage Rect:</i>	2,890,950	1,382,528	48 %	700,815
<i>Non-Wage Reccurent:</i>	405,429	209,428	52 %	139,383
<i>GoU Dev:</i>	1,132,444	53,296	5 %	47,871
<i>Donor Dev:</i>	245,882	69,985	28 %	53,117
<i>Grand Total:</i>	4,674,705	1,715,237	36.7 %	941,187

Vote:576 Buliisa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	2,335,882	1,165,249	50 %		582,625
211103 Allowances	1,143	0	0 %		0
Wage Rect:	2,335,882	1,165,249	50 %		582,625
Non Wage Rect:	1,143	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,337,025	1,165,249	50 %		582,625
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(393) Teachers paid salaries	(397) 397 Teachers paid salaries.	()		(397)397 Teachers to paid salaries in 31 primary schools.
No. of qualified primary teachers	(457) Qualified teachers in 31 primary schools	(397) 397 Qualified teachers in 31 primary schools.	()		(397)397 Qualified teachers in 31 primary schools
No. of pupils enrolled in UPE	(22000) pupils enrolled in 31 primary schools.	(22000) 22,000 pupils enrolled in primary schools	()		(22000)22,000 pupils enrolled in primary schools
No. of student drop-outs	(180) pupils dropped out in 31 primary schools.	(120) 156 pupils dropped out in 31 primary schools	()		(176)176 pupils dropped out in 31 primary schools
No. of Students passing in grade one	(50) 50 Number of pupils targeted to pass in grade one	() Primary leaving Examinations results are yet to be released	()		(0)Primary leaving Examinations results are yet to be released.
No. of pupils sitting PLE	(1400) Pupils sitting PLE in all 31 UPE schools in the district	(1440) 1440 candidates sat for PLE in all 31 UPE schools in the district.	()		(1400)1400 candidates sat for PLE in all 31 UPE schools in the district
Non Standard Outputs:	-Monitoring and supervision of teachers Reward and sanction committee sessions in schools -Appraisal of teachers -	Supervisors and Invigilators Briefed on the conduct of the during PLE.			candidates oriented on PLE registration exercise And also ,briefed on the rules and regulations of PLE.
263367 Sector Conditional Grant (Non-Wage)	223,417	147,527	66 %		0

Vote:576 Buliisa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,417	147,527	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,417	147,527	66 %	0

Reasons for over/under performance: Limited wage Bill for teachers
Limited facilitation for the PLE exercise.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	construction of 2 classroom block at kakoora p/s	planned to construct a three classroom block at kijangi p/s but procurement process is at evaluation stage and it is at 60 %		planned to construct a three classroom block at kijangi p/s but procurement process is ongoing and it is at 60 %
312101 Non-Residential Buildings	93,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,949	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,949	0	0 %	0

Reasons for over/under performance: Nil

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(32) Latrine Stances Constructed 05 at Kijangi P/S, 05 at Buliisa P/S and 02 at Education Offices.5 stance vip at waiga p/s,5 stance vip at kisansya p/s,5 stance vip at uganda martyrs p/s,	() procurement process is at pre qualification stage	()	(32)planned to construct 32 vip stances in the following schools: kisansya p/s,Buliisa p/s,Uganda martyrs p/s,Kisiabi p/s,Kijangi p/s ,Waiga p/s and at DEOs office.
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Quarter2

No. of latrine stances rehabilitated	(66) vip latrines emptied in Biiso p/s,kalengeija ,Busingiro p/s,Nyeramya p/s,St marys Biiso p/s,Nyam,asoga p/s,Bugoigo p/s,Garasoya p/s,Kihungya p/s,Waiga p/s,Wanseko p/s,Ndandamire p/s,paraa p/s,Avogerap/s,kako ora,butiaba p/s,kirama p/s,mirembe p/s,Nyamukuta p/s,walukuba p/s,Nyamitete p/s	() procurement process is at pre qualification stage.	()	() 66 stances vip latrines were planned to be emptied in the following schools: Biiso p/s,kalengeija ,Busingiro p/s,Nyeramya p/s,St marys Biiso p/s,Nyam,asoga p/s,Bugoigo p/s,Garasoya p/s,Kihungya p/s,Waiga p/s,Wanseko p/s,Ndandamire p/s,paraa p/s,Avogerap/s,kako ora,butiaba p/s,kirama p/s,mirembe p/s,Nyamukuta p/s,walukuba p/s,Nyamitete p/s And these will be emptied in 3rd quarter .
Non Standard Outputs:	-Monitoring and supervision of construction works -preparation of BOQs for construction works -Emptying vip latrine in 20 schools			
312101 Non-Residential Buildings	216,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	216,600	0	0 %	0
Reasons for over/under performance: NIL				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	payment of salaries to three secondary teachers		N/A	Payment of salaries to secondary teachers of three schools done.They include : Butiaba sec school, Biiso war memorial and Butiaba sec school.
211101 General Staff Salaries	336,940	163,663	49 %	81,831

Vote:576 Buliisa District

Quarter2

Wage Rect:	336,940	163,663	49 %	81,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,940	163,663	49 %	81,831

Reasons for over/under performance: N/A

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1860) Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.	(1860) 1860 Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School	()	(1860)1860 Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School
No. of teaching and non teaching staff paid	(46) 37 teaching and 9 non teaching staff to be paid salary	(46) Both teaching and Non teaching staff paid salaries	()	(46)37 teaching and 9 non teaching staff to be paid salary
No. of students passing O level	(180) 180 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.	() Exam results are yet to be released early in february 2019	()	()180 students expected to pass in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.
No. of students sitting O level	(469) Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.	(469) 469 candidates will sit for UCE in all the government and private secondary schools.	()	(469)469 Students expected to sitt for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.
Non Standard Outputs:	Monitoring and supervision od teachers Guidance and counselling of teachers Apprsisal of taechers	NIL		NII
263367 Sector Conditional Grant (Non-Wage)	205,422	11,191	5 %	0

Vote:576 Buliisa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,422	11,191	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,422	11,191	5 %	0

Reasons for over/under performance: Limited wage Bill to pay teachers.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:				
		Emptying vip latrine not yet done but procurement process is at evaluation stage .So emptying to be carried out in 3rd quarter.		planned to empty 66 vip latrines in primary schools in Buliisa. They include :Biiso,Busingiro,Kihungya,Kalengeija,Paraa,Walukuba,Nyam asoga,Garasoya and others
312101 Non-Residential Buildings	150,000	0	0 %	0
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,000	0	0 %	0

Reasons for over/under performance: Development grant is small to enable sanitation improvement

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:				
	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools.	All schools monitored and Inspected by the District Inspector of schools and the District Education officer.		At least all schools to be inspected twice per term by the District Inspector of schools. All schools to be monitored by the District Education officer at least once per Term
211101 General Staff Salaries	40,059	9,545	24 %	0
211103 Allowances	7,000	7,698	110 %	5,938
221002 Workshops and Seminars	8,404	2,600	31 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,600	90 %	3,100
227001 Travel inland	32,414	750	2 %	500

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227004 Fuel, Lubricants and Oils	14,236	5,140	36 %	250
Wage Rect:	40,059	9,545	24 %	0
Non Wage Rect:	66,053	19,788	30 %	11,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,113	29,333	28 %	11,788

Reasons for over/under performance: Limited Inspection funds to facilitate the Inspection process.
Limited wage Bill to Hire another Inspector of schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	- Music Games and Drama Promoted in all schools -Ball games to be promoted	Nil		Nil
211103 Allowances	8,500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	297	334	112 %	0
227003 Carriage, Haulage, Freight and transport hire	4,703	0	0 %	0
282101 Donations	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	334	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,920	334	2 %	0

Reasons for over/under performance: There were no activities in quarter two because Most sports acclivities were conducted in first quarter

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	procurement of the land for construction of the District stadium, Adjusting the boundary by fencing to include the recently procured land,Procurement of 3 lap-tops for Education staff,Repair of Education Motor Vehicle and servicing,procurement of Fumigation services for Education	Retentions of Waiga 5 stance vip latrine and Kisiabi 5 stance vip latrine been paid. payments of procurement processes of Ngwedo seed secondary school and other constructions in primary schools been made. Environmental screening of all projects to be undertaken by the		Retentions of Waiga 5 stance vip latrine and Kisiabi 5 stance vip latrine to be paid. payments of procurement processes of Ngwedo seed secondary school and other constructions in primary schools to be made. Environmental screening of all projects to be undertaken by the

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Quarter2

<p>offices,procurement of cleaning services and payment for Water and Electricity Bills and payment of works completions of 5 stance vip at Waiga p/s ,5 stance VIP at Kisiabi p/s& and Plumbing works in Education ,procurement of 3 laptops,one scanner ,one printer ,Camera and one projector</p> <p>Continuous professional activities and Education Enhancement activities Namely: -conducting appraisal meetings with teachers Evaluation Headteachers performance contracts Holding meetings with teachers monthly -PBS Management and data collection for education planning for the financial year 2019/20 -submission of District students on quota system admission to the public university -conducting FAWE activities i.e Foram for African women educationalists -BOQs for construction works Training of project management committee -Monitoring of works in progress -Evaluation of Biddes and awarding of contracts to the best bidder -submission of Quarterly workplans to the ministry of Education and sports -Unicef Funds to facilitate go back campaigns in schools -Girl child and Retention in schools</p>	<p>District Environment officer.</p>	<p>District Environment officer.</p>
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Quarter2

	campaigns, Promotions of Ballgames, Music and Athletics				
281504 Monitoring, Supervision & Appraisal of capital works	45,631	46,376	102 %		29,325
311101 Land	9,500	0	0 %		0
312101 Non-Residential Buildings	124,989	50,485	40 %		19,336
312104 Other Structures	9,500	0	0 %		0
312201 Transport Equipment	14,000	13,350	95 %		7,000
312212 Medical Equipment	2,500	5,000	200 %		2,500
312213 ICT Equipment	9,000	3,000	33 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	148,620	118,211	80 %		61,161
Donor Dev:	66,500	0	0 %		0
Total:	215,120	118,211	55 %		61,161
Reasons for over/under performance:	Nil.				
<i>Total For Education : Wage Rect:</i>	<i>2,712,881</i>	<i>1,338,457</i>	<i>49 %</i>		<i>664,456</i>
<i>Non-Wage Recurrent:</i>	<i>511,954</i>	<i>178,839</i>	<i>35 %</i>		<i>11,788</i>
<i>GoU Dev:</i>	<i>630,169</i>	<i>118,211</i>	<i>19 %</i>		<i>61,161</i>
<i>Donor Dev:</i>	<i>66,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,921,504</i>	<i>1,635,508</i>	<i>41.7 %</i>		<i>737,405</i>

Vote:576 Buliisa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,000	0	0 %		0
Wage Rect:	58,000	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,000	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well maintained and Operators and Mechanical Engineer trained.	Maintenance of LG0001-020, LG0002-020, LG0003-020, UG1694W, ugo177L, UG0186L and UG1892W Well maintained ang supervised		Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of LG0001-020, LG0002-020, LG0003-020, UG1694W and UG1892W Well maintained ang supervised
211103 Allowances	3,000	1,030	34 %		390
221003 Staff Training	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	3,385	28 %		395
228003 Maintenance – Machinery, Equipment & Furniture	25,500	23,133	91 %		12,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,500	27,548	59 %		12,885
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,500	27,548	59 %		12,885
Reasons for over/under performance: Limmited funds					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	115.6km of community access roads well maintained	Maintenance of 101.6 km of Community access roads well supervised and monitored		Maintenance of 129km of community access roads well supervised and monitored	Maintenance of 101.6 km of Community access roads well supervised and monitored
263367 Sector Conditional Grant (Non-Wage)	78,506	78,496	100 %		78,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,506	78,496	100 %		78,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,506	78,496	100 %		78,496
Reasons for over/under performance: In adequate funding					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(40) All Buliisa town council roads maintained by use of road gangs.	()		(112)All town council roads maintained by use of road gangs.	(40.5)41Km of Buliisa tc roads maintained by use of road ganga / Workers
Length in Km of Urban unpaved roads periodically maintained	(16) Mechanized road maintenance of Buliisa town council roads	()		(30)Mechanized road maintenance of town council roads	(12)12Km of Buliisa tc roads maintained by use of District equipments
Non Standard Outputs:	40 km of Buliisa town council roads kept motorable.	Maintenance of 53Km of Buliisa tc roads well supervised and Monitered		Maintenance of 112 km of town council roads well supervised and monitored.	Maintenance of 53Km of Buliisa tc roads well supervised and Monitered
263367 Sector Conditional Grant (Non-Wage)	128,348	151,129	118 %		28,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,348	151,129	118 %		28,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,348	151,129	118 %		28,700
Reasons for over/under performance: Limmited funds					
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(260) All 259 km of District roads Manually Maintained by use of road workers	(120) 120Km of District roads well maintained by use of road gangs / workers	()		(120)120Km of District roads well maintained by use of road gangs / workers

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Length in Km of District roads periodically maintained	(53) 53 km of roads well maintained by own plants	(40) 40Km of District roads well maintained by use of own plants	()	(40)40Km of District roads well maintained by use of own plants
Non Standard Outputs:	Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured.	8 Supervision and 2 moiterig		8 Supervision and 2 moiterig
263367 Sector Conditional Grant (Non-Wage)	280,125	115,029	41 %	56,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,125	115,029	44 %	56,787
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,125	115,029	41 %	56,787
Reasons for over/under performance: Limmitted funds				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Council Building Maintained			
Non Standard Outputs:	Council Building Maintained		Maintenance of Council Building well supervised	
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well maintained	Repair and Maintenance of UG3150R and LG0010-020 done and well supervised	Repair and maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	Repair and Maintenance of UG3150R and LG0010-020 done and well supervised
228002 Maintenance - Vehicles	30,353	12,739	42 %	7,647

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,353	12,739	42 %	7,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,353	12,739	42 %	7,647
Reasons for over/under performance: Under performance coursed by in adequate funds from local revenues				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Council buildings kept with lights		Maintenance of lighting systems for Council buildings well supervised	
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>552,833</i>	<i>384,942</i>	<i>70 %</i>	<i>184,515</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>626,833</i>	<i>384,942</i>	<i>61.4 %</i>	<i>184,515</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Salary for the District Water Officer, DWO for one year paid• Internet data for DWO for one year paid.• One(1) DWO Vehicle kept in good running condition for one year• Fuel and Lubricants for one (1) DWO vehicle paid• DWO has procured all office utilities it needs for one (1) year.			-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months	-DWO paid Salary for three months -Water Office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months
211101 General Staff Salaries	30,000	13,200	44 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,060	2,777	262 %		2,777
221012 Small Office Equipment	1,488	1,200	81 %		1,200
221014 Bank Charges and other Bank related costs	363	237	65 %		100
222003 Information and communications technology (ICT)	600	300	50 %		150
224004 Cleaning and Sanitation	1,488	3,100	208 %		0
227004 Fuel, Lubricants and Oils	4,125	2,000	48 %		1,000
228002 Maintenance - Vehicles	7,000	6,000	86 %		6,000
Wage Rect:	30,000	13,200	44 %		6,600
Non Wage Rect:	16,124	15,614	97 %		11,227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,124	28,814	62 %		17,827
Reasons for over/under performance:	<div>-The vehicle was in such a poor condition that maintenance cost was high</div> <div>-Water Office was made to pay a higher amount for cleaning than they could have but there exists plan to reconcile this.</div>				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(9) 4 Construction supervision visit done, 3 water point inspected after construction and data collected twice in a year.	(0) -None	(0) 1 construction supervision visit	(0)-No construction supervision was done
No. of water points tested for quality	(0) NA	(0)	(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Stakeholder meeting conducted	(1) -1 DWSCC meeting held to date	(0) 1 stakeholder meeting held	(1)-1 District Water and Sanitation Coordination Committee meeting; DWSCC held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters	(0)	(0)	(0)
No. of sources tested for water quality	(35) 35 water source tested for water Quality	(15) 15 water sources tested for water quality	(10) 10 water sources tested to ascertain their quality	(10) 10 Water sources tested for water quality
Non Standard Outputs:	N/A	-1 Extension workers meeting held	- 1 inspection of water points after construction -Carry out regular data collection	-1 Extension workers meeting held
211103 Allowances	1,106	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	193	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	7,497	1,388	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,856	1,388	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,856	1,388	16 %	0

Reasons for over/under performance: -Late reporting for meetings
-Many meetings happened at the same day that it delayed the meeting start time and some important key members ended up turning up late.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:		Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and Kigwera	-3 WUC's established and trained -5 WUC;s received post construction support - 4 WUC's were retrained and missing or inactive members replaced. -Rapport created in 25 communities/village -25 communities/ Villages triggered -Follow ups done in 10 communities/villages	-3 WUC Established - 4 WUC Replaced and re-trained -2 communities followed up on O&M, behavioural change and environmental issues	-3 WUC Established and formed -5 WUC;s received post construction support - 4 WUC Replaced and re-trained -5 communities followed up after triggering
211103	Allowances	4,940	1,627	33 %	0
221011	Printing, Stationery, Photocopying and Binding	808	133	16 %	0
221014	Bank Charges and other Bank related costs	427	0	0 %	0
222001	Telecommunications	130	20	15 %	0
227004	Fuel, Lubricants and Oils	1,251	207	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,555	1,986	26 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,555	1,986	26 %	0
Reasons for over/under performance:		-Slow behavioral change -Late reporting for meeting/engagements -Women shying away from key positions -Over expectation from meetings in terms of facilitation from some members esp. councilors coming from far away -Over reliance on government (by communities) for water related issues.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Hygiene and sanitation promoted in two sub counties in the District			
281504	Monitoring, Supervision & Appraisal of capital works	21,053	13,040	62 %	7,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	13,040	62 %	7,840
	Donor Dev:	0	0	0 %	0
	Total:	21,053	13,040	62 %	7,840
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	 Retention of three (3) capital projects; 5 stance VIP latrines and drilling works) paid 30 water sources tested for water quality 	-Retention money for One 5 stance latrine paid up. -Defects on the 6 recently drilled boreholes assessed -14 water sources tested for water quality	-Retention monies for two 5 stance latrines paid up -10 water sources tested for water quality	-Retention monies for One 5 stance latrine paid up -10 water sources tested for water quality
281504 Monitoring, Supervision & Appraisal of capital works	5,250	0	0 %	0
312101 Non-Residential Buildings	19,866	5,983	30 %	3,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,116	5,983	24 %	3,499
Donor Dev:	0	0	0 %	0
Total:	25,116	5,983	24 %	3,499
Reasons for over/under performance:	-Delay by contractors to report to correct defects -Maintenance of good fences by user community -Poor drainage at most water sources			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() Functional Two 5 stance Latrines in Kigwera and Buliisa Sub counties	(0) -Procurement process is just on going	()	(0)-No latrine was constructed this quarter
Non Standard Outputs:	<div>1. Two 5 stance functional latrines in place in Kigwera and Buliisa Sub Counties</div> <div>2.Trained community members on latrine O&M. </div>	-None	-One 5 stance latrine constructed	-Procurement process
281504 Monitoring, Supervision & Appraisal of capital works	1,534	0	0 %	0
312101 Non-Residential Buildings	48,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,940	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,940	0	0 %	0
Reasons for over/under performance:	-Contracts not yet awarded ,procurement process has taken longer than necessary			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(6) 6 Boreholes drilled in the Sub counties of Buliisa and Ngwedo and Sub counties	(0) Procurement process just on going	(-)3 boreholes drilled in Ngwedo sub county	(0)Procurement process just on going
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated by PAF and 16 rehabilitated by Donor funding in Buliisa, Ngwedo, Kihungya, Biiso and Kigwera sub counties.	(0) Procurement process just on going	(17)-17 Boreholes rehabilitated by PAF	(0)Procurement process just on going
Non Standard Outputs:	Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties&; Rehabilitate 13 Boreholes in 5 sub counties by PAF			
281504 Monitoring, Supervision & Appraisal of capital works	7,110	2,970	42 %	0
312104 Other Structures	350,570	3,227	1 %	3,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,310	6,197	2 %	3,227
Donor Dev:	95,370	0	0 %	0
Total:	357,680	6,197	2 %	3,227
Reasons for over/under performance:				
Total For Water : Wage Rect:	30,000	13,200	44 %	6,600
Non-Wage Reccurent:	32,535	18,988	58 %	11,227
GoU Dev:	358,419	25,220	7 %	14,566
Donor Dev:	95,370	0	0 %	0
Grand Total:	516,324	57,408	11.1 %	32,393

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	One stakeholder Wetland awareness meeting	-One stakeholder Wetland awareness meeting held at Buliisa HQ -conducted a Radio talk show on Biiso FM in a bid to promote sustainable use of Wetlands		One stakeholder Wetland awareness meeting held at Buliisa HQ	conducted a Radio talk show on Biiso FM in a bid to promote sustainable use of Wetlands
211101 General Staff Salaries	92,400	40,200	44 %		20,100
227004 Fuel, Lubricants and Oils	3,854	0	0 %		0
Wage Rect:	92,400	40,200	44 %		20,100
Non Wage Rect:	3,854	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,254	40,200	42 %		20,100
Reasons for over/under performance: Limited airtime for radio program					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	identification and mapping tourism potential sites in Buliisa District	-Attended a stakeholder meeting with focus of riverine forest restoration planning		-Identify at least 4 community tourism sites in Butiaba, Bugoigo and Walukuba and Kihungya sub counties	Attended a stakeholder meeting with focus of riverine forest restoration planning
211103 Allowances	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: NA					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One training in Tree planting and management conducted at Buliisa District HQ	() -conducted one stakeholder meeting with CSOs on energy efficient technologies at the District	()		(2)-conducted one stakeholder meeting with CSOs on energy efficient technologies at the District

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No. of community members trained (Men and Women) in forestry management	(1) One training in Tree planting and management conducted at Buliisa District HQ	(1) -conducted one stakeholder meeting with CSOs on energy efficient technologies at the District	()	(1)-conducted one stakeholder meeting with CSOs on energy efficient technologies at the District
Non Standard Outputs:	improved forestry management	-conducted one stakeholder meeting with CSOs on energy efficient technologies at the District		-conducted one stakeholder meeting with CSOs on energy efficient technologies at the District
211103 Allowances	6,562	408	6 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,562	408	6 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,562	408	6 %	400

Reasons for over/under performance: NA

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct 4 forest inspection and enforcement visita in the sub counties of Biiso, Buliisa, Kigwera and Ngwedo	(2) -Conducted to stakeholder engagements on forestry enforcement and regulation in Buliisa Town council and Buliisa /Bugana Sub counties	(1)conduct special foerstry inspection in Kigwera and Ngwedo	(2)-Conducted to stakeholder engagements on forestry enforcement and regulation in Buliisa Town council and Buliisa /Bugana Sub counties
Non Standard Outputs:	put road ckeck up points in Bugana, Ngwedo	-Conducted to stakeholder engagements on forestry enforcement and regulation in Buliisa Town council and Buliisa /Bugana Sub counties	But road ckexk up points in Bugana, Ngwedo	-Conducted to stakeholder engagements on forestry enforcement and regulation in Buliisa Town council and Buliisa /Bugana Sub counties
211103 Allowances	4,584	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,584	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,584	0	0 %	0

Reasons for over/under performance: NA

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(8) -conduct 8 community training in Wanseko, Mubaku, waiga, Waki, Bugana, sambiye, zolia and Kabolwa in wetland sustainable use	(1) -Conducted one community engagement on wetland use in Wanseko and Butiaba	(2)-Fomulate at least 2 water shade management committees in Biiso and Kihugya sub counties	(1)-Conducted one community engagement on wetland use in Wanseko and Butiaba
Non Standard Outputs:	Improved and sustainable use of wetlands in Buliisa	-Conducted one community engagement on wetland use in Wanseko and Butiaba	Improved and sustainable use of wetlands in Buliisa	-Conducted one community engagement on wetland use in Wanseko and Butiaba
227004 Fuel, Lubricants and Oils	10,000	650	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	650	7 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	650	7 %	500

Reasons for over/under performance: NA

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) At least 2 wetland action plans of sambiye and Rwoga developed	(2) -Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems	(1)Develop Waisoke Wetland Management Mnagement Plan	(2)-Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems
Area (Ha) of Wetlands demarcated and restored	(2) -at least 2 ha of land planted in wetland of Waiga and waki buffers	(2) -Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems	(1)plant 1 acre for planting at Waki	(2)-Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems
Non Standard Outputs:	Percentage tree cover realised all g the river rine forests 	-2 acres of land planted along the river rine forests- Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems	2 acres of land planted along the river rine forests	-Prepared 2 wetland management plans of Zolia and sambye wetland catchment systems
211103 Allowances	5,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,696	0	0 %	0

Reasons for over/under performance: NA

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(2) -at least 2 trainings conducted in Biiso 40 men and 40 women and in Ngwedo 50 women and 40 men on environmental monitoring	(2) conducted 2 Stakeholder Environmental Training and Sensitization in Biiso and Kihungya Sub counties	(1)-one training in upper Buliisa in training in ENR monitoring	(2)conducted 2 Stakeholder Environmental Training and Sensitization in Biiso and Kihungya Sub counties
Non Standard Outputs:	Atleast 5000 tree seedlings distributed 	conducted 2 Stakeholder Environmental Training and Sensitization in Biiso and Kihungya Sub counties	-Number of men and women engaged in ENR monitoring within there communities	conducted 2 Stakeholder Environmental Training and Sensitization in Biiso and Kihungya Sub counties
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Conduct compliance visits on all oil and gas activities - train local environment committee Sensitise communities on environmental compliance - prosecute those not compliant to environmental standard s	(1) -conducted monitoring of on going ccamp construction at CICO camp in Butiaba Sub county	()	(1)-conducted monitoring of on going ccamp construction at CICO camp in Butiaba Sub county
Non Standard Outputs:	All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA. And all procedures duly communicated to all stakeholders 	-conducted monitoring of on going camp construction at CICO camp in Butiaba Sub county	-20Monitoring and compliace visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued	-conducted monitoring of on going camp construction at CICO camp in Butiaba Sub county
211103 Allowances	5,000	165	3 %	0
221002 Workshops and Seminars	5,000	50	1 %	0

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227004 Fuel, Lubricants and Oils	5,000	360	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	575	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	575	4 %	0

Reasons for over/under performance: NA

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) - settle land disputes 10 - register 12 pieces of govt land - coordinate surveys, valuations and physical planning Facilitate private land registration, leases and titling - coordinate compensation rates - popularise land ordinance Train District land board and area land committes -conduct community sensitisation on land tenure security and registration	(30) -Distributed 30 application forms to all ALC s in the district for registration of Government Land in the District -Supported in handling of 10 land conflicts	(2)-At least 2 land disputes settled -2 government land parcels registered -2 land valuations registered	(30)-Distributed 30 application forms to all ALC s in the district for registration of Government Land in the District -Supported in handling of 10 land conflicts
Non Standard Outputs:	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa	-Registration /Titling of Government land -5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-Registration /Titling of Government land

211103 Allowances	10,000	560	6 %	0
227004 Fuel, Lubricants and Oils	5,000	156	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	716	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	716	5 %	0

Reasons for over/under performance: NA

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	-Conduct 8 physical planning survailaces in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa -Train and capacity build the District Physical Planning committee, -inspect all building plans Sensitise communities on the procedures and benefits of physical planning Supervise all sub counties on matters of physical planning 	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans -2 planning compliance visits to Walukuba and Bugogo and Wanseko Landing sites	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-2 planning compliance visits to Walukuba and Bugogo and Wanseko Landing sites
211103 Allowances	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	-Rapid urban growth is a big challenge to the planning department			

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Refresher courses conducted in land management and physical planning	-improvement in service delivery -improvement in service delivery -Internal capacity building and mentoring	improvement in service delivery	-Internal capacity building and mentoring
211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Non Standard Outputs:	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department. --Mapping of wetlands of Waiga and Zolia Radio Program	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department -compliance and monitoring of Environmental issues -Land titling of Government Land -provision of planting seeds for the district tree nursery -Mapping of wetlands of Waiga and Zolia Radio Program
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,667	37 %	3,667
311101 Land	10,000	9,667	97 %	9,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,334	67 %	13,334
Donor Dev:	0	0	0 %	0
Total:	20,000	13,334	67 %	13,334
Reasons for over/under performance:	failure to release ARSDP monitoring and supervision funds has greatly affected the operation of the department Budget			
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,400</i>	<i>40,200</i>	<i>44 %</i>	<i>20,100</i>
<i>Non-Wage Reccurent:</i>	<i>90,696</i>	<i>2,349</i>	<i>3 %</i>	<i>900</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,334</i>	<i>67 %</i>	<i>13,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>203,096</i>	<i>55,883</i>	<i>27.5 %</i>	<i>34,334</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of youth groups trained ,number of monitoring and supervising visits made,number of YLP groups approved ,number of coordination activities conducted,	follow up on youth livelihood programme recoveries to the MGLSD			follow up on youth livelihood programme recoveries to the MGLSD
211103 Allowances	2,000	2,470	124 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,470	124 %		1,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,470	124 %		1,910
Reasons for over/under performance:	NIL				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	verify and register community groups ,create awarensee and guide communities on group formation ,monitor and supervise supported groups,appraise community based staff,travel and transport expenses	2 radion talk show held ,stationery for the department procured ,feul for the department procuerd ,			procured stationery for the department ,held a radio talk show on child marriage,supply of fuel and lubricants fro the department ,conducting radio talk show on community development issues ,
211103 Allowances	2,000	5,310	266 %		1,140
227004 Fuel, Lubricants and Oils	2,000	2,025	101 %		969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,335	183 %		2,109
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	7,335	183 %		2,109
Reasons for over/under performance:	NIL				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) Number of FAL learners trained	()	()	()
Non Standard Outputs:	nil	2 Sensitization meetings conducted 2 supervision visits conducted		2 supervision visits made 2 sensitization meetings conducted
211103 Allowances	3,000	1,528	51 %	738
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28 %	230
227004 Fuel, Lubricants and Oils	2,000	228	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,036	34 %	968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,036	34 %	968

Reasons for over/under performance: NIL

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Number of women trained in Gender issues	N/A		N/A
227001 Travel inland	4,000	780	20 %	780
227004 Fuel, Lubricants and Oils	1,000	243	24 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,023	20 %	1,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,023	20 %	1,023

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4) 4 juveniles followed up and settled	(2) 2 monitoring visits conducted in butiaba and upperr buliisa	(2)2 Follow up of juveniles in court	(2) monitoring visits conducted in butiaba and upper buliisa
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Non Standard Outputs:	Nil	1 Monitoring visit for youth projects in butiaba,couselling ,mediation and follow up of handled cases ,conducted quartely dovcc meeting ,verified YLP projects ,apparised YLP PROJECTS,,purchas ed stamps .	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	1 monitoring visit conducted in butiaba s/c,counselling and mediation and follow up of handled cases,monitoring of YLP activities in upper buliisa by technical staff,monitoring of YLP by youth councillor ,purchase of self inking stamp for YLP,Collection of YLP recovery receipts from kampala,project appraisals of YLP Projects in the subcounties ,verification exercise of YLP PROJECTS ,Conducted quarterly DOVCC meeting
211103 Allowances	8,000	8,661	108 %	4,345
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56 %	350
227004 Fuel, Lubricants and Oils	4,000	1,939	48 %	1,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,160	86 %	6,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	11,160	86 %	6,116
Reasons for over/under performance:	NIL			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth councils supported	(1) i monitoring visit conducted	()	(i) monitoring visit conducted
Non Standard Outputs:	nil	i mnmonitoring visit conducted by the youth council on youth livelihood projects in the district		I Monitoring visit conducted by the youth council on youth livelihood projects in the district
211103 Allowances	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance:	NIL			
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:	Number of disability groups monitored and mapped	1 monitoring visit of the supported PWD GROUPS . Verification of the new PWD groups for funding ,commemoration of the international day of people with disabilities ,provision of the PWD grant to kihungya disalbed parents group.	1 monitoring visit of the supported PWD GROUPS . Verification of the new PWD groups for funding ,commemoration of the international day of people with disabilities ,provision of the PWD grant to kihungya disalbed parents group.
211103 Allowances	2,700	3,600	133 %
221014 Bank Charges and other Bank related costs	300	0	0 %
227001 Travel inland	2,000	600	30 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,000	4,200	84 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	5,000	4,200	84 %
Reasons for over/under performance:	nil		
Output : 108111 Culture mainstreaming			
N/A			
Non Standard Outputs:	Number of cultural sites identified	N/A	N/A
211103 Allowances	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,000	0	0 %
Reasons for over/under performance:	NIL		
Output : 108112 Work based inspections			
N/A			
N/A			
211103 Allowances	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:			
Output : 108113 Labour dispute settlement			
N/A			

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Non Standard Outputs:	Number of labour disputes settled	N/A		N/A
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	Number of women council meetings held	NIL	Atleast one women council meeting held	NIL
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	number of youth and women groups mobilized,number of womwn and youth gruops trained ,number of radio talk shows on YLP and UWEP,number of coordinatio activitoes conducted ,number of youth and UWEP Groups appraised ,number of stationery and fuel procured ,	Procurement of fuel oils and lubricants ,procurement of stationery ,facilitation to attend TWG meeting at AGODA Secretariat ,facilitation for preparation of BFP 19/20,facilitation to attend meeeting organised by Legal AID project		Procurement of fuel oils and lubricants ,procurement of stationery ,facilitation to attend TWG meeting at AGODA Secretariat ,facilitation for preparation of BFP 19/20,facilitation to attend meeeting organised by Legal AID project
211101 General Staff Salaries	68,966	39,000	57 %	20,000
211103 Allowances	41,780	13,000	31 %	13,000
221011 Printing, Stationery, Photocopying and Binding	6,000	838	14 %	838
221014 Bank Charges and other Bank related costs	4,240	247	6 %	247

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227001 Travel inland	12,527	0	0 %	0
Wage Rect:	68,966	39,000	57 %	20,000
Non Wage Rect:	64,547	14,085	22 %	14,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,513	53,085	40 %	34,085

Reasons for over/under performance: inadequate staff both at the district and lower local governments

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:

salasries for CFS
paid,number SEC
,DECEndorsement
meetings
held,number of
DPTC,STPC
approval meetings
held,number of
stationery procured
,number of travels
made,fuel procured
,number of technical
support visits to
CIGs made ,number
of monitoring and
supervision visits
conducted ,number
of audit verification
visits held ,number
of trainings on
chosen enterprises
conducted ,number
of desk and field
appraisals held
,disbursement of
funds to
CIGs,number of bio
data enumeration
visits conducted

263206 Other Capital grants	1,351,632	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	141,863	11,902	8 %	11,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,863	11,902	8 %	11,902
Gou Dev:	1,351,632	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,493,495	11,902	1 %	11,902

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		Number of capital developments undertaken in the communities under UWA support,number of radio talk shows conducted ,number of value for money audit verifications conducted,number of training on group dyanamic conducted , number of stakeholders meetings conducted ,procurement of chairs for resource center under DDEG	supported UWA PROjects in different subcounties ,in livelihoods ,construction,and administrative	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative	supported UWA PROjects in different subcounties ,in livelihoods ,construction,and administrative
312101	Non-Residential Buildings	655,245	70,923	11 %	51,123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	655,245	70,923	11 %	51,123
	Donor Dev:	0	0	0 %	0
	Total:	655,245	70,923	11 %	51,123
Reasons for over/under performance:		nil			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			monitoring of UWEP PROJECTS ,SUBMISSION of RTGs,DEC meeting for endorsement ,radion talk show on uwep,verification of the projects ,training of executive members of the benefiting projects ,	N/A	monitoring of UWEP PROJECTS ,SUBMISSION of RTGs,DEC meeting for endorsement ,radion talk show on uwep,verification of the projects ,training of executive members of the benefiting projects ,
312101	Non-Residential Buildings	459,368	171,694	37 %	171,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	459,368	171,694	37 %	171,694
	Donor Dev:	0	0	0 %	0
	Total:	459,368	171,694	37 %	171,694
Reasons for over/under performance:		NIL			
Total For Community Based Services : Wage Rect:		68,966	39,000	57 %	20,000
Non-Wage Reccurent:		251,410	54,711	22 %	40,413
GoU Dev:		2,466,245	242,617	10 %	222,817
Donor Dev:		0	0	0 %	0
Grand Total:		2,786,620	336,328	12.1 %	283,230

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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 Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased		Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased
211101 General Staff Salaries	67,200	29,400	44 %		14,700
211103 Allowances	6,844	1,500	22 %		0
221002 Workshops and Seminars	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,176	1,050	25 %		0
222003 Information and communications technology (ICT)	3,124	500	16 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	67,200	29,400	44 %		14,700
Non Wage Rect:	19,144	4,050	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,344	33,450	39 %		14,700
Reasons for over/under performance: Nil					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) 2 staff in Planning Department-Planner and Statistician	(2) 2 staff in Planning Department-District Planner and Senior Planner	(2)2 staff in Planning Department-Planner and Statistician	(2)2 staff in Planning Department-District Planner and Senior Planner	
No of Minutes of TPC meetings	(12) 12 DTPC Meetings to be held	(3) 3 DTPC Meetings to be held	(3)3 DTPC Meetings to be held	(3)3 DTPC Meetings to be held	
Non Standard Outputs:	Small office equipments supplied,PBS Capacity building, Number of travels for consultations	PBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	PBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	PBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	
211103 Allowances	4,000	1,000	25 %		0
221003 Staff Training	3,000	1,300	43 %		0
221012 Small Office Equipment	600	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,300	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,300	29 %		0
Reasons for over/under performance: nil					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	 Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analsed - Data collected from secondary sources and analysed		Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed		
211103 Allowances	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.			Dissemination of demographic data and other Census results in 8 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	
	- Registration of Birth and Death (BDR) in 30 parishes			Registration of Birth and Death (BDR) in 8 parishes	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Number of district and LLG projects formulated and appraised			Atleast two projects formulated and appraised for both lower and local government	
211103 Allowances	800	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	 1. Number of internal assessment for 7 LLGs and Buliisa district conducted 2. Number of parish planning meetings conducted 3. Number of annual workplansFormulate d 4. District statistical abstract fomulated 5.Formulation of BFP, Annual budget estimates and quarterly progressive reports	Internal assessment for 1 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation quarterly progressive reports		
211103 Allowances	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A					
Non Standard Outputs:		1. Number of trainings in data bases management such as LRDB,DEVINFO,PBS 2. Number of ICT equipments procured	Training in data bases such as LRDB, PBS,Procurement of ICT equipments		
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
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Quarter2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Number of BFP,Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision done	Collection of data for preparation of quarter one performance report Coordination for monthly TPC,small office equipments,Multi sectoral joint monitoring and evaluation,	Submission of quarter one performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	Collection of data for preparation of quarter one performance report Coordination for monthly TPC,small office equipments,Multi sectoral joint monitoring and evaluation,
281504 Monitoring, Supervision & Appraisal of capital works	63,014	21,004	33 %	10,504
312203 Furniture & Fixtures	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,514	21,004	67 %	10,504
Donor Dev:	40,000	0	0 %	0
Total:	71,514	21,004	29 %	10,504
Reasons for over/under performance:				
Total For Planning : Wage Rect:	67,200	29,400	44 %	14,700
Non-Wage Reccurent:	41,144	6,350	15 %	0
GoU Dev:	31,514	21,004	67 %	10,504
Donor Dev:	40,000	0	0 %	0
Grand Total:	179,858	56,754	31.6 %	25,204

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to 2 staff members Purchased,2 reams of duplicating paper, 2 printer catriges 2 flash discs 8 box files 8 counter books 2 Office trays.			Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.	
211101 General Staff Salaries	17,562	8,781	50 %		4,391
211103 Allowances	6,037	1,400	23 %		0
221011 Printing, Stationery, Photocopying and Binding	987	300	30 %		0
221014 Bank Charges and other Bank related costs	13	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	200	4 %		0
Wage Rect:	17,562	8,781	50 %		4,391
Non Wage Rect:	12,037	1,900	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,599	10,681	36 %		4,391
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(40) Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	()		(10)Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-11) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()		(2019-01-17)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()

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Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general		
211103 Allowances	5,000	500	10 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	283	200	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	700	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,283	700	10 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Number of monitoring visits made for audits management	2 Monitoring visits to made		
211103 Allowances	1,300	500	38 %	0
221011 Printing, Stationery, Photocopying and Binding	279	231	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	731	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	731	46 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general		
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	2,000
Donor Dev:	0	0	0 %	0
Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,562</i>	<i>8,781</i>	<i>50 %</i>	<i>4,391</i>
<i>Non-Wage Reccurent:</i>	<i>20,899</i>	<i>3,331</i>	<i>16 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>4,000</i>	<i>67 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,461</i>	<i>16,112</i>	<i>36.2 %</i>	<i>6,391</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buliisa Town Council				4,651,320	736,296
Sector : Agriculture				59,249	14,138
<i>Programme : Agricultural Extension Services</i>				8,132	2,938
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,132	2,938
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Town- Council	Civic Ward	Sector Conditional		8,132	2,938
	Civic Ward	Grant (Non-Wage)			
<i>Programme : District Production Services</i>				51,117	11,200
Capital Purchases					
<i>Output : Administrative Capital</i>				51,117	11,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Diesel-612	Civic Ward	Sector Development		6,000	4,500
	District	Grant			
	Headquarters				
Item : 312104 Other Structures					
Materials and supplies - Assorted	Civic Ward	Sector Development		5,817	600
Materials-1163	District	Grant			
	Headquarters				
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic Ward	Sector Development		24,000	0
	Headquarters	Grant			
Item : 312211 Office Equipment					
Procurement of Laptops	Civic Ward	District		6,000	0
	District Head	Discretionary			
	quarters	Development			
		Equalization Grant			
Porojector	Civic Ward	Sector Development		3,800	0
	District Head	Grant			
	quarters				
Stationary	Civic Ward	Sector Development		4,000	6,100
	District	Grant			
	headquarters				
Camera	Civic Ward	Sector Development		1,500	0
	District	Grant			
	Headquarters				
Sector : Works and Transport				452,073	266,158
<i>Programme : District, Urban and Community Access Roads</i>				452,073	266,158
Higher LG Services					

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Output : Community Access Roads maintenance			58,000	0
Item : 211102 Contract Staff Salaries (Incl. Casuals, Temporary)				
District staff	Eastern Ward District HQ	District Unconditional Grant (Wage)	58,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,348	151,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buliisa tc Roads	Western Ward	Other Transfers from Central Government	0	0
Maintenance of Buliisa Town Council Roads	Western Ward Entire Town Council	Other Transfers from Central Government	128,348	151,129
Output : District Roads Maintainence (URF)			265,725	115,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and Technical Services	Eastern Ward District Roads	Other Transfers from Central Government	233,125	115,029
District Roads	Eastern Ward Entire District	Other Transfers from Central Government	0	0
Works and technical services	Eastern Ward Works and technical services	District Discretionary Development Equalization Grant	1,600	115,029
Works and technical services	Eastern Ward Works and technical services	Other Transfers from Central Government	31,000	115,029
Sector : Education			537,460	138,582
Programme : Pre-Primary and Primary Education			291,137	10,761
Higher LG Services				
Output : Primary Teaching Services			140,865	0
Item : 211101 General Staff Salaries				
-	Eastern Ward Kakoora	Sector Conditional Grant (Wage)	28,761	0
-	Eastern Ward Kisiabi	Sector Conditional Grant (Wage)	112,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,472	10,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,480	1,750
KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	7,992	3,200

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Buliisa p/s	Civic Ward Buliisa p/s	Sector Conditional Grant (Non-Wage)	0	2,768
Kisiabi p/s	Eastern Ward Kisiabi p/s	Sector Conditional Grant (Non-Wage)	0	3,044
Capital Purchases				
Output : Latrine construction and rehabilitation			136,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Eastern Ward 20 P/s emptying VIP latrine	Sector Development Grant	42,750	0
Building Construction - Latrines-237	Western Ward Buliisa P/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward DEOs Office-2Stance VIP latrine	Sector Development Grant	14,250	0
Building Construction - Latrines-237	Eastern Ward kisiabi p/s .5 stance vip latrine	Sector Development Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward Uganda Martyrs p/s.5 stance vip latrine	Sector Development Grant	26,600	0
Programme : Secondary Education			32,285	11,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,285	11,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,285	0
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward UGANDA MARTYRS COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	0	11,191
Programme : Education & Sports Management and Inspection			214,038	116,629
Capital Purchases				
Output : Administrative Capital			214,038	116,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward DEOs and all primary schools	Sector Development Grant	25,631	26,325

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Monitoring and evaluation of FAWE and District quota scheme students and appraisal of community secondary and primary schools and submission to the ministry of Education and sports	Eastern Ward District Education offices Headquarters	District Discretionary Development Equalization Grant	0	13,207
preparation of BOQs & environmental and social screening of projects	Eastern Ward District headquarters	Sector Development Grant	0	6,844
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	District Discretionary Development Equalization Grant	20,000	0
Item : 311101 Land				
purchase of a laptop	Eastern Ward District Head quarters	Sector Development Grant	0	0
Real estate services - Acquisition of Land-1513	Eastern Ward District stadium	District Discretionary Development Equalization Grant	9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward DEOs office flushing Toiletsno	District Discretionary Development Equalization Grant	1,655	1,582
Facilitation Allowance to enable Education staff conduct Monitoring and Inspection of schools ,conducting go back to school campaigns ,Retention and promotion of girl child education and sports development and promotion of Early child hood developmen	Eastern Ward District Education officer and staff and schools	External Financing	66,500	0
Continous professional Development for Education staff	Eastern Ward District Education staff and Teachers	Sector Development Grant	54,669	11,801
continuous professional development	Eastern Ward District Headquarters	Sector Development Grant	0	35,520
Building Construction - Latrines-237	Eastern Ward Kisiabi p/s completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	1,582
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Eastern Ward DEOs office	Sector Development Grant	9,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward DEOs office Education vehicle	Sector Development Grant	10,520	7,000
purchase and Replacement of 5 tyres for motor vehicle Reg no : LG0009-20 and service	Eastern Ward District Headquarter	Sector Development Grant	0	6,350

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Transport Equipment - Administrative Vehicles-1899	Eastern Ward District wide	District Discretionary Development Equalization Grant	3,480	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Fumigation-1203	Eastern Ward DEOs offices	Sector Development Grant	2,500	2,500
Fumigation services in education department	Eastern Ward District Headquarters	Sector Development Grant	0	2,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern Ward DEOs offices	Sector Development Grant	9,000	3,000
Sector : Health			364,128	103,662
Programme : Primary Healthcare			364,128	103,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			278,184	86,505
Item : 242003 Other				
DHOs office-Data collection and analysis	Eastern Ward DHOs office	District Discretionary Development Equalization Grant	3,000	2,000
Item : 263206 Other Capital grants				
ONCHO activity	Civic Ward Buliisa	External Financing	0	16,869
Buliisa District	Eastern Ward Buliisa Wide	External Financing ,	160,000	53,117
Buliisa District	Eastern Ward District wide	External Financing ,	85,882	53,117
Item : 291001 Transfers to Government Institutions				
Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	Sector Conditional Grant (Non-Wage)	29,302	14,520
Output : Standard Pit Latrine Construction (LLS.)			24,468	4,810
Item : 242003 Other				
Buliisa Health Centre IV-Construction of 4stance VIP latrine with bathing shelter	Civic Ward Buliisa Health Sub District	District Discretionary Development Equalization Grant	20,868	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects (Latrine Construction) at Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	District Discretionary Development Equalization Grant	2,000	3,812

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DHOs Office-Retention payment for 2 Latrines	Eastern Ward District Headquarter	District Discretionary Development Equalization Grant	1,600	998
Capital Purchases				
Output : Administrative Capital			38,613	12,347
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Eastern Ward Vaccine Store and DHOs Office Block	District Discretionary Development Equalization Grant	6,000	5,984
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,000	1,000
Machinery and Equipment - Fridges-1055	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,313	1,313
Machinery and Equipment - Notice Board-1089	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	800	800
Machinery and Equipment - Shelves-1120	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	1,000	993
Machinery and Equipment - Solar-1125	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	24,000	0
Machinery and Equipment - Generators-1060	Eastern Ward DHOs Office Vaccine Store	District Discretionary Development Equalization Grant	2,000	1,077
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	2,000	680
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	500	500
Output : Health Centre Construction and Rehabilitation			22,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Buliisa Health Centre IV	Sector Development Grant	2,863	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Ward Buliisa Health Centre IV	Sector Development Grant	20,000	0
Sector : Water and Environment			473,789	38,554
Programme : Rural Water Supply and Sanitation			453,789	25,220
Capital Purchases				
Output : Administrative Capital			21,053	13,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Promotion of Hygiene and Sanitation	Eastern Ward Buliisa and Kigwera Sub counties	Transitional Development Grant	0	7,840
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	Transitional Development Grant	21,053	5,200
Output : Non Standard Service Delivery Capital			25,116	5,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Ngwedo, Buliisa, Kigwera, Kihungya and Biiso	Sector Development Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Paying Retention Money, Allowances and Facilitation for contracts committee and Evaluation team	Eastern Ward Ngwedo, Buliisa and Buliisa town Council	Sector Development Grant	19,866	5,983
Output : Construction of public latrines in RGCs			49,940	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Kigwera and Buliisa	Sector Development Grant	1,534	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Buliisa and Kigwera Sub Counties	Sector Development Grant	48,406	0
Output : Borehole drilling and rehabilitation			357,680	6,197
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward All Sub Counties	Sector Development Grant	3,510	2,970
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	3,600	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development , Grant	72,800	0
Construction Services - Civil Works-392	Eastern Ward Ngwedo and Sub Counties	Sector Development Grant	182,400	3,227
Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	External Financing ,	95,370	0
Programme : Natural Resources Management			20,000	13,334
Capital Purchases				
Output : Administrative Capital			20,000	13,334
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	3,667
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	9,667
Sector : Social Development			2,608,107	98,197
Programme : Community Mobilisation and Empowerment			2,608,107	98,197
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,493,495	36,069
Item : 263206 Other Capital grants				
Disbursement to NUSAF3 community interest groups	Eastern Ward District wide	Other Transfers from Central Government	1,351,632	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
attending audit exit meeting in kampala	Eastern Ward	Other Transfers from Central Government	0	990
Conducting enhanced appraisal and developing business plans	Eastern Ward	Other Transfers from Central Government	0	1,590
data collection and compilation of M/E studies and HH BIO Data in the watersheds	Eastern Ward	Other Transfers from Central Government	0	1,056
making 1st quarter CFs return at NSSF in masindi	Eastern Ward	Other Transfers from Central Government	0	377

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monitoring and supervision of projects	Eastern Ward didistrict wide	Other Transfers from Central Government	0	2,923
2nd quarter salary for community facilitators	Eastern Ward district wide	Other Transfers from Central Government	0	10,733
Aoproval of existing watersheds andcarrying out EPRA completion by technical officers	Eastern Ward district wide	Other Transfers from Central Government	0	974
audit verification exercise of the operational activities	Eastern Ward district wide	Other Transfers from Central Government	0	596
bank charges	Eastern Ward district wide	Other Transfers from Central Government	0	252
carrying out value for money for the under taken projects	Eastern Ward district wide	Other Transfers from Central Government	0	1,789
community training on records	Eastern Ward district wide	Other Transfers from Central Government	0	290
DTPC APPROVAL OF GENERATED PROJECTS	Eastern Ward District wide	Other Transfers from Central Government	0	720
endorsement of NUSAF3 Projects by DEC	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	1,050
MONITORING IN THE WATERSHEDS	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	2,775
procurerd fuel oils and lubricants for NUSAF3 Activities	Eastern Ward district wide	Other Transfers from Central Government	0	3,000
repair and motor vehicle maintenance	Eastern Ward district wide	Other Transfers from Central Government	0	760
Salaries for Community facilitattors,training CPMC,Allowances,fuel,stationary, travel inland ,bank charges etc	Eastern Ward District wide	Other Transfers from Central Government	141,863	0
technical monitoring and supervision	Eastern Ward district wide	Other Transfers from Central Government	0	3,067
training CIGs on different chosen enterprises	Eastern Ward district wide	Other Transfers from Central Government	0	1,157
training of CIGS on chosen enterprise	Eastern Ward district wide	Other Transfers from Central Government	0	1,970
Capital Purchases				
Output : Administrative Capital			655,245	19,800
Item : 312101 Non-Residential Buildings				

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Disbursement funds for UWA projects in different subcounties	Eastern Ward District wide	Other Transfers from Central Government	648,745	0
Support to Women groups-OPM	Civic Ward District wide	Other Transfers from Central Government	0	19,800
Procurement of council chairs	Eastern Ward Resource centre	District Discretionary Development Equalization Grant	6,500	0
Output : Non Standard Service Delivery Capital			459,368	42,328
Item : 312101 Non-Residential Buildings				
buliisa business saving and credit assoiation n	Civic Ward buliisa town	Other Transfers from Central Government	0	11,570
buliisa town council entrepereneur women	Civic Ward buliisa town	Other Transfers from Central Government	0	11,998
tubyokere hamwe boda boda women group	Civic Ward buliisa town	Other Transfers from Central Government	0	8,510
Disbursement funds to UWEP Group	Eastern Ward District wide	Other Transfers from Central Government	125,995	0
Disbursement to YLP group	Eastern Ward District wide	Other Transfers from Central Government	333,373	0
kitahura united women group	Eastern Ward kitahuura	Other Transfers from Central Government	0	10,250
Sector : Public Sector Management			130,514	60,338
Programme : District and Urban Administration			51,000	34,000
Capital Purchases				
Output : Administrative Capital			51,000	34,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Tuition fee for capacity development	Eastern Ward District headquarters	District Discretionary Development Equalization Grant	0	3,288
Staff training	Eastern Ward District Headquater	District Discretionary Development Equalization Grant	0	18,621
Capacity needs requirement for stake holders	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	3,150

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Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Facilitation for capacity building activities	District Discretionary Development Equalization Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward District head quaters	District Discretionary Development Equalization Grant	12,000	0
Retention	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,942
Item : 312213 ICT Equipment				
Procurement of two laptop computers	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	6,000
ICT - Computers-734	Eastern Ward Registry and office of the CAO	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Statutory Bodies			8,000	5,334
Capital Purchases				
Output : Administrative Capital			8,000	5,334
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Eastern Ward District	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward procurement office	District Discretionary Development Equalization Grant	6,000	5,334
Programme : Local Government Planning Services			71,514	21,004
Capital Purchases				
Output : Administrative Capital			71,514	21,004
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation for submission of documents to line ministries	Eastern Ward District wide	District Discretionary Development Equalization Grant	0	7,704
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	External Financing	31,500	0

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Facilitation for Budget conference for FY 2019/20	Eastern Ward Headquarter	District Discretionary Development Equalization Grant	0	7,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Monitoring District wide programmes	District Discretionary Development Equalization Grant	31,514	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Headquarters	External Financing	8,500	0
Sector : Accountability			26,000	16,667
Programme : Financial Management and Accountability(LG)			20,000	12,667
Capital Purchases				
Output : Administrative Capital			20,000	12,667
Item : 312213 ICT Equipment				
ICT - Computers-734	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	12,667
Programme : Internal Audit Services			6,000	4,000
Capital Purchases				
Output : Administrative Capital			6,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	District Discretionary Development Equalization Grant	6,000	4,000
LCIII : Butiaba			944,501	147,130
Sector : Agriculture			8,132	3,074
Programme : Agricultural Extension Services			8,132	3,074
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	3,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Sub-county Production	Booma Booma	Sector Conditional Grant (Non-Wage)	8,132	3,074
Sector : Works and Transport			20,304	20,304
Programme : District, Urban and Community Access Roads			20,304	20,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,304	20,304
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butiaba Sub county	Booma	Other Transfers	20,304	20,304
	Butiaba sub county roads	from Central Government		
Sector : Education			361,833	31,613
Programme : Pre-Primary and Primary Education			331,467	21,086
Higher LG Services				
Output : Primary Teaching Services			297,214	0
Item : 211101 General Staff Salaries				
-	Booma	Sector Conditional	104,498	0
	Bugoigo	Grant (Wage)		
-	Booma	Sector Conditional	105,433	0
	Butiaba	Grant (Wage)		
-	Walukuba	Sector Conditional	59,283	0
	Nyamukuta	Grant (Wage)		
Walukuba PS	Walukuba	Sector Conditional	28,000	0
	Walukuba	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,254	21,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional	8,274	2,051
		Grant (Non-Wage)		
BUTIABA P.S.	Booma	Sector Conditional	8,201	1,790
		Grant (Non-Wage)		
NYAMUKUTA P.S	Walukuba	Sector Conditional	8,241	1,200
		Grant (Non-Wage)		
WALUKUBA P.S.	Booma	Sector Conditional	9,538	3,000
		Grant (Non-Wage)		
Bugoigo p/s	Bugoigo	Sector Conditional	0	3,151
	Bugoigo p/s	Grant (Non-Wage)		
Butiaba p/s	Booma	Sector Conditional	0	3,123
	Butiaba p/s	Grant (Non-Wage)		
Nyamukuta p/s	Walukuba	Sector Conditional	0	3,139
	Nyamukuta p/s	Grant (Non-Wage)		
Walukuba p/s	Walukuba	Sector Conditional	0	3,632
	Walukuba p/s	Grant (Non-Wage)		
Programme : Secondary Education			30,366	10,526
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,366	10,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional	30,366	0
		Grant (Non-Wage)		
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional	0	10,526
	BUTIABA SEED SECONDARY SCHOOL	Grant (Non-Wage)		

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Sector : Health			554,232	40,589
Programme : Primary Healthcare			554,232	40,589
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,107	8,450
Item : 291001 Transfers to Government Institutions				
Bugoigo Health Centre II	Bugoigo Bugoigo Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	3,250
Butiaba Health Centre III	Piida Butiaba Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	5,200
Output : Standard Pit Latrine Construction (LLS.)			45,885	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects(Latrine Construction) at Butiaba Health Centre II	Piida Butiaba Health Centre II	Sector Development Grant	2,185	0
Item : 263370 Sector Development Grant				
Butiaba Health Centre -Construction of (3) 2 -Stance VIP Latrines with 4Urinals at Butiaba New staff Houses site and General ward	Piida Butiaba Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Piida Butiaba Health Centre II	Sector Development Grant	15,500	0
Output : Staff Houses Construction and Rehabilitation			242,539	22,457
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	22,049	22,457
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Piida Butiaba Health Centre II	Sector Development Grant	220,490	0
Output : OPD and other ward Construction and Rehabilitation			233,200	9,682
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	21,200	9,682
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Piida Butiaba Health Centre II	Sector Development Grant	212,000	0
Sector : Social Development			0	51,550
Programme : Community Mobilisation and Empowerment			0	51,550
Capital Purchases				
Output : Administrative Capital			0	10,500
Item : 312101 Non-Residential Buildings				
walukuba islamic womens goat reraing /tent and chairs	Walukuba	Other Transfers from Central Government	0	1,500
Can woda apiary project serule A BEE keeping project	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
gateraine womens group walukuba /kamagongolo tent and chairs project	Bugoigo kijungu	Other Transfers from Central Government	0	2,500
tukoragane womens group kijungu boat making and hiring	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
can ber kutie goat rearing serule b project	Walukuba serule b	Other Transfers from Central Government	0	2,500
Output : Non Standard Service Delivery Capital			0	41,050
Item : 312101 Non-Residential Buildings				
tanzama women group	Bugoigo	Other Transfers from Central Government	0	6,900
booma parish CWD /parents support group and tree nursery project	Booma booma	Other Transfers from Central Government	0	1,500
booma tulihamu goat rearing project	Booma booma	Other Transfers from Central Government	0	1,500
kisaye womens traders booma fish mongger and piggery project	Booma booma	Other Transfers from Central Government	0	1,150
tukoragane women group	Bugoigo kigungu	Other Transfers from Central Government	0	12,500
twekambe women group	Walukuba nyamukuta	Other Transfers from Central Government	0	7,000
zikoko goat rearing	Walukuba piida	Other Transfers from Central Government	0	1,500
dikiri ber women gropup	Walukuba walukuba	Other Transfers from Central Government	0	9,000

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LCIII : Buliisa			725,150	84,013
Sector : Agriculture			18,132	1,980
Programme : Agricultural Extension Services			8,132	1,980
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	1,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub-county Production	Bugana Bugana	Sector Conditional Grant (Non-Wage)	8,132	1,980
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Tsetse traps	Bugana Waiga village	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			14,911	14,911
Programme : District, Urban and Community Access Roads			14,911	14,911
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,911	14,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub county	Bugana Buliisa sub county roads	Other Transfers from Central Government	14,911	14,911
Sector : Education			684,107	28,504
Programme : Pre-Primary and Primary Education			683,024	26,922
Higher LG Services				
Output : Primary Teaching Services			493,144	0
Item : 211101 General Staff Salaries				
-	Bugana Bugana	Sector Conditional Grant (Wage)	67,110	0
-	Bugana Buliisa	Sector Conditional Grant (Wage)	87,808	0
-	Bugana Kabolwa	Sector Conditional Grant (Wage)	50,184	0
-	Kigoya Kijangi	Sector Conditional Grant (Wage)	83,980	0
-	Bugana Nyamitete	Sector Conditional Grant (Wage)	93,359	0
-	Bugana Uganda Martyrs	Sector Conditional Grant (Wage)	52,112	0

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-	Bugana Waiga	Sector Conditional Grant (Wage)	58,591	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,731	26,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	6,172	2,300
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	7,267	1,795
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	5,673	1,795
KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)	4,280	1,100
NYAMITETE P.S.	Bugana	Sector Conditional Grant (Non-Wage)	8,024	1,100
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)	5,198	1,760
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)	6,116	2,125
Bugana p/s	Bugana	Sector Conditional Grant (Non-Wage)	0	2,351
Kabolwa p/s	Kigoya	Sector Conditional Grant (Non-Wage)	0	2,161
Kakoora p/s	Kakoora	Sector Conditional Grant (Non-Wage)	0	3,420
Kijangi p/s	Kigoya	Sector Conditional Grant (Non-Wage)	0	1,630
Nyamitete p/s	Nyamitete	Sector Conditional Grant (Non-Wage)	0	3,056
Waiga p/s	Bugana	Sector Conditional Grant (Non-Wage)	0	2,329
Capital Purchases				
Output : Classroom construction and rehabilitation			93,949	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigoya Kijangi PS	Sector Development Grant	93,949	0
Output : Latrine construction and rehabilitation			53,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoya kijangi p/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Bugana Waiga PS-5Stance VIP latrine	Sector Development Grant	26,600	0
Programme : Education & Sports Management and Inspection			1,083	1,582

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Capital Purchases				
Output : Administrative Capital			1,083	1,582
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana waiga p/s.completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	1,582
Sector : Health			8,000	2,000
Programme : Primary Healthcare			8,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			8,000	2,000
Item : 242003 Other				
Bugana Health Centre III-Operation fund	Bugana Bugana	District Discretionary Development Equalization Grant	8,000	2,000
Sector : Social Development			0	36,619
Programme : Community Mobilisation and Empowerment			0	36,619
Capital Purchases				
Output : Administrative Capital			0	17,000
Item : 312101 Non-Residential Buildings				
booti ber fruit planting project	Kakoora kakoora	Other Transfers from Central Government	0	4,000
beroya kwiyo cwiny goat rearing project	Kakoora kakora	Other Transfers from Central Government	0	4,000
asaba aheebwa parents of children with disabilities goat rearing project	Bugana kataleba	Other Transfers from Central Government	0	5,000
mungu jakisa uribogoat rearing group	Nyamitete nyamitete	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	19,619
Item : 312101 Non-Residential Buildings				
bugana widows HIV positive cattle rearing project	Bugana bugana	Other Transfers from Central Government	0	8,000
umwe kataleba goat rearing group	Bugana kataleba	Other Transfers from Central Government	0	5,000
tubyokengene goat rearing project	Kigoya kigoya	Other Transfers from Central Government	0	6,619
LCIII : Ngwedo			1,027,393	69,574

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Sector : Agriculture			30,618	7,081
<i>Programme : Agricultural Extension Services</i>			8,132	2,081
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,132	2,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub-county Production	Avogera Avogera	Sector Conditional Grant (Non-Wage)	8,132	2,081
<i>Programme : District Production Services</i>			22,485	5,000
Capital Purchases				
<i>Output : Slaughter slab construction</i>			22,485	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngwedo Kibambura	Sector Development Grant	3,485	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ngwedo Kibambura	Sector Development Grant	19,000	0
Sector : Works and Transport			12,218	12,218
<i>Programme : District, Urban and Community Access Roads</i>			12,218	12,218
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,218	12,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub county	Ngwedo Sub county roads	Other Transfers from Central Government	12,218	12,218
Sector : Education			487,574	23,918
<i>Programme : Pre-Primary and Primary Education</i>			316,574	23,918
Higher LG Services				
<i>Output : Primary Teaching Services</i>			281,236	0
Item : 211101 General Staff Salaries				
-	Ngwedo Avogera	Sector Conditional Grant (Wage)	39,388	0
-	Ngwedo Kibambura	Sector Conditional Grant (Wage)	45,467	0
-	Nile Kisomere	Sector Conditional Grant (Wage)	63,811	0
-	Muvule Ngwedo	Sector Conditional Grant (Wage)	59,111	0
-	Ngwedo Paraa	Sector Conditional Grant (Wage)	73,459	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			35,338	23,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera p/s	Avogera	Sector Conditional Grant (Non-Wage)	0	2,955
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	7,758	3,000
KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	4,047	1,020
KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	9,046	2,490
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	7,968	1,800
PARAA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	6,519	2,150
Kibambura p/s	Ngwedo Kibambura p/s	Sector Conditional Grant (Non-Wage)	0	1,541
Kisomere p/s	Nile Kisomere p/s	Sector Conditional Grant (Non-Wage)	0	3,445
Ngwedo p/s	Ngwedo Ngwedo p/s	Sector Conditional Grant (Non-Wage)	0	3,034
Paraa p/s	Mubako Paraa p/s	Sector Conditional Grant (Non-Wage)	0	2,483
Programme : Secondary Education			171,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngwedo Ngwedo seed school-2stance VIP latrine	Sector Development ,, Grant	16,000	0
Building Construction - Schools-256	Ngwedo Ngwedo seed school 2 clsroom Block	Sector Development Grant	90,000	0
Building Construction - Latrines-237	Ngwedo Ngwedo seed school 2 stance vip latrine	Sector Development ,, Grant	16,000	0
Building Construction - Latrines-237	Ngwedo NGWEDO SEED SCHOOL-5 stance VIP latrine	Sector Development ,, Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ngwedo Ngwedo seed school funiture and Desks	Sector Development Grant	21,000	0
Sector : Health			496,984	5,200

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Programme : Primary Healthcare			496,984	5,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,608	5,200
Item : 291001 Transfers to Government Institutions				
Avogera Health Centre III	Avogera Avogera Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	5,200
Output : Standard Pit Latrine Construction (LLS.)			45,886	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital projects (Latrine Construction) at Avogera Health Centre II	Avogera Avogera Health Centre II	Sector Development Grant	2,185	0
Item : 263370 Sector Development Grant				
Avogera Health Centre- Construction of (3) 2-STANCE VIP Latrines with 4 urinals at new staff house site and General ward	Ngwedo Avogera Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Avogera Avogera ,Kigwera and Bugoigo	District Discretionary Development Equalization Grant	8,000	0
Output : Staff Houses Construction and Rehabilitation			220,490	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Avogera Avogera Health Centre II	Sector Development Grant	220,490	0
Output : OPD and other ward Construction and Rehabilitation			212,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Avogera Avogera Health Centre II	Sector Development Grant	212,000	0
Sector : Social Development			0	21,157
Programme : Community Mobilisation and Empowerment			0	21,157
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,157
Item : 312101 Non-Residential Buildings				
AVOGERA UNITED WOMEN GROUP	Avogera AVOGERA	Other Transfers from Central Government	0	9,200

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KONYI PACHU WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	5,480
MUNGU BIKONYO WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	6,477
LCIII : Biiso			745,107	134,946
Sector : Agriculture			8,132	1,666
<i>Programme : Agricultural Extension Services</i>			8,132	1,666
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,132	1,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Sub-county Production	Biiso Biiso	Sector Conditional Grant (Non-Wage)	8,132	1,666
Sector : Works and Transport			27,862	13,462
<i>Programme : District, Urban and Community Access Roads</i>			27,862	13,462
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,462	13,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Sub County	Biiso Biiso sub county roads	Other Transfers from Central Government	13,462	13,462
<i>Output : District Roads Maintenance (URF)</i>			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and technical services	Nyamasoga Nyamasoga trading center - Bukumi	District Discretionary Development Equalization Grant	14,400	0
Sector : Education			698,504	68,600
<i>Programme : Pre-Primary and Primary Education</i>			586,591	29,806
Higher LG Services				
<i>Output : Primary Teaching Services</i>			543,986	0
Item : 211101 General Staff Salaries				
-	Biiso Biiso	Sector Conditional Grant (Wage)	95,566	0
-	Biiso Busingiro	Sector Conditional Grant (Wage)	94,927	0
-	Biiso Kalengeija	Sector Conditional Grant (Wage)	60,956	0
-	Biiso Mirembe	Sector Conditional Grant (Wage)	101,448	0

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-	Biiso Nyamasoga	Sector Conditional Grant (Wage)	,,,,	110,407	0
-	Biiso St Marys	Sector Conditional Grant (Wage)	,,,,	80,682	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,605	29,806
Item : 263367 Sector Conditional Grant (Non-Wage)					
Biiso P.S.	Biiso	Sector Conditional Grant (Non-Wage)		6,011	1,500
Busingiro P.S.	Biiso	Sector Conditional Grant (Non-Wage)		8,724	2,250
Kalengeija P.S.	Biiso	Sector Conditional Grant (Non-Wage)		7,058	1,900
MIREMBE P.S.	Biiso	Sector Conditional Grant (Non-Wage)		5,689	2,100
Nyamasoga P.S.	Biiso	Sector Conditional Grant (Non-Wage)		9,006	1,980
ST. MARYS BIISO P.S.	Biiso	Sector Conditional Grant (Non-Wage)		6,116	1,870
Biiso p/s	Biiso	Sector Conditional Grant (Non-Wage)		0	2,289
Busingiro p/s	Biiso	Sector Conditional Grant (Non-Wage)		0	3,323
Kalengeija p/s	Biiso	Sector Conditional Grant (Non-Wage)		0	2,688
Mirembe p/s	Bubwe	Sector Conditional Grant (Non-Wage)		0	2,167
Nyamasoga p/s	Nyamasoga	Sector Conditional Grant (Non-Wage)		0	3,430
St Marys Biiso	Bubwe	Sector Conditional Grant (Non-Wage)		0	2,329
Uganda Martyrs p/s	Biiso	Sector Conditional Grant (Non-Wage)		0	1,980
	Uganda Martyrs p/s	Grant (Non-Wage)			
Programme : Secondary Education				111,913	38,794
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				111,913	38,794
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional Grant (Non-Wage)		82,657	0
MUKITALE DEVT FOUNDATION	Biiso	Sector Conditional Grant (Non-Wage)		29,256	0
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional Grant (Non-Wage)		0	28,653
	BIISO WAR MEMORIAL S.S				
MUKITALE DEVT FOUNDATION	Biiso	Sector Conditional Grant (Non-Wage)		0	10,142
	MUKITALE DEVT FOUNDATION				

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Sector : Health			10,608	5,200
<i>Programme : Primary Healthcare</i>			10,608	5,200
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,608	5,200
Item : 291001 Transfers to Government Institutions				
Biiso Health Centre III	Biiso Biiso Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	5,200
Sector : Social Development			0	46,018
<i>Programme : Community Mobilisation and Empowerment</i>			0	46,018
Capital Purchases				
<i>Output : Administrative Capital</i>			0	31,623
Item : 312101 Non-Residential Buildings				
dikiri konyo goat rearing project	Biiso biiso	Other Transfers from Central Government	0	4,518
mani ga mukama brick laying project	Busingiro busingiro	Other Transfers from Central Government	0	4,518
twimukye kalengeija parents support group for children with disabilities produce buying project	Nyamasoga kalengeija	Other Transfers from Central Government	0	4,518
pikwo goat rearing project kampala A	Bubwe Kampala A	Other Transfers from Central Government	0	4,518
can ber kutic goat rearing project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
kula na jaso goat rearing project	Biiso nyamasoga	Other Transfers from Central Government	0	4,518
tushike mukono nyamasoga apiary project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
<i>Output : Non Standard Service Delivery Capital</i>			0	14,395
Item : 312101 Non-Residential Buildings				
BIISO MOTHER CARE	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	6,395
TWEYAMBAGANE WOMEN GROUP	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	8,000
LCIII : Kihungya			316,465	50,163
Sector : Agriculture			8,132	2,220
<i>Programme : Agricultural Extension Services</i>			8,132	2,220

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Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	2,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub-county Production	Garasoya Garasoya	Sector Conditional Grant (Non-Wage)	8,132	2,220
Sector : Works and Transport			8,515	8,505
Programme : District, Urban and Community Access Roads			8,515	8,505
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,515	8,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub county	Nyeramya Kihungya Sub county roads	Other Transfers from Central Government	8,515	8,505
Sector : Education			293,318	13,904
Programme : Pre-Primary and Primary Education			293,318	13,904
Higher LG Services				
Output : Primary Teaching Services			272,040	0
Item : 211101 General Staff Salaries				
-	Waaki Garasoya	Sector Conditional Grant (Wage)	53,576	0
-	Waaki Kihungya	Sector Conditional Grant (Wage)	114,118	0
-	Nyeramya Nyeramya	Sector Conditional Grant (Wage)	104,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,278	13,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional Grant (Non-Wage)	4,908	1,300
KIHUNGYA P.S.	Waaki	Sector Conditional Grant (Non-Wage)	10,198	2,500
NYERAMYA P.S.	Nyeramya	Sector Conditional Grant (Non-Wage)	6,172	2,000
Garasoya p/s	Garasoya Garasoya p/s	Sector Conditional Grant (Non-Wage)	0	1,869
Kihungya p/s	Waaki Kihungya p/s	Sector Conditional Grant (Non-Wage)	0	3,884
Nyeramya p/s	Nyeramya Nyeramya p/s	Sector Conditional Grant (Non-Wage)	0	2,351
Sector : Health			6,499	3,250
Programme : Primary Healthcare			6,499	3,250

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,499	3,250
Item : 291001 Transfers to Government Institutions				
Kihungya Health Centre II	Garasoya Kihungya Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	3,250
Sector : Social Development			0	22,284
Programme : Community Mobilisation and Empowerment			0	22,284
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	22,284
Item : 312101 Non-Residential Buildings				
mukama murungi women group	Garasoya garasoya A	Other Transfers from Central Government	0	7,142
ASINGUZA SAVING GROUP	Nyeramya HAIBALE	Other Transfers from Central Government	0	8,000
TWESIIGE MUKAMA WOMEN GROUP	Garasoya MUSIZI	Other Transfers from Central Government	0	7,142
LCIII : Kigwera			434,321	78,259
Sector : Agriculture			8,132	2,958
Programme : Agricultural Extension Services			8,132	2,958
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	2,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera Sub-county Production	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	8,132	2,958
Sector : Works and Transport			9,096	9,096
Programme : District, Urban and Community Access Roads			9,096	9,096
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,096	9,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera Sub county	Kigwera Kigwera Sub county roads	Other Transfers from Central Government	9,096	9,096
Sector : Education			398,593	31,825
Programme : Pre-Primary and Primary Education			367,735	21,129
Higher LG Services				
Output : Primary Teaching Services			307,397	0

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Item : 211101 General Staff Salaries				
-	Kigwera Kirama	Sector Conditional Grant (Wage)	59,446	0
-	Kigwera Kisansya	Sector Conditional Grant (Wage)	105,715	0
-	Kirama Ndandamire	Sector Conditional Grant (Wage)	117,554	0
Wanseko p/s	Wanseko Wanseko	Sector Conditional Grant (Wage)	24,682	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,738	21,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	5,520	1,000
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	9,610	2,945
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	10,520	2,135
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	8,088	2,200
Kirama p/s	Kirama Kirama p/s	Sector Conditional Grant (Non-Wage)	0	2,102
Kisansya p/s	Kisansya Kisansya p/s	Sector Conditional Grant (Non-Wage)	0	3,660
Ndandamire p/s	Kigwera Ndandamire p/s	Sector Conditional Grant (Non-Wage)	0	4,006
Wanseko p/s	Wanseko Wanseko p/s	Sector Conditional Grant (Non-Wage)	0	3,080
Capital Purchases				
Output : Latrine construction and rehabilitation			26,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisansya kisansya p/s 5 stance vip latrine	Sector Development Grant	26,600	0
Programme : Secondary Education			30,858	10,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,858	10,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Kisansya	Sector Conditional Grant (Non-Wage)	30,858	0
BUGUNGU S.S.S	Kisansya BUGUNGU S.S.S	Sector Conditional Grant (Non-Wage)	0	10,697
Sector : Health			18,499	3,250
Programme : Primary Healthcare			18,499	3,250

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,499	3,250
Item : 291001 Transfers to Government Institutions				
Kigwera Health Centre II	Kigwera Kigwera Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	3,250
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigwera Kigwera Health Centre II	Sector Development Grant	12,000	0
Sector : Social Development			0	31,130
Programme : Community Mobilisation and Empowerment			0	31,130
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	31,130
Item : 312101 Non-Residential Buildings				
KATWESIGE MUKAMA WOMEN GROUP	Kigwera KIGWERA S/W	Other Transfers from Central Government	0	12,500
KATUKOLERE HAMWE WOMEN GROUP	Kisansya KISANSYA WEST	Other Transfers from Central Government	0	8,730
BAKYARA TWEBIMBE WOMEN GROUP	Ndandamire NDANDAMIRE	Other Transfers from Central Government	0	9,900