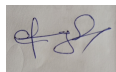

Vote:576 Buliisa District

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Magumba Eria

Date: 11/02/2022

**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	203,645	243,313	119%
Discretionary Government Transfers	2,083,039	1,138,717	55%
Conditional Government Transfers	13,931,401	7,907,905	57%
Other Government Transfers	2,478,529	133,572	5%
External Financing	1,066,000	38,152	4%
Total Revenues shares	19,762,615	9,461,660	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,267,640	753,864	550,257	59%	43%	73%
Finance	190,155	105,878	97,167	56%	51%	92%
Statutory Bodies	404,076	243,503	153,212	60%	38%	63%
Production and Marketing	1,613,819	807,303	369,141	50%	23%	46%
Health	7,006,522	3,766,072	2,333,856	54%	33%	62%
Education	6,009,837	3,011,124	1,686,883	50%	28%	56%
Roads and Engineering	619,258	152,062	131,176	25%	21%	86%
Water	494,007	315,353	67,804	64%	14%	22%
Natural Resources	336,321	46,160	44,902	14%	13%	97%
Community Based Services	1,644,813	43,000	41,800	3%	3%	97%
Planning	120,641	57,481	50,824	48%	42%	88%
Internal Audit	37,824	19,825	19,389	52%	51%	98%
Trade Industry and Local Development	17,703	8,852	7,306	50%	41%	83%
Grand Total	19,762,615	9,330,475	5,553,718	47%	28%	60%
<i>Wage</i>	9,069,138	4,866,559	3,985,136	54%	44%	82%
<i>Non-Wage Recurrent</i>	4,686,776	2,148,188	1,385,767	46%	30%	65%
<i>Domestic Devt</i>	4,940,701	2,277,577	160,739	46%	3%	7%
<i>Donor Devt</i>	1,066,000	38,152	22,076	4%	2%	58%

Vote:576 Buliisa District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

During second quarter of financial 2021/22 Buliisa District Received cumulative funds amounting to 9.46b billion Shillings representing 48% of the District approved budget for financial year 2021/22 (19.762 billion). Out of the receipts, locally raised revenue cumulative performance collection was 243million shillings representing 78% of the approved annual budgeted/planned local revenue for the District of 203.6 million.(these funds were from tendered revenue sources that are payable once in 6month from beginning of quarter(July) Over performance was due to under appropriation of local revenue budget by parliament) Discretionary Government transfers was 1.138bn shillings representing 55% of the approved annual budgeted/planned funds. This performed better than the target due release of DDEG funds by 1/3 instead of 4 equal quarters. Conditional Government Transfers was 7.907billion shillings representing 57% of the approved annual receipts/budget. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, also salary arrears which came 100% Other Government Transfer (OGT) was 133.57 million shillings representing 5% which was realized from URF. Both OGT and donor funds did not perform as expected due to failure to realize funds from NUSAF 3, ARSDP, UNEB UNICEF, GAVI, USAID among others .The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, roads, water, natural resources, community-based services, planning, internal audit and commercial services. The total The Total cumulative releases for wages was shillings 4.866 Billion and cumulative expenditure was 3.985billion leaving unspent wage balance of shs 881 million in various departments meant for recruitment of parish chiefs, staff in production, health, education, Planning department and statutory bodies. Most importantly to note is that the district service commission is under court injunction pending clearance of the chairperson service commission. The Total cumulative releases for non wages was shillings 2.148 Billion and cumulative expenditure was 1.308bn leaving unspent non wage balance of shs 840 million in various departments meant for recurrent expenditures in subsequent quarters and awaiting for accumulation to purchase small office equipments, stationary and others .The Total cumulative releases for domestic development was shillings 2.277 Billion and cumulative expenditure was 160.7million leaving unspent domestic development balance of shs 670 million in various departments meant for upgrading kihungya HCII , Equipping Kihungya HCII & Kigwera HCIII, Construction of staff houses at Avogera HCIII and Butiaba HCIII directly under sector development grant source of funding. Other works include maintenance of existing infrastructures like; Fumigation of health facilities, emptying of latrines, procurement of theatre table, construction of 2-2stances VIP latrines and they are under procurement stage. DDEG still held in the Sub County Accounts to be spent at sub county level for projects under DDEG

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	203,645	243,313	119 %
Local Services Tax	90,000	61,522	68 %
Land Fees	5,000	6,670	133 %
Local Hotel Tax	2,000	5,355	268 %
Application Fees	1,000	360	36 %
Business licenses	20,000	8,992	45 %
Other licenses	645	11,863	1839 %
Park Fees	1,000	0	0 %
Property related Duties/Fees	9,000	25,940	288 %
Registration of Businesses	6,000	1,613	27 %
Market /Gate Charges	64,000	115,307	180 %
Other Fees and Charges	2,000	4,646	232 %
Group registration	3,000	1,045	35 %
2a.Discretionary Government Transfers	2,083,039	1,138,717	55 %
District Unconditional Grant (Non-Wage)	507,498	253,749	50 %
Urban Unconditional Grant (Non-Wage)	36,753	18,377	50 %

Vote:576 Buliisa District**Quarter2**

District Discretionary Development Equalization Grant	561,113	374,075	67 %
Urban Unconditional Grant (Wage)	125,725	62,863	50 %
District Unconditional Grant (Wage)	829,881	414,940	50 %
Urban Discretionary Development Equalization Grant	22,069	14,713	67 %
2b.Conditional Government Transfers	13,931,401	7,907,905	57 %
Sector Conditional Grant (Wage)	8,113,532	4,395,406	54 %
Sector Conditional Grant (Non-Wage)	2,297,205	1,214,430	53 %
Sector Development Grant	2,984,112	1,989,408	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	64,773	64,773	100 %
Pension for Local Governments	163,084	86,240	53 %
Gratuity for Local Governments	288,894	144,447	50 %
2c. Other Government Transfers	2,478,529	133,572	5 %
Northern Uganda Social Action Fund (NUSAF)	585,466	2,000	0 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	367,024	114,266	31 %
Uganda Wildlife Authority (UWA)	852,401	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	87,389	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	0	0 %
Infectious Diseases Institute (IDI)	0	0	0 %
Neglected Tropical Diseases (NTDs)	35,000	0	0 %
Uganda Sanitation Fund (USF)	44,500	0	0 %
Results Based Financing (RBF)	35,000	17,306	49 %
Parish Community Associations (PCAs)	36,750	0	0 %
3. External Financing	1,066,000	38,152	4 %
Baylor International (Uganda)	66,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
World Health Organisation (WHO)	600,000	38,152	6 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	19,762,615	9,461,660	48 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively collected local revenue worth 243million representing 119% majorly from HLG & LLG, these funds were from tendered revenue sources that are payable once in 6month from beginning of quarter(July)

Over performance is due to less appropriation of local revenue budget by parliament and under budgeting of LHT and under budgeting of Market gate charges.

Cumulative Performance for Central Government Transfers

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The District received funds worth 4.427bn representing 23% of the total approved budget. These funds comprised of Discretionary government transfers representing 27% and conditional government transfers representing 29%. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, and DDEG funds that came in 1/3rd of a quarter and also salary arrears which came 100%

Cumulative Performance for Other Government Transfers

The district received cumulative funds worth 133.57million representing 5% of the OGT approved budget. This performed poorly due to non funding of other sources such as NUSAF,ARSDP and others in the 1st quarter

Cumulative Performance for External Financing

The district received funds from World Health organization worth shillings 38.152million representing 4% of the approved budget

Vote:576 Buliisa District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	739,681	77,651	10 %	184,920	39,220	21 %
District Production Services	874,137	291,490	33 %	218,534	147,946	68 %
Sub- Total	1,613,819	369,141	23 %	403,455	187,165	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	597,189	131,176	22 %	149,297	78,884	53 %
District Engineering Services	22,069	0	0 %	5,517	0	0 %
Sub- Total	619,258	131,176	21 %	154,815	78,884	51 %
Sector: Trade and Industry						
Commercial Services	17,703	7,306	41 %	4,426	4,324	98 %
Sub- Total	17,703	7,306	41 %	4,426	4,324	98 %
Sector: Education						
Pre-Primary and Primary Education	3,559,284	1,281,461	36 %	889,821	636,375	72 %
Secondary Education	2,152,485	334,363	16 %	538,121	168,150	31 %
Education & Sports Management and Inspection	298,068	71,059	24 %	74,517	43,331	58 %
Sub- Total	6,009,837	1,686,883	28 %	1,502,459	847,856	56 %
Sector: Health						
Primary Healthcare	2,967,700	407,213	14 %	741,925	156,530	21 %
District Hospital Services	338,053	169,769	50 %	84,513	84,778	100 %
Health Management and Supervision	3,700,769	1,756,874	47 %	925,192	878,334	95 %
Sub- Total	7,006,522	2,333,856	33 %	1,751,630	1,119,642	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	494,007	67,804	14 %	123,502	42,394	34 %
Natural Resources Management	336,321	44,902	13 %	84,080	24,667	29 %
Sub- Total	830,328	112,706	14 %	207,582	67,061	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,644,813	41,800	3 %	411,203	21,881	5 %
Sub- Total	1,644,813	41,800	3 %	411,203	21,881	5 %
Sector: Public Sector Management						
District and Urban Administration	1,267,640	550,257	43 %	316,910	223,995	71 %
Local Statutory Bodies	404,076	153,212	38 %	101,019	81,636	81 %
Local Government Planning Services	120,641	50,824	42 %	30,160	26,351	87 %
Sub- Total	1,792,357	754,293	42 %	448,089	331,982	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	190,155	97,167	51 %	47,539	54,795	115 %
Internal Audit Services	37,824	19,389	51 %	9,456	9,785	103 %

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	<i>Sub- Total</i>	227,979	116,556	51 %	56,995	64,580	113 %
Grand Total		19,762,615	5,553,718	28 %	4,940,654	2,723,376	55 %

Vote:576 Buliisa District**Quarter2****SECTION B : Workplan Summary****Workplan: 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	1,232,289	734,758	60%	467,562	299,147	64%
District Unconditional Grant (Non-Wage)	72,818	35,085	48%	18,204	17,538	96%
District Unconditional Grant (Wage)	222,968	111,484	50%	55,742	55,742	100%
Gratuity for Local Governments	288,894	144,447	50%	72,224	72,224	100%
Locally Raised Revenues	32,493	16,074	49%	8,123	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	261,534	213,793	82%	224,874	76,743	34%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	163,084	86,240	53%	40,771	45,469	112%
Salary arrears (Budgeting)	64,773	64,773	100%	16,193	0	0%
Urban Unconditional Grant (Wage)	125,725	62,863	50%	31,431	31,431	100%
Development Revenues	35,351	19,105	54%	8,838	7,322	83%
District Discretionary Development Equalization Grant	21,965	14,643	67%	5,491	7,322	133%
Multi-Sectoral Transfers to LLGs_Gou	13,386	4,462	33%	3,346	0	0%
Total Revenues shares	1,267,640	753,864	59%	476,400	306,468	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,693	131,667	38%	87,173	70,874	81%
Non Wage	883,596	407,135	46%	220,899	148,102	67%
Development Expenditure						
Domestic Development	35,351	11,456	32%	8,838	5,019	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,267,640	550,257	43%	316,910	223,995	71%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter2**

Recurrent Balances	195,957	27%	
Wage	42,680		
Non Wage	153,277		
Development Balances	7,649	40%	
Domestic Development	7,649		
External Financing	0		
Total Unspent	203,606	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds accumulating to 229.7 million representing 53% of the annual Budget and 48% of the quarter planned. of which 17.548c million Non wage, 55.742 District unconditional Wage, 72.224 million as Gratuity for Local Government, 45.469 million as Pension for Local Government, 31,431 million as Urban Unconditional Grant (Wage). The recurrent expenditure amounted to 147.252 million of which 70.874 million was wage, 71.359 Non wage and 5.019 million Development.

Reasons for unspent balances on the bank account

The total balance of 203.616 million of which 42.680 is wage awaiting recruitment, 153.287 Non Wage for recurrent activities in third Quarter and 7.649 million for development/ capital purchases for Q3.

Highlights of physical performance by end of the quarter

The following were the key physical Performance highlights for Quarter two; -Paid monthly allowances to cleaners and their supervisor. -purchased cleaning Items. -payment of salary to staffs in the department for Q2. -Fuel for CAO and DCAO procured. -Procured stationery for the Department.. -Facilitated Records Assistant to Collect mails from relevant Ministries and Post Office in Masindi. -Paid Bicycle allowances to the Records assistant. -News paper for CAO and DCAO purchased. -Bicycle allowances for secretary paid. -Q1 Report prepared and submitted. -procured Fuel for CAO and DCAO. -Printed payroll and payslip. -procured Airtime and small Office Equipment for Human Resource. -Facilitated Training committee sitting. -payment of routine services of motor vehicle Reg. No UG0952 Z. -Paid for Repair and maintenance of motor vehicle REG.NO LG0010-020. -paid for electricity expenses for the whole quarter.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	190,155	105,878	56%	47,539	58,339	123%
District Unconditional Grant (Non-Wage)	94,155	57,878	61%	23,539	34,339	146%
District Unconditional Grant (Wage)	96,000	48,000	50%	24,000	24,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	190,155	105,878	56%	47,539	58,339	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,000	39,296	41%	24,000	19,651	82%
Non Wage	94,155	57,872	61%	23,539	35,145	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,155	97,167	51%	47,539	54,795	115%
C: Unspent Balances						
Recurrent Balances						
Wage		8,704				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,710	8%			

Summary of Workplan Revenues and Expenditure by Source

During second Quarter of FY 2021/22 the department of Finance received a cumulative outturn of 105.878 million representing 56% of the annual Budget and 123% of the total quarter planned. Of which 57.878 million was Wage and 48 million Non wage. The Total expenditure accumulated to 97.167 million . of which 39.296 million was wage representing 41% of the Budget spent and 82% quarter planned. 57.8 million was Non wage representing 69% of the budget spent and 149% quarter planned.

Vote:576 Buliisa District**Quarter2**

Reasons for unspent balances on the bank account

The balance on the bank account accumulated to 8.710 million. of which 8.704 was wage awaiting recruitment of an accountant and 6 shillings for Non Wage.

Highlights of physical performance by end of the quarter

-Paid salaries, allowances, fuel for IFMS Generator, -Fuel for CFO, Revenue officer and district accountant. - Travel in land expenses, Payment for office stationary and other office expenses. -Payment for suppliers and other service providers. -Preparation and submission of half year district accounts to the OAG. -District half year accounts was prepared and submitted to the OAG by 31st Jan ,2022. -Payment for IFMS recurrent costs.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	396,076	238,170	60%	99,019	110,189	111%
District Unconditional Grant (Non-Wage)	162,924	73,670	45%	40,731	32,939	81%
District Unconditional Grant (Wage)	189,000	94,500	50%	47,250	47,250	100%
Locally Raised Revenues	44,152	70,000	159%	11,038	30,000	272%
Development Revenues	8,000	5,333	67%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Total Revenues shares	404,076	243,503	60%	101,019	112,855	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,000	65,085	34%	47,250	35,860	76%
Non Wage	207,076	85,837	41%	51,769	45,776	88%
Development Expenditure						
Domestic Development	8,000	2,290	29%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	404,076	153,212	38%	101,019	81,636	81%
C: Unspent Balances						
Recurrent Balances		87,248	37%			
Wage		29,415				
Non Wage		57,833				
Development Balances		3,043	57%			
Domestic Development		3,043				
External Financing		0				
Total Unspent		90,291	37%			

Summary of Workplan Revenues and Expenditure by Source

the department received a cumulative totalling to 224.5 million representing 60% of the budget spent and 112% quarter planned. of which 73.670 was cumulative Non wage, 94.5 million for wage, 70 million for L/R amd 5.3 million development. Total expenditure amounted to 153.212 million of which 65.085 was wage, 85.837 million Non wage and 2.290 development spent in the procurement secotor.

Vote:576 Buliisa District**Quarter2**

Reasons for unspent balances on the bank account

the balance on the account amounted to 90.3 million which is 375 of the annual Budget. this is partly wage awaiting recruitment and Non wage for recurrent activities in third quarter.

Highlights of physical performance by end of the quarter

-Payment of salarie -Paid Ex-Gratia for District Councillors. -Facilitated Council and Committees of council. -purchased stationary for the department. -Stationery for the unit procured. -procurement plan compiled and submitted. -Allowances for procurement officer paid. -Facilitated monthly DEC meetings and Procured stationery for the Committee.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	1,341,340	676,670	50%	335,335	341,335	102%
District Unconditional Grant (Non-Wage)	4,669	2,335	50%	1,167	1,167	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	801,568	400,784	50%	200,392	200,392	100%
Sector Conditional Grant (Wage)	535,103	273,551	51%	133,776	139,776	104%
Development Revenues	272,479	130,633	48%	68,120	39,806	58%
Multi-Sectoral Transfers to LLGs_Gou	153,060	51,020	33%	38,265	0	0%
Sector Development Grant	119,419	79,613	67%	29,855	39,806	133%
Total Revenues shares	1,613,819	807,303	50%	403,455	381,141	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	535,103	262,059	49%	133,776	131,710	98%
Non Wage	806,237	107,082	13%	201,559	55,456	28%
Development Expenditure						
Domestic Development	272,479	0	0%	68,120	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,613,819	369,141	23%	403,455	187,165	46%
C: Unspent Balances						
Recurrent Balances		307,529	45%			
Wage		11,492				
Non Wage		296,037				
Development Balances		130,633	100%			
Domestic Development		130,633				
External Financing		0				
Total Unspent		438,161	54%			

Vote:576 Buliisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter of 2021/22, Production and Marketing department received a total of 365.189M which was 26% of the total revenue shares. Non-wage unconditional 1.16M, Sector conditional non-wage 200M and Sector wage of 133.7M. Total expenditure was 185.9M reflecting 12% of total revenue shares and 43% of total disbursed quarterly allocation.

Reasons for unspent balances on the bank account

During the first quarter of 2021/22, Production and Marketing department received a total of 426.161M which was 26% of the total revenue shares. Non-wage unconditional 1.16M, Sector conditional non-wage 200M and Sector wage of 133.7M. Total expenditure was 182.9M reflecting 12% of total revenue shares and 42% of total disbursed quarterly allocation. - 145M for Parish Development Model was not spent due to lack of proper guidelines - 29.8M for Capital development was unspent due to lag in the procurement process. These procurements shall be completed in the third quarter - 2.M wage was unspent pending impending promotions in the sector - Funds worth 51M, was unspent. This was DDEG funds disbursed directly to Buliisa, Butiaba and Ngwedo whose procurements shall be completed in the third quarter

Highlights of physical performance by end of the quarter

Conducted sub county training on nutrition and other crosscutting issues, Maintained 6 motorcycles, Maintained and serviced the Production departmental vehicle, conducted sub county leadership monitoring, Conducted exchange visits for 20 farmers, conducted routine on-farm visits of 200 farms, conducted DPOs technical monitoring and supervision in sub-counties, conducted 1 district DURST meeting for all production staff, conducted a district leadership monitoring in sub-counties, Monitoring and supervision of sub-county staff and equipment, Veterinary statistics compiled, Animal disease surveillance, diagnosis and quality operations conducted, Training of fish farmers of Biiso and Kihungya sub-counties preparing them for stocking of tilapia fish fingerlings, Fisheries resources and staff supervised and monitored, Supervised the distribution, stocking and maintenance of stocked 10,000 fish fingerlings, Conducted Catch assessment survey in Wanseko, Kabolwa, Bugoigo and Walukuba, Trained 49 (17 females) people with HIV/AIDS on nutrition in Ngwedo sub-county, Inspected and certified agro-chemical inputs in all sub counties, Carried out massive house-hold data collection in the district targeting high value crop production and food security, Data compilation and storage done, Tsetse surveillance exercise conducted across the district, On-Farm technical backstopping of 24 bee keepers in Ngwedo sub-county, Facilitated the registration of farmers, monitored and supervised sub-county staff, Conducted surveillance of vermin and problem animals in the sub-counties of Kihungya and Biiso, Traveled to MAAIF to deposit quarter 1 report and do consultations, Traveled inland for routine monitoring and supervision, Cleaned and maintained production and fisheries offices, Produced quarter 1 PBS report & conducted 1 radio show on agronomy and nutrition.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	4,348,390	2,667,499	61%	1,087,097	1,408,639	130%
District Unconditional Grant (Non-Wage)	3,768	1,874	50%	942	942	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	114,500	17,306	15%	28,625	17,306	60%
Sector Conditional Grant (Non-Wage)	577,638	489,437	85%	144,409	144,630	100%
Sector Conditional Grant (Wage)	3,652,484	2,158,882	59%	913,121	1,245,761	136%
Development Revenues	2,658,132	1,098,574	41%	664,533	567,863	85%
District Discretionary Development Equalization Grant	81,721	54,481	67%	20,430	27,240	133%
External Financing	1,066,000	38,152	4%	266,500	38,152	14%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,507,411	1,004,941	67%	376,853	502,470	133%
Total Revenues shares	7,006,522	3,766,072	54%	1,751,630	1,976,502	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,652,484	1,733,801	47%	913,121	866,582	95%
Non Wage	695,906	508,617	73%	173,976	163,471	94%
Development Expenditure						
Domestic Development	1,592,132	69,362	4%	398,033	67,513	17%
External Financing	1,066,000	22,076	2%	266,500	22,076	8%
Total Expenditure	7,006,522	2,333,856	33%	1,751,630	1,119,642	64%
C: Unspent Balances						
Recurrent Balances		425,081	16%			
Wage		425,081				
Non Wage		0				

Vote:576 Buliisa District**Quarter2**

Development Balances	1,007,135	92%	
Domestic Development	991,059		
External Financing	16,076		
Total Unspent	1,432,216	38%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, health department received a cumulative outturn of UGX 3.682bn representing 53% of the total annual approved budget for the year and 10% for the quarter. The department was funded by Sector conditional Grant –Non wage and Wage, Sector Development grant, District Discretionary Development Equalization Grant and other transfers from WHO-Covid19 funds, Gavi and UNICEF. Overall, the department spent a cumulative outturn of UGX 2.333bn representing 33% of the annual approved Budget for the year and 64% for the quarter whose explanations were captured under reasons for unspent balances on the vote account.

Reasons for unspent balances on the bank account

Reasons for overall unspent balances UGX 1.349bn on the bank account; 941,743M unspent domestic development grant for upgrading kihungya HCII , Equipping Kihungya HCII & Kigwera HCIII, Construction of staff houses at Avogera HCIII and Butiaba HCIII directly under sector development grant source of funding. Other works include maintenance of existing infrastructures like emptying of latrines, procurement of theatre table, construction of 2-2stances VIP latrines and they are under procurement stage. UGX 425M on salary account to carter for ongoing recruitment of health workers, UGX 31 M on Non-Wage to carter for COVID19 vaccination and Mass Polio vaccination campaign as being funding from WHO and UNICEF

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 824 institutional deliveries in all government health facilities (HCIV,III,II), 1,256 children under one year immunized with pentavalent vaccines, 28,839 outpatients visited government health facilities. District Health team and Extended District health team meetings conducted, salaries paid to all health workers. Fumigation health infrastructures done in health facilities, Procurement and supply of furnitures done in Biiso HCIV,Buliisa HCIV and Bugana HCIII repectively.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	4,790,832	2,255,793	47%	1,197,708	991,774	83%
District Unconditional Grant (Non-Wage)	8,000	2,667	33%	2,000	0	0%
District Unconditional Grant (Wage)	41,150	20,575	50%	10,288	10,288	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	808,737	269,579	33%	202,184	0	0%
Sector Conditional Grant (Wage)	3,925,945	1,962,973	50%	981,486	981,486	100%
Development Revenues	1,219,004	755,331	62%	304,751	348,996	115%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	172,016	57,339	33%	43,004	0	0%
Sector Development Grant	966,988	644,659	67%	241,747	322,329	133%
Total Revenues shares	6,009,837	3,011,124	50%	1,502,459	1,340,770	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,967,095	1,630,105	41%	991,774	811,697	82%
Non Wage	823,737	27,348	3%	205,934	11,599	6%
Development Expenditure						
Domestic Development	1,219,004	29,430	2%	304,751	24,561	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,009,837	1,686,883	28%	1,502,459	847,856	56%
C: Unspent Balances						
Recurrent Balances		598,340	27%			
Wage		353,442				
Non Wage		244,898				
Development Balances		725,901	96%			

Vote:576 Buliisa District**Quarter2**

Domestic Development	725,901		
External Financing	0		
Total Unspent	1,324,241	44%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Education received cumulative outturn of 3.013 Billion during second Quarter of 2021/22 representing 50% of the annual Budget and 89% of the Quarterly Planned. of which District Non Wage was 5.33 million, wage of 20.575, sector Non Wage of 1.962 billion and development revenues of 755.331 million. Expenditure for the Quarter totalled to 1.686 billion representing 28% of the Budget and 56% Quarter planned.

Reasons for unspent balances on the bank account

The balance on the bank accumulated to 1.326 billion of which 353 was wage awaiting recruitment of teachers and Headteachers. 247.5 million Non-wage for Schools since Schools had been affected by Lockdown and 725 million for Development that was left to accumulate for development projects in Third Quarter.

Highlights of physical performance by end of the quarter

-Paid salaries for Second Quarter to all staffs in the department. -Submitted departmental workplan to MoES. -Facilitated Skills Development for Ball games. -Purchased Fuel for monitoring completion of Ngwedo SSS. -Serviced and Maintained Education Vehicle. -Facilitated the Education committee to monitor Projects in Upper Buliisa. -Facilitated DEO to Submit Enrollment data for Schools to MoES. -Trained music teachers in preparation for promotion of music as a skill based subject. -Monitored the status of Education Institutions before disbursement of capitation grants and before reopening. -Facilitated DEO to submit a status report of critical Education facilities as requested by MoES. -Purchased Fuel and Lubricants for monitoring Education Institution. -Fumigated Bats in Selected Schools. -Facilitated DEO to attend AGM at Silver Springs Bugolobi. -Submitted Data and Staff requirements for all secondary schools in the district. -Collected education subsidies for School Girls. -Facilitated DEO to collect District Quota Admission Scheme for MoES. -Facilitated data capture for Primary School caretaker headteachers on IPPS. -Facilitated Monitoring of Govt/Private schools during Lockdown as well as witnessing handover for transferred teachers and caretakers. -Facilitated stakeholders consultative meeting for beneficiary of Local Govt Secondary School Education Expansion project. -Facilitated DEO and Inspector to Gulu Core P.T.A to attend regional Training off Re-opening of Schools.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	597,189	137,349	23%	149,297	77,695	52%
District Unconditional Grant (Wage)	46,165	23,083	50%	11,541	11,541	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	276,715	0	0%	69,179	0	0%
Other Transfers from Central Government	274,309	114,266	42%	68,577	66,154	96%
Development Revenues	22,069	14,713	67%	5,517	7,356	133%
Multi-Sectoral Transfers to LLGs_Gou	22,069	14,713	67%	5,517	7,356	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	619,258	152,062	25%	154,815	85,051	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,165	20,803	45%	11,541	10,285	89%
Non Wage	551,024	110,373	20%	137,756	68,599	50%
Development Expenditure						
Domestic Development	22,069	0	0%	5,517	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,258	131,176	21%	154,815	78,884	51%
C: Unspent Balances						
Recurrent Balances		6,173	4%			
Wage		2,280				
Non Wage		3,893				
Development Balances		14,713	100%			
Domestic Development		14,713				
External Financing		0				
Total Unspent		20,886	14%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

UGX 66,157,833/= was released from URF, UGX 11,021,140/= was transferred to TC, UGX 29,555,944/= transferred to the six Sub counties and UGX 25,580,749/= remained available for the district. All funds meant for TC and Sub counties were transferred and so spent and District spent 26,271,800/=, part of which was from a balance of funds from the previous quarter. A cumulative balance of 3,897,344/= of the funds released to date by URF was carried over to the this quarter, Q3.

Reasons for unspent balances on the bank account

-Balance wasn't enough for another complete road project and -Some funds couldn't be paid then yet the items/activities had been consumed/done and plan is to pay it in the next quarter.

Highlights of physical performance by end of the quarter

-Deployment of Road Gangs -Supervision of Road gangs -Part payment of Road Workers due to inadequate funds

Vote:576 Buliisa District

Quarter2

*Workplan: 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	83,911	41,955	50%	20,978	20,978	100%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	57,511	28,755	50%	14,378	14,378	100%
Development Revenues	410,096	273,397	67%	102,524	136,699	133%
Sector Development Grant	390,294	260,196	67%	97,573	130,098	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	494,007	315,353	64%	123,502	157,676	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,600	6,600	100%
Non Wage	57,511	25,039	44%	14,378	15,369	107%
Development Expenditure						
Domestic Development	410,096	29,566	7%	102,524	20,426	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,007	67,804	14%	123,502	42,394	34%
C: Unspent Balances						
Recurrent Balances		3,717	9%			
Wage		0				
Non Wage		3,717				
Development Balances		243,832	89%			
Domestic Development		243,832				
External Financing		0				
Total Unspent		247,548	78%			

Summary of Workplan Revenues and Expenditure by Source

In the last quarter, the sector received, UGX 6,600,000/= as wage, UGX 14,321,497/= as Nonwage and UGX 136,698,554/= as sector Development grant, while UGX 6,600,600/= was Transitional development. Of the Nonwage, UGX 15,368,900/= was spent, excess spent from balance brought forward from last quarter and of the Sector Development grant; UGX 19,604,000 was spent. The cumulative expenditure to date if UGX 54,604,000/=; 11.7% of the annual budget of UGX 467,626,640/= the cumulative balance as at the end of Q2 is UGX 243,831,607/=. All wage was spent.

Vote:576 Buliisa District

Quarter2**Reasons for unspent balances on the bank account**

-Some funds available couldn't be able to support a full project and so more funds were needed and that needed another release. - Some activities were finished but payment wasn't possible by the end of the quarter and so had to be paid in the next quarter. -Some funds couldn't be put to use as the projects for which they were intended hadn't actively taken off and so need the procurement process to get completed. -Sequential activities where other activities are supposed to happen after others are completed and yet the other activities hadn't gotten completed -Delays in undertaking tasks due to covid-19 challenges.

Highlights of physical performance by end of the quarter

-1No.DWSCC meeting held,. -1No. extension worker's meeting held -Gave post construction support to 3No. WUC's -Replaced retrained members in 4No. WUC'S. -3WUC's formed and trained to finish up the number -Rapport and triggering done in 1o\0 No. communities and follow up done on 5No. communities. -8No water points tested for water quality

Vote:576 Buliisa District

Quarter2

*Workplan: 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	336,321	46,160	14%	84,080	23,080	27%
District Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	244,000	0	0%	61,000	0	0%
Sector Conditional Grant (Non-Wage)	11,921	5,960	50%	2,980	2,980	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,321	46,160	14%	84,080	23,080	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	40,125	50%	20,100	20,025	100%
Non Wage	255,921	4,777	2%	63,980	4,642	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,321	44,902	13%	84,080	24,667	29%
C: Unspent Balances						
Recurrent Balances						
Wage		75				
Non Wage		1,184				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,259	3%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received funds totalling to 46.160 million representing 14% of the annual budget and 27% of the quarter planned Budget. of which 40.2 million(50% of annual wage budget and 100% quarter planned Budget) was wage and 5.96 million Non wage recurrent representing 50 % of annual Non Wage Budget and 100% quarter planned Budget. The total expenditure in the Department amounted to 44.902 million of which 40.125 (25%) million was Wage and 4.777 Non Wage.

Reasons for unspent balances on the bank account

The balance on the account of 1.259 million is mainly Non Wage for recurrent activities in third Quarter.

Highlights of physical performance by end of the quarter

The main activities undertaken during Q1 included; 1. Management of ENR Sector 2. Payment of staff salaries 3. Operationalisation of Natural resources Department. 4.Community training and sensitization on land rights, sustainable use of wetlands in Butiaba Sub County. 5.Monitored and Supervised ARSDP projects, Wetlands and Riverine forests in Biiso, Kihungya and Buliisa Sub County.

Vote:576 Buliisa District

Quarter2

*Workplan: 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	291,208	43,000	15%	72,802	22,298	31%
District Unconditional Grant (Non-Wage)	4,383	1,787	41%	1,096	692	63%
District Unconditional Grant (Wage)	49,081	24,540	50%	12,270	12,270	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	208,400	2,000	1%	52,100	2,000	4%
Sector Conditional Grant (Non-Wage)	29,344	14,672	50%	7,336	7,336	100%
Development Revenues	1,353,606	0	0%	338,401	0	0%
Other Transfers from Central Government	1,353,606	0	0%	338,401	0	0%
Total Revenues shares	1,644,813	43,000	3%	411,203	22,298	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,081	23,373	48%	12,270	11,883	97%
Non Wage	242,127	18,428	8%	60,532	9,998	17%
Development Expenditure						
Domestic Development	1,353,606	0	0%	338,401	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,644,813	41,800	3%	411,203	21,881	5%
C: Unspent Balances						
Recurrent Balances		1,199	3%			
Wage		1,168				
Non Wage		32				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,199	3%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department recieved 43 million representing 2% of the annual Budget and 5 % of the quarterly planned budget of which non wage was 1.096 which is 25% of the Budget and wage of 24.540 million and sector conditional grant 14.672 million representing 50% of the Budget and 2 million OGT. Total expenditure amounted to 41.800 million of which 23.373 million was wage and 18.428 million Non Wage.

Reasons for unspent balances on the bank account

Recurrent balances totalled to 1.199million of which 1.168 million awaiting promotions in the department was wage and 32 Non-Wage.

Highlights of physical performance by end of the quarter

-Salary paid for second quarter in the department. - Fuel and Stationary procured for the department. -Followed up supported groups and mentored them. -Sensitisation meeting on child protection conducted. -Departmental meetings conducted. - 1 Radio talk shows on child protection conducted. - Data collection on OVC served per core programme Area from the Service Providers.

Vote:576 Buliisa District**Quarter2****Workplan: 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	98,676	42,838	43%	24,669	18,169	74%
District Unconditional Grant (Non-Wage)	45,676	22,988	50%	11,419	11,569	101%
District Unconditional Grant (Wage)	53,000	19,850	37%	13,250	6,600	50%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	21,965	14,643	67%	5,491	7,322	133%
District Discretionary Development Equalization Grant	21,965	14,643	67%	5,491	7,322	133%
Total Revenues shares	120,641	57,481	48%	30,160	25,491	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	13,200	25%	13,250	6,600	50%
Non Wage	45,676	22,988	50%	11,419	11,908	104%
Development Expenditure						
Domestic Development	21,965	14,636	67%	5,491	7,843	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,641	50,824	42%	30,160	26,351	87%
C: Unspent Balances						
Recurrent Balances		6,650	16%			
Wage		6,650				
Non Wage		0				
Development Balances		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		6,658	12%			

Summary of Workplan Revenues and Expenditure by Source

During Second Quarter, the department received a cumulative out turn amount of funds totalling to 57.481 million representing 48% of budget spent and 85% of quarter plan of which 22.9 million was Non wage , 19.9 million wage and 14.6 million development Grant. Recurrent expenditures amounted to 50.824 million of which 13.2 million was for Wage and 22.9 million for Non wage and 14.6 million DDEG.

Vote:576 Buliisa District

Quarter2**Reasons for unspent balances on the bank account**

The Unspent balance on bank account (6.650 million) is mainly for a statistician yet to be recruited.

Highlights of physical performance by end of the quarter

-Quarterly Salary for staff in DPU paid. -Stationery purchased. -Quarter one PBS report prepared and submitted. -Paid Allowances to staff. -3 District Technical Planning Committee meetings conducted. -Data on Local revenue collected for preparation of Q1 report. -Facilitated and Conducted Local Government Mock Internal Assessment Exercise. -Conducted and Held a successful Budget Conference for FY 2022/23. -Environmental Impact Assessment for Capital works done. -Monitoring, supervision and appraisal of capital works done

Vote:576 Buliisa District

Quarter2

*Workplan: 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	31,824	15,825	50%	7,956	7,869	99%
District Unconditional Grant (Non-Wage)	13,324	6,575	49%	3,331	3,244	97%
District Unconditional Grant (Wage)	18,500	9,250	50%	4,625	4,625	100%
Locally Raised Revenues	0	0	0%	0	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%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	37,824	19,825	52%	9,456	9,869	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,500	8,814	48%	4,625	4,407	95%
Non Wage	13,324	6,575	49%	3,331	3,378	101%
Development Expenditure						
Domestic Development	6,000	4,000	67%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,824	19,389	51%	9,456	9,785	103%
C: Unspent Balances						
Recurrent Balances		436	3%			
Wage		436				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		436	2%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 9.456 million in the Quarter representing 44% of budget spent and 70% of quarter plan. Non wage was received 100% and 100% wage. Expenditure amounted to shs 9.4 million representing 51% of the Budget Spent and 103% quarter planned.

Reasons for unspent balances on the bank account

the balance of is Non Wage for Recurrent activities in third Quarter.

Highlights of physical performance by end of the quarter

-Paid Salary to the Internal Audit Department. -Procured office Stationary, Fuel,Oil and Lubricants for the department. -All 31 primary Schools, 4 secondary Schools, 7 Health Facilities and 7 LLGs Audited for first Quarter Expenditures.

Vote:576 Buliisa District**Quarter2****Workplan: Trade Industry and Local Development****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	17,703	8,852	50%	4,426	4,426	100%
District Unconditional Grant (Wage)	7,217	3,609	50%	1,804	1,804	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,486	5,243	50%	2,622	2,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,703	8,852	50%	4,426	4,426	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,217	3,608	50%	1,804	1,804	100%
Non Wage	10,486	3,698	35%	2,622	2,520	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,703	7,306	41%	4,426	4,324	98%
C: Unspent Balances						
Recurrent Balances		1,545	17%			
Wage		0				
Non Wage		1,545				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,545	17%			

Summary of Workplan Revenues and Expenditure by Source

The Department of trade received funds worth 4.4m representing 25% of budget spent and 100% of quarter plan. District conditional grant wage and sector conditional grant non wage performed at 100% Expenditures amounted to 4.324 million representing 98% of quarter planned.

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Quarter2**Reasons for unspent balances on the bank account**

The balance on the account was mainly Non Wage for recurrent activities in third Quarter. These funds were left to accumulate to fully complete activities planned for in the next quarter.

Highlights of physical performance by end of the quarter

-General staff salary for the department paid. -Airtime and data for the department paid. -1 radio talk show on the Emyooga Program conducted. -Stationary and Fuel for the department procured. -Monitoring also done.

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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:	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured			Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	
211101 General Staff Salaries	348,693	131,667	38 %		70,874
221004 Recruitment Expenses	5,836	1,459	25 %		259
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221017 Subscriptions	5,000	2,000	40 %		2,000
223004 Guard and Security services	6,000	2,700	45 %		1,350
223005 Electricity	2,400	1,200	50 %		600
223006 Water	400	200	50 %		100
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	27,804	27,772	100 %		15,627
282102 Fines and Penalties/ Court wards	5,000	1,250	25 %		470
321617 Salary Arrears (Budgeting)	64,773	64,773	100 %		0
Wage Rect:	348,693	131,667	38 %		70,874
Non Wage Rect:	129,212	107,353	83 %		23,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	477,906	239,020	50 %		94,280
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) New staffs trained or inducted	()		(100%)New staffs trained or inducted	()
%age of staff appraised	(100%) 100% of staffs appraised	()		()	()
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid by 28 of every month	()		()	()
%age of pensioners paid by 28th of every month	(100%) pensioners paid by 28 of every month	()		()	()
Non Standard Outputs:	Small office Equipment procured Official Travels Facilitated Stationery procured			Small office Equipment procured Official Travels Facilitated Stationery procured	
212102 Pension for General Civil Service	163,084	63,287	39 %		33,272
213004 Gratuity Expenses	288,894	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		0
222001 Telecommunications	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	453,478	63,787	14 %		33,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,478	63,787	14 %		33,397
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity of 2 female and 4 male staffs Build	()		(1)Capacity of 2 female and 4 male staffs Build	()
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan of 2021/22-2024/25 in place	()		(1)Capacity building plan of 2021/22-2024/25 in place	()
Non Standard Outputs:	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated			Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	
221003 Staff Training	11,965	5,827	49 %		2,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,965	5,827	49 %	2,220
External Financing:	0	0	0 %	0
Total:	11,965	5,827	49 %	2,220

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Fuel procured Official Travels To LLG Facilitated		Fuel procured Official Travels To LLG Facilitated	
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	6,055	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,055	4,500	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,055	4,500	50 %	2,250

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted		News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,629	66 %	1,299
221007 Books, Periodicals & Newspapers	1,344	336	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,344	336	25 %	0
Gou Dev:	4,000	2,629	66 %	1,299
External Financing:	0	0	0 %	0
Total:	5,344	2,965	55 %	1,299

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(12) Administration block & Resource centre cleaned monthly	()	(3)Administration block & Resource centre cleaned monthly	()
No. of monitoring reports generated	(4) Number of reports to be generated in the FY 2020/21	()	(1)Number of reports to be generated in the FY.	()
Non Standard Outputs:	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21		Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	
224004 Cleaning and Sanitation	22,000	13,885	63 %	10,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	13,885	63 %	10,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	13,885	63 %	10,566
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly Pay rolls Printed		Monthly Pay rolls Printed	
221011 Printing, Stationery, Photocopying and Binding	3,973	1,980	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	1,980	50 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,973	1,980	50 %	990
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) Staffs trained in Basic records Management Practices at the District Headquarters.	()	()	()

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Non Standard Outputs:	Official Travels & Activities Facilitated	Official Travels & Activities Facilitated		
	Stationery Procured	Stationery Procured		
	Small office equipment procured	Small office equipment procured		
	Courier & postage	Courier & postage		
	Service paid	Service paid		
	Airtime purchased	Airtime purchased		
	ICT expenses Paid	ICT expenses Paid		
222002 Postage and Courier	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) A mowing Machine Procured	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Two mowing machines Procured			
312202 Machinery and Equipment	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,000	50 %	1,500
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:				
Total For Administration : Wage Rect:	348,693	131,667	38 %	70,874
Non-Wage Reccurent:	622,062	193,342	31 %	71,359
GoU Dev:	21,965	11,456	52 %	5,019
Donor Dev:	0	0	0 %	0
Grand Total:	992,720	336,465	33.9 %	147,252

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2022-07-30) Annual performance report for 2021/2022 submitted.	() Annual performance report for 2022/2023 submitted.		(2023-01-31)Annual performance report for 2022/2023 submitted.	(2022-03-31)Annual performance report for 2022/2023 submitted.
Non Standard Outputs:	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	paid allowances, fuel, travel inland expenses, salaries for all staff and day to day transactions		Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	paid allowances, fuel, travel inland expenses, salaries for all staff and day to day transactions
211101 General Staff Salaries	96,000	39,296	41 %		19,651
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,875	79 %		5,375
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100 %		7,200
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,535
228002 Maintenance - Vehicles	5,000	5,000	100 %		3,758
Wage Rect:	96,000	39,296	41 %		19,651
Non Wage Rect:	34,600	27,475	79 %		18,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,600	66,771	51 %		38,519
Reasons for over/under performance:	Under funding Under staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) A total of 50000000 is to be realised from local service tax, mainly from public private sector.	(12500000) A total of 12500000 was realized from local service tax, mainly from public private sector		(12500000)A total of 12500000 is to be realised from local service tax, mainly from public private sector.	(12500000)A total of 12500000 was realized from local service tax, mainly from public private sector.
Value of Hotel Tax Collected	(20000000) A total of 20000000 million will be realised from local hotel tax.	(5000000) A total of 5000000 million was collected from local hotel tax. this was mainly from the national park and local eating houses		(5000000)A total of 5000000 million will be realised from local hotel tax.	(5000000)A total of 5000000 million was collected from local hotel tax. this was mainly from the national park and local eating houses
Value of Other Local Revenue Collections	(380000000) Other revenues to be collected amounts to 380000000	(95000000) Other revenues collected amounted to 95000000		(95000000)Other revenues to be collected amounts to 95000000	(95000000)Other revenues collected amounted to 95000000

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Non Standard Outputs:	Paying of allowance, fuel, stationary workshops, and other office expenses.	payment for allowances, fuel expenses, office stationary and other day to day transactions.	Paying of allowance, fuel, stationary workshops, and other office expenses.	payment for allowances, fuel expenses, office stationary and other day to day transactions.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,250	65 %	2,000
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
227001 Travel inland	2,400	1,102	46 %	502
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,400	10,352	53 %	5,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,400	10,352	53 %	5,502
Reasons for over/under performance:	Under staffing Under funding			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Annual work plan to be laid and approved by council.	() Annual work plan to be laid and approved by council by 31/03/2022.	(2022-03-31)Annual work plan to be laid and approved by council.	(2022-03-31)Annual work plan to be laid and approved by council by 31/03/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Annual budget estimates for FY 2021/2022, to be presented to council by 15/03/2022	() Annual budget estimates for FY 2022/2023, to be presented to council by 15/03/2022	(2022-03-15)Annual budget estimates for FY 2021/2022, to be presented to council by 15/03/2022	(2022-03-15)Annual budget estimates for FY 2022/2023, to be presented to council by 15/03/2022
Non Standard Outputs:	Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.	Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.	Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.	Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.
N/A				
Reasons for over/under performance:	Under staffing Under funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Paying of fuel, allowance, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowance, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowance, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowance, stationary, travel inland, small office equipment, and other office expenses.
211103 Allowances (Incl. Casuals, Temporary)	1,155	578	50 %	308
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750

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227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,155	4,078	50 %	2,058
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,155	4,078	50 %	2,058
Reasons for over/under performance:		Under staffing Under funding			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2023-08-31) District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2023.	() District half year accounts were prepared and submitted to the OAG by 31 Jan 2022.	(2022-08-31)District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022	()District half year accounts were prepared and submitted to the OAG by 31 Jan 2022.
Non Standard Outputs:		Paying of fuel, stationary, small office equipments, travel inland and other office expenses.	Paying of fuel, stationary, small office equipment, travel inland and other office expenses.	Paying of fuel, stationary, small office equipments, travel inland and other office expenses.	Paying of fuel, stationary, small office equipment, travel inland and other office expenses.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Under staffing Under funding			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Paying of IFMS recurrent costs	Paying of IFMS recurrent costs, such as fuel for the generator, internet connectivity, office stationary.	Paying of IFMS recurrent costs	Paying of IFMS recurrent costs, such as fuel for the generator, internet connectivity, office stationary.
221016	IFMS Recurrent costs	30,000	14,967	50 %	8,217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,967	50 %	8,217
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,967	50 %	8,217
Reasons for over/under performance:		Under funding			
Total For Finance : Wage Rect:		96,000	39,296	41 %	19,651
Non-Wage Reccurent:		94,155	57,872	61 %	35,145
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,155</i>	<i>97,167</i>	<i>51.1 %</i>	<i>54,795</i>

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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:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gratia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	Payment of salaries to DEC members, Subcounty Chairperson, Procurement officer and clerk to council.		3 Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gratia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	-Payment of salaries. -Paid Ex-Gratia for District Councillors. -Facilitated Council and Committees of Council. -purchased stationary for the department.
211101 General Staff Salaries	189,000	65,085	34 %		35,860
211103 Allowances (Incl. Casuals, Temporary)	134,860	61,593	46 %		33,331
221009 Welfare and Entertainment	420	150	36 %		150
221011 Printing, Stationery, Photocopying and Binding	1,822	750	41 %		300
Wage Rect:	189,000	65,085	34 %		35,860
Non Wage Rect:	137,102	62,493	46 %		33,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,102	127,577	39 %		69,642
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procured	Stationery for the unit procured. procurement plan compiled and submitted. Allowances for procurement officer paid.	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procured paid allowances for the contract committees and evaluation committees paid stationary for office running	Stationery for the unit procured. procurement plan compiled and submitted. Allowances for procurement officer paid.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,290	26 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,290	29 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,290	29 %	0

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT	3 C/man DSC and staff salaries paid. 2 DSC meetings held Stationary, printing and photocopying procured Computer supplies and IT		
211103	Allowances (Incl. Casuals, Temporary)	6,500	1,625	25 %	0
221009	Welfare and Entertainment	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
221012	Small Office Equipment	101	25	25 %	0

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222001 Telecommunications	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	0
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(15) Handling Land applications from all the 7 LLGs	()	(5)Handling Land applications from all the 7 LLGs	()
No. of Land board meetings	(4) Land board meetings to be held	(1) Land board meetings to be held	(1)Land board meetings to be held	(1)Land board meetings to be held
Non Standard Outputs:	paid allowances for the land board meeting paid stationary for land board office		paid allowances for the land board meeting paid stationary for land board office	
211103 Allowances (Incl. Casuals, Temporary)	7,720	1,930	25 %	0
221011 Printing, Stationery, Photocopying and Binding	681	170	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	()	(1)Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	()
No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by Council	(1) No. of LG PAC reports discussed by Council	(0)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	Paid Quarterly Allowances for the PAC Members Activities		Paid Quarterly Allowances for the PAC Members Activities	
211103 Allowances (Incl. Casuals, Temporary)	6,640	1,660	25 %	0
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	961	240	25 %	0

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222001 Telecommunications	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.	(3) Monthly DEC meetings held	(3)Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.	(3)Monthly DEC meetings held
Non Standard Outputs:	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	-Monthly DEC meetings held. - Procurement of stationery done. -Welfare of DEC members ensured. -Payment of Allowances to members done. Monitoring reports prepared and shared

227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	16,200	8,100	50 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	9,100	45 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	9,100	45 %	4,050

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced	-Paid allowances to the committee members.	2 works and technical committee meetings held, 2 Finance committee meetings conducted, 2 community and health committee meetings held 6 Minutes and reports for committees produced	-Facilitated Committee Meetings of works and technical Committee, production, natural Resources and trade committee, Education and community based Services Committee and Finance and planning Committee
211103 Allowances (Incl. Casuals, Temporary)	21,870	6,255	29 %	6,255
221009 Welfare and Entertainment	900	350	39 %	350
221011 Printing, Stationery, Photocopying and Binding	1,800	1,340	74 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,570	7,945	32 %	7,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,570	7,945	32 %	7,945
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	189,000	65,085	34 %	35,860
Non-Wage Reccurent:	207,076	85,837	41 %	45,776
GoU Dev:	8,000	2,290	29 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	404,076	153,212	37.9 %	81,636

Vote:576 Buliisa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations conducted	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations conducted		Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations conducted	Conducted sub county training on nutrition and other crosscutting issues Maintained 6 motorcycles Welfare catered for and serviced the Production departmental vehicle conducted sub county leadership monitoring Conducted exchange visits for 20 farmers conducted routine on-farm visits of 200 farms conducted DPOs technical monitoring and supervision in sub-counties conducted 1 district DURST meeting for all production staff conducted a district leadership monitoring in sub-counties
211103 Allowances (Incl. Casuals, Temporary)	63,531	31,422	49 %		15,540
221011 Printing, Stationery, Photocopying and Binding	11,383	5,651	50 %		2,805
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	9,066	4,522	50 %		2,256
227004 Fuel, Lubricants and Oils	43,097	20,877	48 %		10,103
228002 Maintenance - Vehicles	10,000	4,760	48 %		3,416

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228003 Maintenance – Machinery, Equipment & Furniture	20,074	9,419	47 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,151	77,651	49 %	39,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,151	77,651	49 %	39,220

Reasons for over/under performance: Nil

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish model activities conducted	Nil	Parish model activities conducted	Nil
263367 Sector Conditional Grant (Non-Wage)	580,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,530	0	0 %	0

Reasons for over/under performance: Pending recruitment of Parish chiefs and institution of PDM structures

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Monitoring and supervision of sub-county staff and equipment Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	Monitoring and supervision of sub-county staff and equipment Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted
211103	Allowances (Incl. Casuals, Temporary)	4,300	2,148	50 %	1,308
221011	Printing, Stationery, Photocopying and Binding	1,290	518	40 %	418
222001	Telecommunications	860	430	50 %	308
227004	Fuel, Lubricants and Oils	2,150	1,075	50 %	538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	4,171	48 %	2,571
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	4,171	48 %	2,571
Reasons for over/under performance:		Unplanned for disease spread			
Output : 018204 Fisheries regulation					
N/A					

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Quarter2

Non Standard Outputs:	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	Training of fish farmers of Biiso and Kihungya sub-counties preparing them for stocking of tilapia fish fingerlings Fisheries resources and staff supervised and monitored Supervised the distribution, stocking and maintenance of stocked 10,000 fish fingerlings Conducted Catch assessment survey in Wanseko, Kabolwa, Bugoigo and Walukuba	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	Training of fish farmers of Biiso and Kihungya sub-counties preparing them for stocking of tilapia fish fingerlings Fisheries resources and staff supervised and monitored Supervised the distribution, stocking and maintenance of stocked 10,000 fish fingerlings Conducted Catch assessment survey in Wanseko, Kabolwa, Bugoigo and Walukuba
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,150	50 %	1,205
221011 Printing, Stationery, Photocopying and Binding	1,290	645	50 %	378
222001 Telecommunications	860	430	50 %	250
227004 Fuel, Lubricants and Oils	2,150	1,075	50 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,300	50 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,300	50 %	2,450

Reasons for over/under performance: Transition from Manual CAS to e.CAS
Late delivery of fish fingerlings

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	Trained 49 (17 females) people with HIV/AIDS on nutrition in Ngwedo sub-county Inspected and certified ago-chemical inputs in all sub counties Carried out massive house-hold data collection in the district targeting high value crop production and food security
211103	Allowances (Incl. Casuals, Temporary)	4,300	1,990	46 %	966
221011	Printing, Stationery, Photocopying and Binding	2,150	1,075	50 %	577
222001	Telecommunications	860	430	50 %	215
227004	Fuel, Lubricants and Oils	1,290	581	45 %	258
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	4,076	47 %	2,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	4,076	47 %	2,016
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data compiled, analyzed and stored	Data compiled, analyzed and stored	Data compiled, analyzed and stored	Data compilation and storage done
211103	Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	Nil			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(400) tsetse traps deployed and maintained	() Nil	(100)tsetse traps deployed and maintained	()Nil
Non Standard Outputs:	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance exercise conducted across the district On-Farm technical backstopping of 24 bee keepers in Ngwedo sub-county Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance exercise conducted across the district On-Farm technical backstopping of 24 bee keepers in Ngwedo sub-county
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,150	50 %	1,075
221011 Printing, Stationery, Photocopying and Binding	1,290	645	50 %	323
222001 Telecommunications	860	430	50 %	215
227004 Fuel, Lubricants and Oils	2,150	1,075	50 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,300	50 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,300	50 %	2,150
Reasons for over/under performance:	Nil			
Output : 018208 Sector Capacity Development				
N/A				

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Quarter2

Non Standard Outputs:	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised Facilitated the registration of farmers, monitored and supervised sub-county staff	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Facilitated the registration of farmers, monitored and supervised sub-county staff
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	400	200	50 %	100
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Nil			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	(0) Nil	()	(0)Nil
No of livestock by type using dips constructed	() N/A	(0) Nil	()	(0)Nil
No. of livestock by type undertaken in the slaughter slabs	() N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted Conducted surveillance of vermin and problem animals in the sub-counties of Kihungya and Biiso	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Conducted surveillance of vermin and problem animals in the sub-counties of Kihungya and Biiso
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %	180
222001 Telecommunications	400	100	25 %	0

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227004	Fuel, Lubricants and Oils	1,180	590	50 %	295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,150	48 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,150	48 %	1,025
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid Traveled to MAAIF to deposit quarter 1 report and do consultations Traveled inland for routine monitoring and supervision Cleaned and maintained production and fisheries offices Produced quarter 1 PBS report conducted 1 radio show on agronomy and nutrition	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Traveled to MAAIF to deposit quarter 1 report and do consultations Traveled inland for routine monitoring and supervision Cleaned and maintained production and fisheries offices Produced quarter 1 PBS report conducted 1 radio show on agronomy and nutrition
211101	General Staff Salaries	535,103	262,059	49 %	131,710
211103	Allowances (Incl. Casuals, Temporary)	4,500	1,410	31 %	450
221001	Advertising and Public Relations	4,000	1,605	40 %	1,605
223005	Electricity	1,487	0	0 %	0
224004	Cleaning and Sanitation	2,000	800	40 %	400
227001	Travel inland	4,000	1,960	49 %	1,070
227004	Fuel, Lubricants and Oils	4,669	1,160	25 %	0
	Wage Rect:	535,103	262,059	49 %	131,710
	Non Wage Rect:	20,656	6,935	34 %	3,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	555,758	268,994	48 %	135,235
Reasons for over/under performance:		Nil			
Capital Purchases					

Vote:576 Buliisa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured			1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured	
281504 Monitoring, Supervision & Appraisal of capital works	2,828	0	0 %		0
312104 Other Structures	33,726	0	0 %		0
312202 Machinery and Equipment	82,866	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,419	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,419	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	535,103	262,059	49 %		131,710
Non-Wage Reccurent:	806,237	107,082	13 %		55,456
GoU Dev:	119,419	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,460,759	369,141	25.3 %		187,165

Vote:576 Buliisa District

Quarter2

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					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	112,760	0	0 %		0
227001 Travel inland	87,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	99,906	4,020	4 %		4,020
227001 Travel inland	137,290	34,306	25 %		34,306
227004 Fuel, Lubricants and Oils	7,304	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,500	17,990	40 %		17,990
Gou Dev:	0	0	0 %		0
External Financing:	200,000	20,336	10 %		20,336
Total:	244,500	38,326	16 %		38,326
Reasons for over/under performance:	NA				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	0	88,500	0 %		0
221002 Workshops and Seminars	46,000	200	0 %		200
227001 Travel inland	20,000	90,000	450 %		0

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228002 Maintenance - Vehicles	0	22,500	0 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	201,200	0 %	715
Gou Dev:	0	0	0 %	0
External Financing:	66,000	0	0 %	0
Total:	66,000	201,200	305 %	715

Reasons for over/under performance: NA

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	368,600	0	0 %	0
227001 Travel inland	301,400	1,740	1 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	600,000	1,740	0 %	1,740
Total:	670,000	1,740	0 %	1,740

Reasons for over/under performance: NA

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(180) 180 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(90) 90 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45)45 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45)45 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
No of trained health related training sessions held.	(8) 8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(4) 4 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.
Number of outpatients that visited the Govt. health facilities.	(115000) A total of 115000 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(57589) A total of 57589 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(28750)A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(28839)A total of 28839 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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Number of inpatients that visited the Govt. health facilities.	(10000) A total of 10000 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(4013) A total of 4013 inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2500)A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(1513)A total of 1513 inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(2848) A total of 2848 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1536) A total of 1536 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(712)A total of 712 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(824)A total of 824 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
% age of approved posts filled with qualified health workers	(80%) staffing levels raised to 80% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(59%) 59% staffing in health facilities	()	(59%)59% staffing in health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages to have trained functional VHTs reporting	(90%) 90% of villages to have trained functional VHTs reporting	()	(90%)90% of villages to have trained functional VHTs reporting
No of children immunized with Pentavalent vaccine	(6500) 6500children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(2624) 2624 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	()	(1256)1256 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
263367 Sector Conditional Grant (Non-Wage)	200,789	100,394	50 %	50,197
263370 Sector Development Grant	71,150	45,000	63 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,789	100,394	50 %	50,197
Gou Dev:	71,150	45,000	63 %	45,000
External Financing:	0	0	0 %	0
Total:	271,939	145,394	53 %	95,197
Reasons for over/under performance:	Poor performance of staffing level at 59% is due to inability of District Service Commission to execute its role due to court injunction. Improvement in deliveries is attributed to operationalisation of Biiso Health centre to its level			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

Vote:576 Buliisa District

Quarter2

No of new standard pit latrines constructed in a village	(2) Construction of two VIP latrines out of which 4stance at Bugoigo HC II and 2stance at buliisa general hospital	(0) Construction of 2 of 2stance VIP at buliisa general hospital in progress	(1)Construction of one VIP latrines out of which 4stance at Bugoigo HC II and 2stance at buliisa general hospital	(0)Construction works under stage
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages have been declared Open Deafecation Free (ODF)	(1) NA	(1)1 village have been declared Open Deafecation Free (ODF)	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263370 Sector Development Grant	167,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,000	0	0 %	0
Reasons for over/under performance:	All construction works at work stage			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 staff houses constructed , 1 at Avogera HCII and 1 at Butiaba HCII	(0) NA	(0)NA	(0)Construction works at procurement stage
No of staff houses rehabilitated	(2) Renovation of two staff house blocks at Buliisa HCIV	(0) NA	(1)Renovation of one staff house blocks at Buliisa HCIV	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	Construction of staff house is under procurement process since there was mixed confusion from the ministry that its UPDF brigade to take up the works and later on brought back to local government			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One Multipurpose ward constructed in Kihungya HC II accompanying with staff house	(0) NA	(1)One Multipurpose ward constructed in Kihungya HC II accompanying with staff house	(0)Construction works under way
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	32,000	20,552	64 %	20,552

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312101 Non-Residential Buildings	618,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	20,552	3 %	20,552
External Financing:	0	0	0 %	0
Total:	650,000	20,552	3 %	20,552

Reasons for over/under performance: Poor performance due to delayed procurement process from the ministry especially for hybrid projects

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2) 2 upgraded health facilities fully equipped	(0) NA	(1)1 upgraded health facilities fully equipped	(0)supply of equipment at procurement stage
Non Standard Outputs:	NA	NA	NA	NA
312211 Office Equipment	10,044	0	0 %	0
312212 Medical Equipment	385,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	395,261	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,261	0	0 %	0

Reasons for over/under performance: The 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	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	34,640	17,320	50 %	8,660
213002 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	750
221002 Workshops and Seminars	46,000	23,000	50 %	11,500
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	15,184	7,592	50 %	3,796
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
221012 Small Office Equipment	5,000	2,500	50 %	1,250
221014 Bank Charges and other Bank related costs	800	1,143	143 %	465
222001 Telecommunications	5,000	2,500	50 %	1,250
223005 Electricity	16,000	8,000	50 %	4,000
223006 Water	14,000	7,000	50 %	3,500
224001 Medical and Agricultural supplies	36,000	18,000	50 %	9,000
224004 Cleaning and Sanitation	4,000	2,000	50 %	1,000
227001 Travel inland	66,000	33,000	50 %	16,500

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227004 Fuel, Lubricants and Oils	36,600	18,300	50 %	9,150
228002 Maintenance - Vehicles	12,000	6,000	50 %	3,000
228004 Maintenance – Other	31,829	15,914	50 %	7,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,053	169,769	50 %	84,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,053	169,769	50 %	84,778

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	3,652,484	1,733,801	47 %	866,582
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	405
221002 Workshops and Seminars	2,580	645	25 %	645
221004 Recruitment Expenses	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
223005 Electricity	400	100	25 %	100
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	3,600	1,800	50 %	900
227001 Travel inland	19,517	10,660	55 %	5,410
227004 Fuel, Lubricants and Oils	5,600	2,800	50 %	1,400
228002 Maintenance - Vehicles	5,200	2,575	50 %	1,300
Wage Rect:	3,652,484	1,733,801	47 %	866,582
Non Wage Rect:	38,796	17,380	45 %	8,599
Gou Dev:	5,721	3,810	67 %	1,961
External Financing:	0	0	0 %	0
Total:	3,697,001	1,754,990	47 %	877,142

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,768	1,884	50 %	1,192

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,768	1,884	50 %	1,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,768	1,884	50 %	1,192
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>3,652,484</i>	<i>1,733,801</i>	<i>47 %</i>	<i>866,582</i>
<i>Non-Wage Reccurent:</i>	<i>695,906</i>	<i>508,617</i>	<i>73 %</i>	<i>163,471</i>
<i>GoU Dev:</i>	<i>1,589,132</i>	<i>69,362</i>	<i>4 %</i>	<i>67,513</i>
<i>Donor Dev:</i>	<i>1,066,000</i>	<i>22,076</i>	<i>2 %</i>	<i>22,076</i>
<i>Grand Total:</i>	<i>7,003,522</i>	<i>2,333,856</i>	<i>33.3 %</i>	<i>1,119,642</i>

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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					
Non Standard Outputs:	Number of Primary school teachers paid salary at the end of the month			Number of Primary school teachers paid salary at the end of the month	
211101 General Staff Salaries	2,855,747	1,281,461	45 %		636,375
Wage Rect:	2,855,747	1,281,461	45 %		636,375
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,855,747	1,281,461	45 %		636,375
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(395) Number of teachers paid salaries	()		(430)Number of teachers paid salaries	()
No. of qualified primary teachers	(395) Number of qualified primary teachers	()		(430)Number of qualified primary teachers	()
No. of pupils enrolled in UPE	(24400) Number of pupils enrolled in 31 Government aided primary schools	()		()Number of pupils enrolled in 31 Government aided primary schools	()
No. of student drop-outs	(940) Number dropout pupils from the 31 primary schools	()		()Number dropout pupils from the 31 primary schools	()
No. of Students passing in grade one	() Number of pupils passing 1st grade	()		()	()
No. of pupils sitting PLE	(1560) Number pupils sitting for PLE	()		(1560)Number pupils sitting for PLE	()
Non Standard Outputs:	-Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE			Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE	

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263367 Sector Conditional Grant (Non-Wage)	452,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,521	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,521	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) 3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE(Kakoora PS)	()	()	
No. of latrine stances rehabilitated	(0) NA	()	()	
Non Standard Outputs:	3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)		3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)	
312101 Non-Residential Buildings	106,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	53 Secondary School teachers paid salary.		53 Secondary School teachers paid salary.	
211101 General Staff Salaries	989,142	334,363	34 %	168,150
Wage Rect:	989,142	334,363	34 %	168,150
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	989,142	334,363	34 %	168,150

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(1414) Number of students enrolled in all Secondary schools	()	(1414)Number of students enrolled in all Secondary schools	()
No. of teaching and non teaching staff paid	(53) Number of teaching staffs and Non teaching staffs	()	()	()
No. of students passing O level	(60) Number of students passing 1st grade	()	(60)Number of students passing 1st grade	()
No. of students sitting O level	(275) Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	()	(275)Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	()
Non Standard Outputs:	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)		Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	
263367 Sector Conditional Grant (Non-Wage)	280,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,355	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,355	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	number of secondary schools constructed and paid retention.		number of secondary schools constructed and paid retention.	
281504 Monitoring, Supervision & Appraisal of capital works	882,988	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	882,988	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,988	0	0 %	0

Reasons for over/under performance:

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:	Number of inspection made,small office equipment procured	Number of inspection made,small office equipment procured		
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
222001 Telecommunications	424	141	33 %	0
227001 Travel inland	9,000	3,000	33 %	0
227004 Fuel, Lubricants and Oils	5,000	1,664	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,424	5,139	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,424	5,139	33 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	-Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.		
227001 Travel inland	22,000	7,333	33 %	6,833
227004 Fuel, Lubricants and Oils	8,000	2,087	26 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,420	31 %	7,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,420	31 %	7,420

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	-Number of education department staffs trained and mentored. -Number of schools monitored.		-Number of education department staffs trained and mentored. -Number of schools monitored.		
227001 Travel inland	10,000	3,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,333	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,333	33 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Number of education Staffs paid salary. -Number of invigilators and supervisors paid for monitoring PLE. -Number of monitoring activities conducted in schools. -Education offices cleaned regularly. -Number of schools fumigated against Bats. -Education vehicle repaired and serviced.		-Number of education Staffs paid salary. -Number of invigilators and supervisors paid for monitoring PLE. -Number of monitoring activities conducted in schools. -Education offices cleaned regularly. -Number of schools fumigated against Bats. -Education vehicle repaired and serviced.		
211101 General Staff Salaries	122,207	14,281	12 %		7,172
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
227001 Travel inland	7,900	2,620	33 %		0
228002 Maintenance - Vehicles	8,000	2,657	33 %		0

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228004 Maintenance – Other	12,537	4,179	33 %	4,179
Wage Rect:	122,207	14,281	12 %	7,172
Non Wage Rect:	35,437	9,456	27 %	4,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,644	23,737	15 %	11,351
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.		-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.	
281504 Monitoring, Supervision & Appraisal of capital works	58,000	29,430	51 %	24,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	29,430	51 %	24,561
External Financing:	0	0	0 %	0
Total:	58,000	29,430	51 %	24,561
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,967,095</i>	<i>1,630,105</i>	<i>41 %</i>	<i>811,697</i>
<i>Non-Wage Reccurent:</i>	<i>823,737</i>	<i>27,348</i>	<i>3 %</i>	<i>11,599</i>
<i>GoU Dev:</i>	<i>1,046,988</i>	<i>29,430</i>	<i>3 %</i>	<i>24,561</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,837,820</i>	<i>1,686,883</i>	<i>28.9 %</i>	<i>847,856</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Road equipment and machinery well maintained through out the financial year	-Road equipment and machinery well maintained for two quarters		-Road equipment and machinery well maintained through out Q2	-Road equipment and machinery well maintained through out Q2
211103 Allowances (Incl. Casuals, Temporary)	4,800	990	21 %		550
222003 Information and communications technology (ICT)	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	7,000	2,725	39 %		2,725
228003 Maintenance – Machinery, Equipment & Furniture	19,280	6,980	36 %		2,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,280	10,995	34 %		5,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,280	10,995	34 %		5,765
Reasons for over/under performance:	-Limited funding for road equipment and Machinery maintenance -Spare parts not locally available -No qualified and experienced personnel to handle such repairs				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff paid fully for the whole financial year -A well maintained and equipped office through out the financial year	-Staff paid fully for two quarters;Q1 and Q2 -A well maintained and equipped office for two quarters; Q1 and Q2.		Staff paid fully for Q2 -A well maintained and equipped office through Q2	-Staff paid fully for Q2 -A well maintained and equipped office through Q2
211101 General Staff Salaries	46,165	20,803	45 %		10,285
221002 Workshops and Seminars	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	833	640	77 %		200
222001 Telecommunications	800	200	25 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	2,801	611	22 %		611

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	46,165	20,803	45 %	10,285
Non Wage Rect:	9,684	2,451	25 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,849	23,254	42 %	11,096

Reasons for over/under performance: -Limited funds for office operation and maintenance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() -169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022 - 7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022	() -169km of CARs maintained manually by the end of Q2.	()	()-169km of CARs maintained manually in Q2.
Non Standard Outputs:	-169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022 -7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022	-169km of CARs maintained manuallyby end of	-169km of CARs maintained manually; Routine manual by the end of Q2 -1.9km of CARs maintained using machine; Routine mechanized by the end of Q2	-169km of CARs maintained manually; Routine manual by the end of Q2 -169km of CARs maintained manually; Routine manual by the end of Q2

263370 Sector Development Grant	59,112	29,556	50 %	29,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,112	29,556	50 %	29,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,112	29,556	50 %	29,556

Reasons for over/under performance: -Limited funds for maintenance of CAR'S
-Community ignorance of the right of way
-Community resisting to have off shoots to their land.
-Fluctuating fuel prices
-Covid 19 related challenges.

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	() -296.25km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY	() -2.8km of road network maintained by use of machines by end of Q2. -81.9km of road network well maintained manually by the end of Q2.	()	()-81.9km of road network well maintained manually in Q2.
Length in Km of District roads periodically maintained	() NA	()	()	()
No. of bridges maintained	() NA	()	()	()
Non Standard Outputs:	-296.25km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY	•Deployment of Road Gangs •Supervision of Road gangs •Part payment of Road Workers	-296.25km road network well maintained throughout Q2 -5.5 km road network well maintained using road equipment and machinery by the end of Q2	•Deployment of Road Gangs •Supervision of Road gangs •Part payment of Road Workers
263104 Transfers to other govt. units (Current)	0	25,508	0 %	11,021
263370 Sector Development Grant	173,234	41,863	24 %	21,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,234	67,371	39 %	32,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,234	67,371	39 %	32,467
Reasons for over/under performance:	-Limited funds for district roads maintenance -Ignorance of right of way by community members -Communities' resistance to making off shoots to their land -Fluctuating fuel prices -Covid-19 related challenges			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-		Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-	
N/A				
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				

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Non Standard Outputs:	-District Vehicles maintained in fair or good working condition through out the financial year	-District Vehicles maintained in fair or good working condition through out the financial year		
N/A				
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	-Electrical and plumbing works kept in good functional state by the end of the financial year 2021/22	-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21		
N/A				
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Developed staff capacity by end of financial year 2021/22	-Developed staff capacity by end of financial year		
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	46,165	20,803	45 %	10,285
Non-Wage Reccurent:	274,309	110,373	40 %	68,599
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	320,474	131,176	40.9 %	78,884

Vote:576 Buliisa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	-12 Months Salary for DWO paid fully -12 months modem subscription fully paid -DWO office well maintained for 12 months -Fuel and Lubricants fully paid for, for 12 months -Office supplies for DWO fully paid for, for 12 months -Pay salary for DWO - Subscribe for DWO modem -Carry out routine service and general maintenance of the DWO -Pay for fuel and lubricants for the DWO -Procure office supplies	-6 No. Months Salary for DWO paid fully -6No. months modem subscription fully paid -DWO office well maintained for 6No. months -Fuel and Lubricants fully paid for, for 6 months -Office supplies for DWO fully paid for, for 6 months		-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months
211101 General Staff Salaries	26,400	13,200	50 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,080	540	50 %		270
222001 Telecommunications	800	400	50 %		200
224004 Cleaning and Sanitation	3,014	1,500	50 %		750
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	8,800	4,399	50 %		2,249
Wage Rect:	26,400	13,200	50 %		6,600
Non Wage Rect:	19,694	9,839	50 %		4,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,094	23,039	50 %		11,569
Reasons for over/under performance:	-Limited funding to the sector				

Vote:576 Buliisa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) -No construction Visit done by the end of the FY 2021/22 -No Supervision visits of water points done by the end of the FY	() 1No. construction Visit done in Q2 of the FY 2021/22 -6 Supervision visits of water points done by the end of the FY		(3)No construction Visit done by the end of the FY 2021/22 -No Supervision visits of water points done by the end of the FY	()1No. construction Visit done in Q2 of the FY 2021/22 -6 Supervision visits of water points done by the end of the FY
No. of water points tested for quality	(32) - water sources tested for water testing by end of FY	() -16No. water sources tested for water testing by end of Q2		(8) water sources tested for water testing by end of FY	() -8No. water sources tested for water testing by end of Q2
No. of District Water Supply and Sanitation Coordination Meetings	() -Two(2) DWSCC meetings conducted by end of FY 2020/21	() -1No. DWSCC meeting held since Q1		()	()-1No. DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() -Printed and displayed water sector IPF's for the FY, -Print and Display water sector releases and expenditures for 4No quarters	()		()	()
No. of sources tested for water quality	() -32 water sources tested for water testing by end of FY	()		()	()
Non Standard Outputs:	Submit 4No Quarterly reports by the end of the FY 2021/22	-6No new water points have so far been inspected after construction		-Submit Q2 report for FY 2021/22	-6No new water points have so far been inspected after construction
211103 Allowances (Incl. Casuals, Temporary)	7,376	3,120	42 %		3,120
221002 Workshops and Seminars	1,698	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	225	50	22 %		0
222001 Telecommunications	40	0	0 %		0
227004 Fuel, Lubricants and Oils	4,778	1,195	25 %		1,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,117	4,365	31 %		4,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,117	4,365	31 %		4,315
Reasons for over/under performance:	-Limited funding to the sector -Transport means challenges-vehicle breakdown. -Late coming for meetings -Poor maintenance of water points-some communities don't mindi enough				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:					-1 Successfully held Advocacy meeting by the end of FY 2021/22	-6No. Communities sensitised to fulfill the critical requirements by the end of the FY	-6No. Functional Water user committees by the end of the FY	-3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY	-3No. Reactivated and functional WUC by the end of the FY	-Missing members of 3No. WSC replaced and retrained by the end of the FY	-3No. Successfully followed up on O&M, behavioural change and Environmental issues
211103 Allowances (Incl. Casuals, Temporary)	20,540	9,544	46 %	5,584	-6No. Reactivated and functional WUC by the end of the FY - Missing members of WSC replaced and retrained by the end of the FY	-6No. Successfully followed up on O&M, behavioural change and Environmental issues -6 Successfully commissioned water sources by the end of the FY	Hold	1 Successful Advocacy meeting - Sensitise 6 communities to fulfill the critical			
221002 Workshops and Seminars	1,050	263	25 %	0							
221011 Printing, Stationery, Photocopying and Binding	445	222	50 %	111							
222001 Telecommunications	105	26	25 %	0							
227004 Fuel, Lubricants and Oils	1,560	780	50 %	390							
Wage Rect:	0	0	0 %	0							
Non Wage Rect:	23,700	10,835	46 %	6,085							
Gou Dev:	0	0	0 %	0							
External Financing:	0	0	0 %	0							
Total:	23,700	10,835	46 %	6,085							
Reasons for over/under performance:											
Capital Purchases											
Output : 098172 Administrative Capital											

N/A

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N/A				
Non Standard Outputs:	-Promoted hygiene and sanitation by CLTS by the end of the FY -Wages for BMT fully paid for the FY	-Promoted hygiene and sanitation by CLTS in 20 communities by the end of Q2	-Promoted hygiene and sanitation by CLTS by the end of Q2 -Wages for BMT fully paid for Q2	-Promoted hygiene and sanitation by CLTS in 10 communities by the end of Q2 -Promoted hygiene and sanitation by CLTS in 10 communities in Q2
281504 Monitoring, Supervision & Appraisal of capital works	25,683	17,082	67 %	11,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,683	17,082	67 %	11,762
External Financing:	0	0	0 %	0
Total:	25,683	17,082	67 %	11,762
Reasons for over/under performance:	-Transport challenges for extension workers -Limited funds for promotion of hygiene and sanitation -Slow adaptation to behavioral changes promoted -District service commission challenges that has affected recruitment of the BMT.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-All retention monies paid up by the end of the FY -Evaluation committee paid up by the end of FY -Contracts committee facilitation paid up by the end of the FY -Successfully Assessed Borehole Defects by the end of the FY -Pay retention monies - Pay contracts committee facilitation -Pay up Evaluation committee facilitation -Assess water sources defects	-Evaluation committee facilitation due paid up by end of Q2 -Contracts committee facilitation due paid up by end of Q2. -Successfully Assessed Borehole Defects once by end of Q2	-All retention monies due in Q2 paid up. -Evaluation committee facilitation for Q2 paid up -Contracts committee facilitation due in Q2 paid up -Successfully Assessed Borehole Defects in Q2	-Evaluation committee facilitation for Q2 paid up -Contracts committee facilitation due in Q2 paid up -Successfully Assessed Borehole Defects in Q2
281504 Monitoring, Supervision & Appraisal of capital works	21,180	9,103	43 %	6,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,180	9,103	43 %	6,403
External Financing:	0	0	0 %	0
Total:	21,180	9,103	43 %	6,403

Vote:576 Buliisa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Slow procurement process					
Output : 098181 Spring protection					
No. of springs protected	(3) -No of successfully rehabilitated springs	() -No springs protected by the end of Q2	(3)		()-No springs protected In Q2
Non Standard Outputs:	-No of successfully rehabilitated springs		-		-
312104 Other Structures	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance: -Slow procurement process					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) -No. Borehole drilling -No. Production well drilling	() -No production well (motorised) drilled by the end of Q2 -No deep boreholes drilled (hand pump) by the end of Q2	()		()-No production well (motorised) drilled in Q2 -No deep boreholes drilled (hand pump) in Q2
No. of deep boreholes rehabilitated	(9) -9No. Boreholes successfully rehabilitated by the end of the Financial year 2020/21	() -No production well drilled by the end of Q2	()		()-No boreholes rehabilitated in Q2
Non Standard Outputs:	-Increased safe water coverage by the end of the financial year -Increased borehole functionality by the end of the financial year	-16No. water sources successfully tested for water quality by the end of Q2			-8No. water sources successfully tested for water quality in Q2

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	48,053	2,261	5 %		2,261
312101 Non-Residential Buildings	223,500	0	0 %		0
312104 Other Structures	61,200	0	0 %		0
312214 Laboratory and Research Equipment	6,480	1,120	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	339,233	3,381	1 %		2,261
External Financing:	0	0	0 %		0
Total:	339,233	3,381	1 %		2,261
Reasons for over/under performance:	-Limited funding to the sector -Poor management of water sources by WUC's -Regular sector's vehicle breakdown affecting supervision -Regular breakdown of the drilling rig thus affecting the drilling processes. -Covid 19 associated challenges				
Total For Water : Wage Rect:	26,400	13,200	50 %		6,600
Non-Wage Reccurent:	57,511	25,039	44 %		15,369
GoU Dev:	410,096	29,566	7 %		20,426
Donor Dev:	0	0	0 %		0
Grand Total:	494,007	67,804	13.7 %		42,394

Vote:576 Buliisa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salaries Operationalisation of Natural resources Department			--Management of ENR Sector Payment of staff salaries Operationalisation of Natural resources Department	
211101 General Staff Salaries	80,400	40,125	50 %		20,025
221002 Workshops and Seminars	70,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,458	1,200	49 %		1,200
227004 Fuel, Lubricants and Oils	81,636	0	0 %		0
Wage Rect:	80,400	40,125	50 %		20,025
Non Wage Rect:	154,094	1,200	1 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,494	41,325	18 %		21,225
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 trees planted and surviving	()		(10000)10000 trees planted and surviving	()
Number of people (Men and Women) participating in tree planting days	(100) 100 Number of people participating in the tree planting days	()		(50)50 Number of people participating in the tree planting days	()
Non Standard Outputs:	N/A			-reduced illegal tree cutting	
N/A					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 Water shed management committees formulated	()		(2) Water shed management committees formulated	()
Non Standard Outputs:	water shed committes meetings and trainings			water shed committes meetings and trainings	
221011 Printing, Stationery, Photocopying and Binding	1,980	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) atleast 100 men and women trained in ENR monitoring in Buliisa District	()	(25)atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	()
Non Standard Outputs:	NA		increased environmental and conservation awareness in Buliisa District	
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(5) Atleast 5 compliance visits conducted	()	()Atleast 2 compliance visits conducted	()
Non Standard Outputs:	-5 inspections reports -Action areas raised		NA	
221002 Workshops and Seminars	40,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,956	0	0 %	0
223005 Electricity	2,057	1,000	49 %	1,000
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	586	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,699	1,000	1 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,699	1,000	1 %	1,000
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) -20 Governement Land titles registered	()	()-Atleast 5 Governement Land titles registered	()
Non Standard Outputs:	-20 District Land titles		-improved security of land tenure in Buliisa District	
227004 Fuel, Lubricants and Oils	3,920	1,577	40 %	1,442

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	1,577	40 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	1,577	40 %	1,442
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-10 physical planning compliance visits -200 building inspections conducted		-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	
221002 Workshops and Seminars	586	0	0 %	0
221012 Small Office Equipment	1,642	0	0 %	0
222001 Telecommunications	2,900	1,000	34 %	1,000
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,228	1,000	4 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,228	1,000	4 %	1,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>40,125</i>	<i>50 %</i>	<i>20,025</i>
<i>Non-Wage Reccurent:</i>	<i>255,921</i>	<i>4,777</i>	<i>2 %</i>	<i>4,642</i>
<i>GoU Dev:</i>	<i>0</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>336,321</i>	<i>44,902</i>	<i>13.4 %</i>	<i>24,667</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8 sensitization meetings conducted 4 radio talk shows conducted 8 departmental meetings conducted 4 monitoring visits to funded groups conducted 4 verification meetings conducted	-Sensitisation meeting on child protection conducted. -Departmental meeting conducted. -Stationary and Fuel procured for the department.		2 sensitisation meetings conducted 1 radio talk show conducted 2 departmental meetings conducted.	-Sensitisation meeting on child protection conducted. -Departmental meetings conducted. -Stationary and Fuel procured for the department.
227001 Travel inland	4,944	2,472	50 %		1,238
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,944	4,472	50 %		2,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,944	4,472	50 %		2,238
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 sensitization meetings on gender mainstreaming 4 meetings on gender mainstreaming to community based staff 4 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 4 radio talk shows on gender mainstreaming	1 sensitization meetings on gender mainstreaming		1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gender mainstreaming	1 sensitization meetings on gender mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	4,383	1,096	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	1,096	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	1,096	25 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) number of child neglect cases handled number of juveniles handled number of sensitization meetings held	()	()	
Non Standard Outputs:	8 sensitization meeting on child protection 8 follow up meetings on handled issues on child protection 4 radio talk shows on child rights and responsibilities 8 court sessions attended 8 abandoned children settled	-1 Radio talk shows on child rights and responsibilities	2 sensitization meeting on child protection 2 follow up meetings on handled issues on child protection 1 radio talk shows on child rights and responsibilities 2 court sessions attended 2 abandoned children settled	- 1 Radio talk shows on child rights and responsibilities
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) number of executive youth council meetings held number of international youth day meetings attended	()	()	()
Non Standard Outputs:	4 youth council meetings conducted 4 executive youth council meeting conducted		1 youth council meetings conducted 1 executive youth council meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (4) number of disability groups supported () ()

Non Standard Outputs: 4 disability groups supported with disability grant
4 disability groups verified
4 monitoring and supervision visits conducted
1 disability groups supported with disability grant
1 disability groups verified
1 monitoring and supervision visits conducted

282101 Donations	7,200	3,600	50 %	1,800
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,600	50 %	1,800

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (4) number of women council meetings held () ()

Non Standard Outputs: 4 women council meetings conducted
4 executive women council meetings
1 womens day celebrated
1 women council meetings conducted
1 executive women council meetings
1 womens day celebrated

211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	400
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	8 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 8 monitoring visits conducted for the funded groups 8 approval meetings conducted	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted		
211103 Allowances (Incl. Casuals, Temporary)	55,200	0	0 %	0
221002 Workshops and Seminars	7,700	0	0 %	0
227001 Travel inland	141,000	2,660	2 %	2,660
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,400	2,660	1 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,400	2,660	1 %	2,660
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 community sensitization meetings 4 monitoring visits 4 follow up visits fuel procured	-Community sensitization meetings conducted. -procured fuel for the department -paid salaries for community staff	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	-1 Community sensitization meetings conducted. -procured fuel for the department -paid salaries for community staff
211101 General Staff Salaries	49,081	23,373	48 %	11,883
Wage Rect:	49,081	23,373	48 %	11,883
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,081	23,373	48 %	11,883
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	number of groups funded under UWA,PCA,UWEP and NUSAF3			
263370 Sector Development Grant	1,353,606	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,353,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,353,606	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>49,081</i>	<i>23,373</i>	<i>48 %</i>	<i>11,883</i>
<i>Non-Wage Reccurent:</i>	<i>242,127</i>	<i>18,428</i>	<i>8 %</i>	<i>9,998</i>
<i>GoU Dev:</i>	<i>1,353,606</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>1,644,813</i>	<i>41,800</i>	<i>2.5 %</i>	<i>21,881</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Annual Salary for staff in DPU paid stationary requirements purchased Printer 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	Quarterly Salary for staff in DPU paid. Stationery purchased. Quarter one PBS report prepared and submitted. Paid Allowances to staff.		Quarterly Salary for staff in DPU paid stationary requirements , 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	-Quarterly Salary for staff in DPU paid. -Stationery purchased. -Quarter one PBS report prepared and submitted. -Paid Allowances to staff.
211101 General Staff Salaries	53,000	13,200	25 %		6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	819	41 %		319
222003 Information and communications technology (ICT)	1,000	0	0 %		0
Wage Rect:	53,000	13,200	25 %		6,600
Non Wage Rect:	3,000	819	27 %		319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	14,019	25 %		6,919
Reasons for over/under performance:	Nill				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 Staff in DPU - District Planner, Senior Planner	(1) Staff in DPU - Senior Planner		(2) Staff in DPU - District Planner, Senior Planner	(1)Staff in DPU - Senior Planner
No of Minutes of TPC meetings	(12) Number of Technical planning committee meetings conducted	(3) Number of Technical planning committee meetings conducted		(3)Number of Technical planning committee meetings conducted	(3)Number of Technical planning committee meetings conducted
Non Standard Outputs:	2 Staff in DPU - District Planner, Senior Planner 12 Number of Technical planning committee meetings conducted	Paid for foods and refreshments during DTPC meetings		2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	-3 District Technical Planning Committee meetings conducted.

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221002 Workshops and Seminars	6,000	6,000	100 %	4,500
227001 Travel inland	1,676	419	25 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	6,419	84 %	4,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,676	6,419	84 %	4,544

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 analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated.
227001 Travel inland	4,000	1,000	25 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	30

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Allowances and Fuel facilitation paid to the assessment team	2 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Facilitated and Conducted Local Government Mock Internal Assessment Exercise.
227001 Travel inland	11,000	2,750	25 %	15

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	15
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,750	25 %	15

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget conference held for the next FY, Formulation and submission of draft budget, and final budget	-Allowances paid to the participants of the Budget Conference. -Paid for foods and refreshments for participants.	Budget conference held for the next FY,	-Conducted and Held a successful Budget Conference for FY 2022/23.
221002 Workshops and Seminars	6,000	6,000	100 %	4,500
227001 Travel inland	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,000	60 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,000	60 %	7,000

Reasons for over/under performance: Covid-19 SOPs and restrictions hindered the number of people who were supposed to attend the conference.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Mult-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	Mult-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports		
221011 Printing, Stationery, Photocopying and Binding	965	643	67 %	328
227001 Travel inland	16,000	10,667	67 %	5,489

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,965	11,310	67 %	5,817
External Financing:	0	0	0 %	0
Total:	16,965	11,310	67 %	5,817

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done	Fuel and facilitation allowances paid to the officers.	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done	Environmental Impact Assessment for Capital works done. Monitoring, supervision and appraisal of capital works done
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	666
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,660	67 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,326	67 %	2,026
External Financing:	0	0	0 %	0
Total:	5,000	3,326	67 %	2,026
Reasons for over/under performance:	Nill			
<i>Total For Planning : Wage Rect:</i>	<i>53,000</i>	<i>13,200</i>	<i>25 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>45,676</i>	<i>22,988</i>	<i>50 %</i>	<i>11,908</i>
<i>GoU Dev:</i>	<i>21,965</i>	<i>14,636</i>	<i>67 %</i>	<i>7,843</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>120,641</i>	<i>50,824</i>	<i>42.1 %</i>	<i>26,351</i>

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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:	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	-Paid salary to the internal audit department. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid.		-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	-Paid salary to the internal audit department. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid.
211101 General Staff Salaries	18,500	8,814	48 %		4,407
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	608	304	50 %		152
227001 Travel inland	2,392	1,188	50 %		590
Wage Rect:	18,500	8,814	48 %		4,407
Non Wage Rect:	4,000	1,992	50 %		992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	10,806	48 %		5,399
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Audit of 10 departments/units at the district	() Audit of 10 departments/units at the district and 7 LLGs.		(10)Audit of 10 departments/units at the district	()Audit of 10 departments/units at the district
Date of submitting Quarterly Internal Audit Reports	(2021-07-13) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	() Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.		(2021-10-15)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
Non Standard Outputs:	-Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.		Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

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221011 Printing, Stationery, Photocopying and Binding	424	212	50 %	106
227001 Travel inland	2,000	921	46 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,424	1,133	47 %	661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,424	1,133	47 %	661
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- all 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 secondary schools monitored.	All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools
227001 Travel inland	12,900	7,450	58 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	3,450	50 %	1,725
Gou Dev:	6,000	4,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	12,900	7,450	58 %	3,725
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,500	8,814	48 %	4,407
Non-Wage Reccurent:	13,324	6,575	49 %	3,378
GoU Dev:	6,000	4,000	67 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	37,824	19,389	51.3 %	9,785

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Number of radio talk show conducted.	()		(1)1 radio talk show conducted.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) No. of sensitization meetings held.	()		(1)1 sensitization meetings held.	()
Non Standard Outputs:	1 radio talk show conducted. 2 sensitization meetings held.			1 sensitization meetings held.	
N/A					
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) No. of radio talk show conducted. No. of meeting held.	()		(1)1 radio talk show conducted. -1 meeting held.	()
Non Standard Outputs:	-1 radio talk show conducted. -1 meeting held.			1 radio talk show conducted. -1 meeting held.	
N/A					
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) -2 radio talk shows conducted. -2 meetings held.	()		()	()
No. of market information reports disseminated	() N/A	()		()	()
Non Standard Outputs:	-2 radio talk shows conducted. -2 meetings held				
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(6) No. of monitoring and supervision meetings held. No. of training meetings held.	()		(1) 1 monitoring and supervision meetings held. 1 training meetings held.	()
Non Standard Outputs:	4 monitoring and supervision meetings held. 2 training meetings held.			1 monitoring and supervision meetings held.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	663	44 %		290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	663	44 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	663	44 %	290
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 monitoring visit done.	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	()	()	()
No. and name of new tourism sites identified	() N/A	()	()	()
Non Standard Outputs:	-Tourism sites monitored.			
N/A				
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) small office equipment procured.	()	(1)small office equipment procured.	()
No. of producer groups identified for collective value addition support	() N/A	()	()	()
Non Standard Outputs:	-Small office equipment procured		Small office equipment procured	
221012 Small Office Equipment	696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-staff skills improved.		Staff skills improved	
221003 Staff Training	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	-General staff salary for the department paid. -the department of trade industry and economic development equipped. -Fuel for the department procured.		-General staff salary for the department paid. -the department of trade industry and economic development equipped. -Fuel for the department procured.	
211101 General Staff Salaries	7,217	3,608	50 %	1,804
211103 Allowances (Incl. Casuals, Temporary)	2,596	1,290	50 %	920
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227004 Fuel, Lubricants and Oils	1,994	995	50 %	560
Wage Rect:	7,217	3,608	50 %	1,804
Non Wage Rect:	7,290	3,035	42 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,507	6,643	46 %	4,034
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	7,217	3,608	50 %	1,804
Wage Rect:				
Non-Wage Recurrent:	10,486	3,698	35 %	2,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,703	7,306	41.3 %	4,324

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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				1,867,588	34,904
Sector : Agriculture				84,693	0
<i>Programme : District Production Services</i>				84,693	0
Capital Purchases					
<i>Output : Administrative Capital</i>				84,693	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward District Headquarters	Sector Development Grant		1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Ward District Headquarters	Sector Development Grant		828	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Civic Ward All Parishes	Sector Development Grant		62,866	0
Machinery and Equipment - Assorted Equipment-1006	Civic Ward district Headquarters	Sector Development Grant		20,000	0
Sector : Works and Transport				232,346	34,904
<i>Programme : District, Urban and Community Access Roads</i>				232,346	34,904
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				59,112	0
Item : 263370 Sector Development Grant					
SubCounties	Eastern Ward 5No Sub counties	Other Transfers from Central Government		59,112	0
<i>Output : District Roads Maintenance (URF)</i>				173,234	34,904
Item : 263370 Sector Development Grant					
Buliisa District and town Council	Eastern Ward Buliisa District Head Quarters	Other Transfers from Central Government		173,234	34,904
Sector : Education				997,843	0
<i>Programme : Pre-Primary and Primary Education</i>				56,855	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)		10,173	0

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KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	16,682	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Kisiabi	District Discretionary Development Equalization Grant	30,000	0
Programme : Secondary Education			882,988	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			882,988	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Kihungya	Sector Development Grant	882,988	0
Programme : Education & Sports Management and Inspection			58,000	0
Capital Purchases				
Output : Administrative Capital			58,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward buliisa	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward seed schools	Sector Development Grant	54,000	0
Sector : Health			97,860	0
Programme : Primary Healthcare			97,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIISA HEALTH CENTRE IV	Civic Ward	Sector Conditional Grant (Non-Wage)	71,710	0
Item : 263370 Sector Development Grant				
Procurement of furnitures; Benches, Chairs and tables for patients and Office use in OPD at Biiso HCIV, Buliisa HCIV and Bugana HCIII	Civic Ward Biiso HCIV, Buliisa HCIV, Bugana HCIII	Sector Development Grant	26,150	0
Sector : Water and Environment			410,096	0
Programme : Rural Water Supply and Sanitation			410,096	0
Capital Purchases				

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Output : Administrative Capital			25,683	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Head Quarters	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Headquaters	Sector Development Grant	5,881	0
Output : Non Standard Service Delivery Capital			21,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Headquaters	Sector Development Grant	21,180	0
Output : Spring protection			24,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward District wide	Sector Development Grant	24,000	0
Output : Borehole drilling and rehabilitation			339,233	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Eastern Ward Buliisa District Headquaters	Sector Development Grant	48,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Eastern Ward District Head Quarters	Sector Development Grant	223,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward Buliisa District Headquaters	Sector Development Grant	61,200	0
Item : 312214 Laboratory and Research Equipment				
Water Quality testing Expenses for 32No, wells	Eastern Ward District Head quarters	Sector Development Grant	6,480	0
Sector : Social Development			33,750	0
Programme : Community Mobilisation and Empowerment			33,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			33,750	0
Item : 263370 Sector Development Grant				
buliisa district	Eastern Ward buliisa district	Other Transfers from Central Government	33,750	0
Sector : Public Sector Management			11,000	0

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Programme : District and Urban Administration			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Civic Ward District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern Ward parishes	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward all parishes	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiaba			95,944	0
Sector : Agriculture			10,151	0
Programme : District Production Services			10,151	0
Capital Purchases				
Output : Administrative Capital			10,151	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugoigo Bugoigo	Sector Development Grant	10,151	0
Sector : Education			64,280	0
Programme : Pre-Primary and Primary Education			64,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional Grant (Non-Wage)	20,990	0
BUTIABA P.S.	Booma	Sector Conditional Grant (Non-Wage)	15,871	0
NYAMUKUTA P.S	Walukuba	Sector Conditional Grant (Non-Wage)	11,890	0
WALUKUBA P.S.	Booma	Sector Conditional Grant (Non-Wage)	15,528	0

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Sector : Health			21,513	0
<i>Programme : Primary Healthcare</i>			21,513	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO HEALTH CENTRE II	Booma	Sector Conditional Grant (Non-Wage)	7,171	0
BUTIABA HEALTH CENTRE II	Booma	Sector Conditional Grant (Non-Wage)	14,342	0
LCIII : Buliisa			1,125,074	0
Sector : Agriculture			580,530	0
<i>Programme : Agricultural Extension Services</i>			580,530	0
Lower Local Services				
Output : LLG Extension Services (LLS)			580,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parishes	Bugana all Parishes	Sector Conditional Grant (Non-Wage)	580,530	0
Sector : Education			132,543	0
<i>Programme : Pre-Primary and Primary Education</i>			132,543	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	11,856	0
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	8,597	0
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	13,488	0
KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)	10,608	0
NYAMITETE P.S.	Bugana	Sector Conditional Grant (Non-Wage)	18,576	0
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)	9,680	0
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)	13,738	0
Capital Purchases				
Output : Latrine construction and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kakoora Kakoora	District Discretionary Development Equalization Grant	16,000	0
Building Construction - Latrines-237	Kakoora Kakoora PS	Sector Development , Grant	30,000	0
Sector : Health			412,000	0
Programme : Primary Healthcare			412,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			112,000	0
Item : 263370 Sector Development Grant				
Emptying of toilets / latrines in health facilities	Kigoya Government Health facilities	District Discretionary Development Equalization Grant	49,000	0
Retention for staff house constructed in Buliisa general hospital	Kigoya Buliisa general hospital	District Discretionary Development Equalization Grant	27,000	0
Construction of 2 of 2stance VIP latrines to maintain existing staff house without latrines in Buliisa general hospital	Kigoya Buliisa General Hospital	Sector Development Grant	36,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kigoya Butiaba HCIII and AVogera HCIII	Sector Development Grant	300,000	0
LCIII : Ngwedo			930,609	0
Sector : Education			119,066	0
Programme : Pre-Primary and Primary Education			75,316	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	15,324	0
KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	7,154	0
KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	22,144	0
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	16,968	0
PARAA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	13,726	0

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Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGWENDO SEED SCHOOL	Avogera	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,342	0
Programme : Primary Healthcare			14,342	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,342	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA HEALTH CENTRE II	Avogera	Sector Conditional Grant (Non-Wage)	14,342	0
Sector : Social Development			797,201	0
Programme : Community Mobilisation and Empowerment			797,201	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			797,201	0
Item : 263370 Sector Development Grant				
buliisa district	Ngwedo buliisa district	Other Transfers from Central Government	797,201	0
LCIII : Biiso			297,432	0
Sector : Education			137,489	0
Programme : Pre-Primary and Primary Education			84,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional Grant (Non-Wage)	6,069	0
Busingiro P.S.	Biiso	Sector Conditional Grant (Non-Wage)	18,806	0
Kalengeija P.S.	Biiso	Sector Conditional Grant (Non-Wage)	14,454	0
MIREMBE P.S.	Biiso	Sector Conditional Grant (Non-Wage)	12,762	0
Nyamasoga P.S.	Biiso	Sector Conditional Grant (Non-Wage)	18,020	0
ST. MARYS BIISO P.S.	Biiso	Sector Conditional Grant (Non-Wage)	14,003	0
Programme : Secondary Education			53,375	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Biiso	Sector Conditional Grant (Non-Wage)	53,375	0
Sector : Health			81,754	0
Programme : Primary Healthcare			81,754	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO HEALTH CENTRE III	Biiso	Sector Conditional Grant (Non-Wage)	71,710	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			10,044	0
Item : 312211 Office Equipment				
Procurement of Theatre table to functionalise theatre in Biiso HCIV	Biiso Biiso Health Centre IV	Sector Development Grant	10,044	0
Sector : Social Development			78,189	0
Programme : Community Mobilisation and Empowerment			78,189	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,189	0
Item : 263370 Sector Development Grant				
buliisa	Biiso buliisa district	Other Transfers from Central Government	78,189	0
LCIII : Kihungya			699,752	0
Sector : Education			42,581	0
Programme : Pre-Primary and Primary Education			42,581	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional Grant (Non-Wage)	10,076	0
KIHUNGYA P.S.	Waaki	Sector Conditional Grant (Non-Wage)	22,668	0
NYERAMYA P.S.	Nyeramya	Sector Conditional Grant (Non-Wage)	9,836	0
Sector : Health			657,171	0

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Programme : Primary Healthcare			657,171	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNGYA HEALTHH CENTRE II	Garasoya	Sector Conditional Grant (Non-Wage)	7,171	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Garasoya Kihungya (4000,000 for DEC members for monitoring	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Garasoya Kihungya Health Centre II	Sector Development Grant	618,000	0
LCIII : Kigwera			1,070,432	0
Sector : Agriculture			23,575	0
Programme : District Production Services			23,575	0
Capital Purchases				
Output : Administrative Capital			23,575	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kirama Kirama	Sector Development Grant	23,575	0
Sector : Education			102,832	0
Programme : Pre-Primary and Primary Education			102,832	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,832	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	8,813	0
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	24,978	0
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	21,560	0
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	17,481	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndandamire Ndandamire	District Discretionary Development Equalization Grant	30,000	0
Sector : Health			499,559	0
Programme : Primary Healthcare			499,559	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,342	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGWERA HEALTH CENTRE II	Kigwera	Sector Conditional Grant (Non-Wage)	14,342	0
Item : 263370 Sector Development Grant				
Fumigation of existing infrastructures in health facilities	Kigwera Health facilities	Sector Development Grant	45,000	0
Output : Standard Pit Latrine Construction (LLS.)			55,000	0
Item : 263370 Sector Development Grant				
Retention for upgraded health facilities-Avogera HCIII and Kigwera HCIII	Kigwera Kigwera HCIII and AVogera HCIII	Sector Development Grant	55,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			385,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kirama Equipping Kihungya HCII and Kigwera HCII upgrades	Sector Development Grant	385,217	0
Sector : Social Development			444,466	0
Programme : Community Mobilisation and Empowerment			444,466	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			444,466	0
Item : 263370 Sector Development Grant				
Buliisa district	Kigwera buliisa district	Other Transfers from Central Government	444,466	0
LCIII : Missing Subcounty			183,230	0
Sector : Education			183,230	0
Programme : Secondary Education			183,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,230	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO WAR MEMORIAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	138,605	0
BUTIABA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0