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## Vote:576 Buliisa District

Quarter2

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Buliisa District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	686,343	264,714	39%
Discretionary Government Transfers	2,061,918	1,098,416	53%
Conditional Government Transfers	6,960,602	3,299,508	47%
Other Government Transfers	1,943,147	1,299,159	67%
Donor Funding	953,752	135,280	14%
<b>Total Revenues shares</b>	<b>12,605,764</b>	<b>6,097,077</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	186,431	54,177	53,979	29%	29%	100%
Internal Audit	74,871	20,970	20,970	28%	28%	100%
Administration	1,021,162	728,483	658,899	71%	65%	90%
Finance	379,587	159,825	159,656	42%	42%	100%
Statutory Bodies	405,913	196,533	194,533	48%	48%	99%
Production and Marketing	657,343	251,441	47,605	38%	7%	19%
Health	3,572,500	1,387,784	1,115,412	39%	31%	80%
Education	3,699,805	1,623,785	1,510,169	44%	41%	93%
Roads and Engineering	467,815	211,468	204,468	45%	44%	97%
Water	552,699	247,848	64,789	45%	12%	26%
Natural Resources	157,750	30,063	27,289	19%	17%	91%
Community Based Services	1,429,886	1,103,201	148,915	77%	10%	13%
<b>Grand Total</b>	<b>12,605,764</b>	<b>6,015,578</b>	<b>4,206,684</b>	<b>48%</b>	<b>33%</b>	<b>70%</b>
<i>Wage</i>	5,882,386	2,941,193	2,506,255	50%	43%	85%
<i>Non-Wage Reccurent</i>	2,562,359	1,221,088	1,168,926	48%	46%	96%
<i>Domestic Devt</i>	3,207,267	1,748,585	448,093	55%	14%	26%
<i>Donor Devt</i>	953,752	104,712	83,411	11%	9%	80%

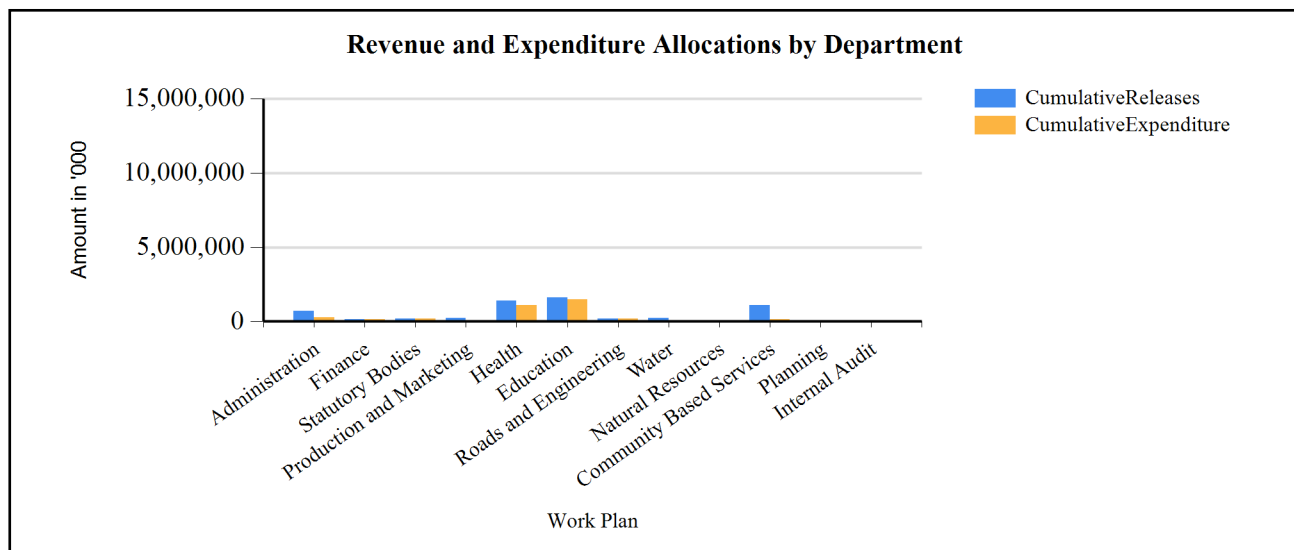
# Vote:576 Buliisa District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a cumulative total of shs 6.097billion representing 48% of the approved budget of shs. 12.605billion. The sources of funds included local revenue (39%), discretionary government grants (53%), conditional government grants (47%), other central government transfers (67%) and donor funds (14%). shs 81.49million remained unspent on the district General Fund A/c. These were (50.9million) Agricultural extension services funds that were not transferred by the close of the quarter since it came late in december and shs 30.6million( UNICEF) for water department also came late in december and was not transferred. Community, Natural resources, Production, Planning, roads and internal audit had least percentage of transfers of their respective budgets released. Other government transfers performed above average at 67% since OPM released all the funds for NUSAF totalling to 951million for projects. Total expenditure of shs 6.0155billion comprised of wage of shs 2.94billion representing 50%, non wage of shs 1.22billion representing 48%, domestic development of shs 1.748billion representing 55% and donor development of shs 104.7million representing 11%

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>686,343</b>	<b>264,714</b>	<b>39 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,061,918</b>	<b>1,098,416</b>	<b>53 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>6,960,602</b>	<b>3,299,508</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,943,147</b>	<b>1,299,159</b>	<b>67 %</b>
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<b>3. Donor Funding</b>	<b>953,752</b>	<b>135,280</b>	<b>14 %</b>
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<b>Total Revenues shares</b>	<b>12,605,764</b>	<b>6,097,077</b>	<b>48 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Generally locally raised revenues collected during the second quarter 2017/18 amounted to shs 99.7million out of the annual budget of shs 686.3m performing at 14% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: liquor licenses (19%), Local Hotel tax (11%),Business licence (10%),Market gate charges at 21%, Agency fees at 12%The sources that performed averagely include Rent and rates-private at 58%, Rent and rates produced assets at 68% and Local service tax at 51% A few of the sources, however managed to perform well over 100% of the expected quarterly receipts. This include group 440% The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However the district continues to lack staffs that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees and market/ gate fees can be attributed to the sources being tendered . It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district has trained its accounts staff on local revenue data base management and identification of tax payers in order to increase local revenue performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the second quarter for 2017/18 most central Government transfers were received as planned at 53 % performance for Descretionary transfers,47% for Conditional government transfers and 67% for other government transfers.Funds were received from Uganda Road Fund (URF),operation funds,MoH,

**Cumulative Performance for Donor Funding**

Donor revenue in the condquarter 2017/18 performed at 4.8% of annual budget under this category. Funds were received from IDI, UNICEF and Sightsavers for the control of Onchosciasis and NTD ,

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	650,203	47,602	7 %	162,551	1,338	1 %
District Commercial Services	7,140	3	0 %	1,785	3	0 %
<b>Sub- Total</b>	<b>657,343</b>	<b>47,605</b>	<b>7 %</b>	<b>164,336</b>	<b>1,341</b>	<b>1 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	354,494	173,150	49 %	88,623	105,419	119 %
District Engineering Services	113,321	31,319	28 %	28,330	23,375	83 %
<b>Sub- Total</b>	<b>467,815</b>	<b>204,468</b>	<b>44 %</b>	<b>116,954</b>	<b>128,794</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,976,960	1,282,008	43 %	744,240	616,866	83 %
Secondary Education	534,835	126,192	24 %	133,709	53,059	40 %
Education & Sports Management and Inspection	188,011	101,969	54 %	47,003	606	1 %
<b>Sub- Total</b>	<b>3,699,805</b>	<b>1,510,169</b>	<b>41 %</b>	<b>924,951</b>	<b>670,531</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	625,682	49,560	8 %	156,420	23,453	15 %
District Hospital Services	208,034	104,987	50 %	52,008	63,624	122 %
Health Management and Supervision	2,738,785	960,865	35 %	684,696	502,604	73 %
<b>Sub- Total</b>	<b>3,572,500</b>	<b>1,115,412</b>	<b>31 %</b>	<b>893,125</b>	<b>589,682</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,699	52,789	10 %	132,175	31,246	24 %
Urban Water Supply and Sanitation	24,000	12,000	50 %	6,000	6,000	100 %
Natural Resources Management	157,751	27,289	17 %	39,438	13,358	34 %
<b>Sub- Total</b>	<b>710,449</b>	<b>92,078</b>	<b>13 %</b>	<b>177,612</b>	<b>50,604</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,429,886	148,915	10 %	357,472	118,560	33 %
<b>Sub- Total</b>	<b>1,429,886</b>	<b>148,915</b>	<b>10 %</b>	<b>357,472</b>	<b>118,560</b>	<b>33 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,021,162	658,899	65 %	255,290	413,843	162 %
Local Statutory Bodies	405,913	194,533	48 %	101,478	95,254	94 %
Local Government Planning Services	186,431	53,979	29 %	46,608	27,340	59 %
<b>Sub- Total</b>	<b>1,613,506</b>	<b>907,411</b>	<b>56 %</b>	<b>403,376</b>	<b>536,437</b>	<b>133 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	379,587	159,656	42 %	94,897	77,661	82 %
Internal Audit Services	74,871	20,970	28 %	18,718	8,315	44 %
<b>Sub- Total</b>	<b>454,459</b>	<b>180,626</b>	<b>40 %</b>	<b>113,615</b>	<b>85,976</b>	<b>76 %</b>
<b>Grand Total</b>	<b>12,605,763</b>	<b>4,206,684</b>	<b>33 %</b>	<b>3,151,441</b>	<b>2,181,924</b>	<b>69 %</b>

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**Quarter2**

## Vote:576 Buliisa District

## Quarter2

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,613</b>	<b>471,758</b>	<b>61%</b>	<b>194,403</b>	<b>194,229</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	96,414	68,337	71%	24,103	32,974	137%
District Unconditional Grant (Wage)	100,692	92,286	92%	25,173	46,143	183%
General Public Service Pension Arrears (Budgeting)	7,102	7,102	100%	1,775	7,102	400%
Gratuity for Local Governments	73,551	36,775	50%	18,388	18,388	100%
Locally Raised Revenues	67,195	40,064	60%	16,799	8,352	50%
Multi-Sectoral Transfers to LLGs_NonWage	285,789	133,394	47%	71,447	49,811	70%
Multi-Sectoral Transfers to LLGs_Wage	58,551	34,199	58%	14,638	17,100	117%
Pension for Local Governments	57,440	28,720	50%	14,360	14,360	100%
Salary arrears (Budgeting)	30,882	30,882	100%	7,720	0	0%
<b>Development Revenues</b>	<b>243,549</b>	<b>256,725</b>	<b>105%</b>	<b>60,887</b>	<b>70,618</b>	<b>116%</b>
District Discretionary Development Equalization Grant	113,000	62,125	55%	28,250	26,625	94%
Multi-Sectoral Transfers to LLGs_Gou	130,549	194,600	149%	32,637	43,993	135%
<b>Total Revenues shares</b>	<b>1,021,162</b>	<b>728,483</b>	<b>71%</b>	<b>255,290</b>	<b>264,847</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,243	90,754	57%	39,811	45,377	114%
Non Wage	618,371	324,541	52%	154,593	128,121	83%
<b>Development Expenditure</b>						
Domestic Development	243,549	243,604	100%	60,887	240,345	395%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,021,162</b>	<b>658,899</b>	<b>65%</b>	<b>255,290</b>	<b>413,843</b>	<b>162%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>56,463</b>	<b>12%</b>	
Wage	35,732		
Non Wage	20,731		
<b>Development Balances</b>	<b>13,121</b>	<b>5%</b>	
Domestic Development	13,121		
Donor Development	0		
<b>Total Unspent</b>	<b>69,584</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 2st quarter, Administration department received shs.264.8m and spent shs 63.2million on for wages including Lower local government and shs 70.6million was domestic development at district and subcounty level

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

nspent funds mostly is DDEG funds held at subcounty level awaiting for cumulation of funds in third and fourth quarter such that procurement can effectively take place, 34million is funds held on salary account meant for Ex-gratia for political leaders to be paid in fourth quarter

**Highlights of physical performance by end of the quarter**

The funds received was used in the department for payment of salaries to local staff ( askaris, cleanners,etc), Utility bills,burial expense,small office equipments,maintenance of vehicles, field allowances, and Bank charges, etc.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>299,587</b>	<b>153,992</b>	<b>51%</b>	<b>74,897</b>	<b>71,305</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	94,155	37,730	40%	23,539	18,641	79%
District Unconditional Grant (Wage)	97,894	44,088	45%	24,474	22,044	90%
Locally Raised Revenues	50,461	49,195	97%	12,615	20,916	166%
Multi-Sectoral Transfers to LLGs_NonWage	42,748	19,808	46%	10,687	8,119	76%
Multi-Sectoral Transfers to LLGs_Wage	14,328	3,172	22%	3,582	1,586	44%
<b>Development Revenues</b>	<b>80,000</b>	<b>5,833</b>	<b>7%</b>	<b>20,000</b>	<b>2,500</b>	<b>13%</b>
District Discretionary Development Equalization Grant	10,000	5,833	58%	2,500	2,500	100%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
<b>Total Revenues shares</b>	<b>379,587</b>	<b>159,825</b>	<b>42%</b>	<b>94,897</b>	<b>73,805</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,223	47,259	42%	28,056	23,630	84%
Non Wage	187,365	106,564	57%	46,841	48,198	103%
<b>Development Expenditure</b>						
Domestic Development	80,000	5,833	7%	20,000	5,833	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,587</b>	<b>159,656</b>	<b>42%</b>	<b>94,897</b>	<b>77,661</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>169</b>	<b>0%</b>			
Wage		0				
Non Wage		169				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>169</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received funds amounting to shs 73million representing 19% of the annual budget , shs 23million was wage and shs 47million was non wage and shs 2.5million for domestic development

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

nIL

**Highlights of physical performance by end of the quarter**

1st quarter PBS report for 2017/18 produced and submitted to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,913</b>	<b>191,867</b>	<b>48%</b>	<b>99,478</b>	<b>94,386</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	125,702	66,564	53%	31,426	33,652	107%
District Unconditional Grant (Wage)	174,939	68,744	39%	43,735	34,372	79%
Locally Raised Revenues	48,125	31,757	66%	12,031	11,477	95%
Multi-Sectoral Transfers to LLGs_NonWage	49,146	24,801	50%	12,287	14,885	121%
<b>Development Revenues</b>	<b>8,000</b>	<b>4,667</b>	<b>58%</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	8,000	4,667	58%	2,000	2,000	100%
<b>Total Revenues shares</b>	<b>405,913</b>	<b>196,533</b>	<b>48%</b>	<b>101,478</b>	<b>96,386</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,939	68,744	39%	43,735	34,372	79%
Non Wage	222,974	123,123	55%	55,743	60,882	109%
<b>Development Expenditure</b>						
Domestic Development	8,000	2,667	33%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>405,913</b>	<b>194,533</b>	<b>48%</b>	<b>101,478</b>	<b>95,254</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,000				
Donor Development		0				
<b>Total Unspent</b>		<b>2,000</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 100million representing 25% of the annual budget and at 112% for the quarterly planned budget,expenditure amounted to 97million representing 24% of annual budget.

### Reasons for unspent balances on the bank account

Balances are for Council Regalia and Chairs in the Resource Centre.

### Highlights of physical performance by end of the quarter

Payments of ex gratia, Fuel allowances and council seating allowances was done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,616</b>	<b>177,404</b>	<b>48%</b>	<b>91,654</b>	<b>88,843</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,768	1,000	21%	1,192	500	42%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,804	3,882	33%	2,951	2,082	71%
Sector Conditional Grant (Non-Wage)	24,718	12,359	50%	6,180	6,180	100%
Sector Conditional Grant (Wage)	320,325	160,162	50%	80,081	80,081	100%
<b>Development Revenues</b>	<b>290,727</b>	<b>74,037</b>	<b>25%</b>	<b>72,682</b>	<b>62,566</b>	<b>86%</b>
District Discretionary Development Equalization Grant	12,000	7,000	58%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_Gou	256,313	53,962	21%	64,078	53,962	84%
Sector Development Grant	22,414	13,075	58%	5,604	5,604	100%
<b>Total Revenues shares</b>	<b>657,343</b>	<b>251,441</b>	<b>38%</b>	<b>164,336</b>	<b>151,408</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	320,325	42,034	13%	80,081	43	0%
Non Wage	46,291	5,571	12%	11,573	1,298	11%
<b>Development Expenditure</b>						
Domestic Development	290,727	0	0%	72,682	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,343</b>	<b>47,605</b>	<b>7%</b>	<b>164,336</b>	<b>1,341</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		118,128				
Non Wage		11,671				
<b>Development Balances</b>						
Domestic Development		74,037	100%			

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Donor Development	0		
<b>Total Unspent</b>	<b>203,836</b>	<b>81%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department in the second quarter received funds totaling to UGX 94,969,036 representing 15% of the annual approved budget and performance was at 70% for the quarter

Expenditure amounted to UGX 53,785,740, leaving a balance of UGX 41,183,296 as unspent, out of which 37.3M is wage held on salary account and 3.84M as domestic development

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

- DDEG and PMG Capital development fund not yet committed but procurement process is ongoing

**Highlights of physical performance by end of the quarter**

- Monitoring of ATAAS Demo and more SLM demo formulation
- Farmer Field day at Bulindi ZARDI
- Delivery of 19 Frisian Heifers
- Agriculture statistics
- fisheries Statistics
- Partial waiver on animal quarantine

## Vote:576 Buliisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,470,899</b>	<b>1,255,257</b>	<b>51%</b>	<b>617,725</b>	<b>612,410</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,768	0	0%	1,192	0	0%
Locally Raised Revenues	8,149	1,000	12%	2,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,145	2,786	20%	3,536	1,451	41%
Other Transfers from Central Government	0	29,553	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	308,801	154,401	50%	77,200	77,200	100%
Sector Conditional Grant (Wage)	2,135,036	1,067,518	50%	533,759	533,759	100%
<b>Development Revenues</b>	<b>1,101,602</b>	<b>132,526</b>	<b>12%</b>	<b>275,400</b>	<b>55,330</b>	<b>20%</b>
District Discretionary Development Equalization Grant	56,882	33,765	59%	14,221	14,471	102%
External Financing	751,882	98,762	13%	187,971	40,859	22%
Multi-Sectoral Transfers to LLGs_Gou	292,837	0	0%	73,209	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,572,500</b>	<b>1,387,784</b>	<b>39%</b>	<b>893,125</b>	<b>667,740</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,135,036	825,604	39%	533,759	412,802	77%
Non Wage	335,863	186,244	55%	83,966	87,858	105%
<b>Development Expenditure</b>						
Domestic Development	349,720	20,153	6%	87,430	15,481	18%
Donor Development	751,882	83,411	11%	187,971	73,542	39%
<b>Total Expenditure</b>	<b>3,572,500</b>	<b>1,115,412</b>	<b>31%</b>	<b>893,125</b>	<b>589,682</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		243,409	19%			

**Vote:576 Buliisa District****Quarter2**

Non Wage	1,495		
<b>Development Balances</b>	<b>28,962</b>	<b>22%</b>	
Domestic Development	13,612		
Donor Development	15,350		
<b>Total Unspent</b>	<b>272,371</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 2nd quarter of FY 2017/18, the Health department received funds coming to total of 678.062 million representing 18.7% of the annual budget(3.618 billion)and 75% of the quarterly budget. This makes 38.7% of the annual budgeted funds that have been received this FY 2017/18 so far. The department spent 525.013 representing 15% of the approved annual budget and 58% of the quarterly budget. A total of 153.050 million remained unspent out of which 120.957 was salary held on wage account, in bank of Uganda; 3.086 million for the ONCHO remaining activities, 28.962 million for IDI and DDEG capital development like Latrine construction and others that were going through the procurement process. The general Hospital had 2,829,990 as per the bank balance at 31/12/2017 but had unrepresented cheques made within the quarter amounting to 2,786,000 hence an adjusted cash book balance of 43,990. There was no release of transitional development grant for unknown reasons. Most of the ONCHO and NTD activities were conducted within this quarter and 3.087 million was left on the ONCHO account which was follow on M & E activities. Wage performance remained at 77% and might increase in the next quarter because of an ongoing recruitment process.

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

Unspent balance was for the remaining DDEG awaiting procurement and implementation processes, ONCHO and NTD activities whose implementation processes were in progress.

**Highlights of physical performance by end of the quarter**

The funds disbursed to the health department were spent on facilitation of DHO activities such as DHT meetings, Support supervisions both by the technical and political leaders, Data collection and analysis, transfer of PHC NWR funds to Lower health facilities and the District Hospital, ONCHO and NTD activities, fuel and lubricants, stationery, maintenance of the vehicle, payment of retention arrears for the DHO office, field allowances and bank charges



## Vote:576 Buliisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,157,427</b>	<b>1,497,305</b>	<b>47%</b>	<b>789,357</b>	<b>679,515</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	8,629	0	0%	2,157	0	0%
District Unconditional Grant (Wage)	40,759	20,030	49%	10,190	10,015	98%
Locally Raised Revenues	20,936	0	0%	5,234	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,097	6,084	119%	1,274	3,716	292%
Sector Conditional Grant (Non-Wage)	418,872	139,624	33%	104,718	0	0%
Sector Conditional Grant (Wage)	2,663,134	1,331,567	50%	665,783	665,783	100%
<b>Development Revenues</b>	<b>542,378</b>	<b>126,480</b>	<b>23%</b>	<b>135,595</b>	<b>62,777</b>	<b>46%</b>
District Discretionary Development Equalization Grant	66,774	38,952	58%	16,694	16,694	100%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	284,770	15,000	5%	71,192	15,000	21%
Sector Development Grant	124,334	72,528	58%	31,084	31,084	100%
<b>Total Revenues shares</b>	<b>3,699,805</b>	<b>1,623,785</b>	<b>44%</b>	<b>924,951</b>	<b>742,292</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,703,893	1,312,432	49%	675,973	651,209	96%
Non Wage	453,534	144,718	32%	113,384	4,304	4%
<b>Development Expenditure</b>						
Domestic Development	475,878	53,018	11%	118,970	15,018	13%
Donor Development	66,500	0	0%	16,625	0	0%
<b>Total Expenditure</b>	<b>3,699,805</b>	<b>1,510,169</b>	<b>41%</b>	<b>924,951</b>	<b>670,531</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,154</b>	<b>3%</b>			
Wage		39,164				
Non Wage		990				

**Vote:576 Buliisa District****Quarter2**

<b>Development Balances</b>	<b>73,462</b>	<b>58%</b>	
Domestic Development	73,462		
Donor Development	0		
<b>Total Unspent</b>	<b>113,616</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received cumulative funds amounting to shs 1.623billionmillion representing 84% performance for quarterly plan. Total expenditure amounted to shs 1.49billion representing 73% of annual and 91% performance for quarterly plan. funds totaling to 130.6million was left unspent in the lower local government

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

The balance reflected on account is for lower local government

**Highlights of physical performance by end of the quarter**

Routine quartely inspection of schools, staff appraisal conducted, induction exercise, repair and maintenance of vehicles

**Vote:576 Buliisa District****Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,235</b>	<b>204,468</b>	<b>45%</b>	<b>113,059</b>	<b>128,108</b>	<b>113%</b>
District Unconditional Grant (Wage)	54,075	13,552	25%	13,519	6,776	50%
Locally Raised Revenues	42,000	9,184	22%	10,500	8,649	82%
Multi-Sectoral Transfers to LLGs_NonWage	3,733	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,141	5,277	52%	2,535	2,639	104%
Other Transfers from Central Government	0	176,455	0%	0	110,045	0%
Sector Conditional Grant (Non-Wage)	342,285	0	0%	85,571	0	0%
<b>Development Revenues</b>	<b>15,580</b>	<b>7,000</b>	<b>45%</b>	<b>3,895</b>	<b>3,000</b>	<b>77%</b>
District Discretionary Development Equalization Grant	12,000	7,000	58%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_Gou	3,580	0	0%	895	0	0%
<b>Total Revenues shares</b>	<b>467,815</b>	<b>211,468</b>	<b>45%</b>	<b>116,954</b>	<b>131,108</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,216	18,829	29%	16,054	9,415	59%
Non Wage	388,018	185,639	48%	97,005	119,379	123%
<b>Development Expenditure</b>						
Domestic Development	15,580	0	0%	3,895	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,815</b>	<b>204,468</b>	<b>44%</b>	<b>116,954</b>	<b>128,794</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>7,000</b>	<b>100%</b>			
Domestic Development		7,000				

**Vote:576 Buliisa District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>7,000</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received funds amounting to shs 131m representing 28% of the total budget of shs 467.9m (112% Of the quarter budget) it was funded by Uganda road fund (84%), District un conditional grant wage (7.1%), Locally raised revenues (6.6%) and Ddeg (2.3%). The total expenditure amounting to ugshs 124m which is 26.5% of the total approved budget (94% of the quarter budget) and 7m remained unspent on works and technical services roads account.

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

The un spent balance is still for mechanized road maintenance of uribo,- beroya - pedikola 1.6kmwhich is still limited under ddeg

**Highlights of physical performance by end of the quarter**

Repair and supervision worksOf vehicles lg0001-020, lg0002-020, lg0003-020, Ug0186L, Ug3150R, lg0010 -020, lg0011-020 and maintenance of 125km and 19 km of roads manually and mechanized respectively.

## Vote:576 Buliisa District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,037</b>	<b>39,311</b>	<b>45%</b>	<b>22,009</b>	<b>19,655</b>	<b>89%</b>
District Unconditional Grant (Wage)	3,797	6,537	172%	949	3,269	344%
Multi-Sectoral Transfers to LLGs_NonWage	18,936	0	0%	4,734	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,623	3,933	52%	1,906	1,966	103%
Sector Conditional Grant (Non-Wage)	33,681	16,841	50%	8,420	8,420	100%
Support Services Conditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
<b>Development Revenues</b>	<b>464,662</b>	<b>208,538</b>	<b>45%</b>	<b>116,166</b>	<b>92,774</b>	<b>80%</b>
External Financing	95,370	5,951	6%	23,843	5,951	25%
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0%	5,500	0	0%
Sector Development Grant	326,654	190,548	58%	81,664	81,664	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>552,699</b>	<b>247,848</b>	<b>45%</b>	<b>138,175</b>	<b>112,429</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,420	10,470	92%	2,855	5,235	183%
Non Wage	76,617	27,425	36%	19,154	15,180	79%
<b>Development Expenditure</b>						
Domestic Development	369,292	26,894	7%	92,323	16,831	18%
Donor Development	95,370	0	0%	23,843	0	0%
<b>Total Expenditure</b>	<b>552,699</b>	<b>64,789</b>	<b>12%</b>	<b>138,175</b>	<b>37,246</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,415</b>	<b>4%</b>			
Wage		0				
Non Wage		1,415				
<b>Development Balances</b>		<b>181,644</b>	<b>87%</b>			

**Vote:576 Buliisa District****Quarter2**

Domestic Development	175,693		
Donor Development	5,951		
<b>Total Unspent</b>	<b>183,059</b>	<b>74%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

- The sector received a total of 95.2m which is 100% of the expected quarterly release; 17% of annual budget of 552.7m
- In this quarter, the released funds were majorly for water grant this quarter; 81,653,595/= and out of that 13,534,058/= was spent putting the total expenditure at 10% of the annual budget and 17% of the quarterly budget.
- Sanitation grant released this quarter was 5,159,475/= and this puts the total expenditure under this budget at 15,183,000/= which 73.6% so far spent.

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

- The procurement process was slow and so funds meant for rehabilitation and drilling of boreholes and for some capital projects could be done or be started despite the availability of funds.

**Highlights of physical performance by end of the quarter**

- Contracts for all the capital projects were awarded and signed and works are scheduled to begin soon.
- Water quality testing for six(6) water sources was done and water was generally found good for human consumption. Measures to improve quality for the tested water sources are planned for implementation in the subsequent quarters.
- One (1) District Water and Sanitation Coordination committee meeting and One (1) extension staff meeting was held at the district HQ's.
- Six (6) WUC's are established and five (5) retrained and replacement of some of their members done in this quarter.
- Verification and confirmation of Sites for drilling of new water sources and for the construction of a 5 stance VIP latrine was done.
- Assessing of Defects on previous projects whose retention hadn't been paid was also done in this quarter
- Rapport was created with eleven (11) Villages and of those, thirteen (13) were triggered. Of the triggered villages, 11 were followed up and 11 verified a ODF.

## Vote:576 Buliisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,789</b>	<b>24,230</b>	<b>16%</b>	<b>37,447</b>	<b>12,755</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	4,103	800	19%	1,026	800	78%
District Unconditional Grant (Wage)	41,693	20,380	49%	10,423	10,190	98%
Locally Raised Revenues	5,419	1,120	21%	1,355	800	59%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	0%	2,949	0	0%
Multi-Sectoral Transfers to LLGs_Wage	2,639	0	0%	660	0	0%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,861	1,930	50%	965	965	100%
<b>Development Revenues</b>	<b>7,961</b>	<b>5,833</b>	<b>73%</b>	<b>1,990</b>	<b>2,500</b>	<b>126%</b>
District Discretionary Development Equalization Grant	6,000	5,833	97%	1,500	2,500	167%
Multi-Sectoral Transfers to LLGs_Gou	1,961	0	0%	490	0	0%
<b>Total Revenues shares</b>	<b>157,750</b>	<b>30,063</b>	<b>19%</b>	<b>39,438</b>	<b>15,255</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,693	20,380	49%	10,423	10,190	98%
Non Wage	108,097	3,576	3%	27,024	3,168	12%
<b>Development Expenditure</b>						
Domestic Development	7,961	3,333	42%	1,990	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,751</b>	<b>27,289</b>	<b>17%</b>	<b>39,438</b>	<b>13,358</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>274</b>	<b>1%</b>			
Wage		0				
Non Wage		274				

**Vote:576 Buliisa District****Quarter2**

<b>Development Balances</b>	<b>2,500</b>	<b>43%</b>	
Domestic Development	2,500		
Donor Development	0		
<b>Total Unspent</b>	<b>2,774</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department of Natural Resources In 2ndt Quarter of 2017/18, the department received a Total sum of 15,254,975 sh. As total revenue, 10,189,827 sh was spent on wages and the balance of 5,065,148 sh was spent on recurrent expenditures mainly Physical planning compliance surveillance, tree planting preparations and land management coordination activities .

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

The remaining balances are for maintenance of the departmental account

**Highlights of physical performance by end of the quarter**

Raising of tree seedlings for planting in the coming planting season has been the main activity campaign in for planting, Physical planning surveillance in Walukuba and Butiaba and environment and natural resources conservation audit in Kigwera



## Vote:576 Buliisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,326</b>	<b>110,043</b>	<b>85%</b>	<b>32,332</b>	<b>41,205</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	4,567	1,040	23%	1,142	0	0%
District Unconditional Grant (Wage)	74,837	34,483	46%	18,709	17,241	92%
Locally Raised Revenues	4,000	320	8%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,946	6,185	34%	4,487	4,935	110%
Multi-Sectoral Transfers to LLGs_Wage	5,101	2,558	50%	1,275	1,279	100%
Other Transfers from Central Government	0	54,020	0%	0	12,031	0%
Sector Conditional Grant (Non-Wage)	22,875	11,438	50%	5,719	5,719	100%
<b>Development Revenues</b>	<b>1,300,560</b>	<b>993,157</b>	<b>76%</b>	<b>325,140</b>	<b>990,324</b>	<b>305%</b>
District Discretionary Development Equalization Grant	7,000	4,958	71%	1,750	2,125	121%
Multi-Sectoral Transfers to LLGs_Gou	79,437	0	0%	19,859	0	0%
Other Transfers from Central Government	1,214,123	988,199	81%	303,531	988,199	326%
<b>Total Revenues shares</b>	<b>1,429,886</b>	<b>1,103,201</b>	<b>77%</b>	<b>357,472</b>	<b>1,031,529</b>	<b>289%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,938	37,040	46%	19,984	18,520	93%
Non Wage	49,388	57,684	117%	12,347	45,849	371%
<b>Development Expenditure</b>						
Domestic Development	1,300,560	54,190	4%	325,140	54,190	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,429,886</b>	<b>148,915</b>	<b>10%</b>	<b>357,472</b>	<b>118,560</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:576 Buliisa District****Quarter2**

Non Wage	15,319		
<b>Development Balances</b>	<b>938,967</b>	<b>95%</b>	
Domestic Development	938,967		
Donor Development	0		
<b>Total Unspent</b>	<b>954,286</b>	<b>87%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

community based services in the second quarter recieved total revenues of 1.03 billion out of which shs 18million is wage,22million is non wage

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

The balance of shs 954,285,876 is held on nusaf3 subproject account awaiting finalization of training of the community groups (CPMCs) and thereafter disbursement of funds to community accounts .

**Highlights of physical performance by end of the quarter**

office operation ,purchase of tonner

## Vote:576 Buliisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,431</b>	<b>19,177</b>	<b>22%</b>	<b>21,608</b>	<b>9,637</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	29,085	0	0%	7,271	0	0%
District Unconditional Grant (Wage)	34,204	19,079	56%	8,551	9,539	112%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,142	98	1%	1,786	98	5%
<b>Development Revenues</b>	<b>100,000</b>	<b>35,000</b>	<b>35%</b>	<b>25,000</b>	<b>15,000</b>	<b>60%</b>
District Discretionary Development Equalization Grant	60,000	35,000	58%	15,000	15,000	100%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>186,431</b>	<b>54,177</b>	<b>29%</b>	<b>46,608</b>	<b>24,637</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,204	19,079	56%	8,551	9,539	112%
Non Wage	52,227	0	0%	13,057	0	0%
<b>Development Expenditure</b>						
Domestic Development	60,000	34,900	58%	15,000	17,801	119%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>186,431</b>	<b>53,979</b>	<b>29%</b>	<b>46,608</b>	<b>27,340</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98</b>	<b>1%</b>			
Wage		0				
Non Wage		98				
<b>Development Balances</b>		<b>100</b>	<b>0%</b>			
Domestic Development		100				
Donor Development		0				
<b>Total Unspent</b>		<b>198</b>	<b>0%</b>			

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**Vote:576 Buliisa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

Planning Unit received total cumulative revenues amounting to shillings 54million representing 55% of the annual approved , Expenditure amounted to 83million representing 59% of annual budget and 73% quarterly planned budget leaving a balance of shillings 199,000million on finance and planning account.Low revenue performance on donor funding,local revenue and unconditional grant non wage attributed to non release of funds to the department by the donor and priority in the allocation of local and non wage placed on other sectors

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

The balance of shs 190,000shs was left for retooling

**Highlights of physical performance by end of the quarter**

Physical performance include purchase of a printer for administration department, printing of final budget for FY 2017/2018,stationary,Follow up of DDEG projects, mock internal assessment exercise

## Vote:576 Buliisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,871</b>	<b>17,470</b>	<b>25%</b>	<b>17,218</b>	<b>6,815</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	14,753	2,110	14%	3,688	0	0%
District Unconditional Grant (Wage)	33,026	8,781	27%	8,257	4,391	53%
Locally Raised Revenues	9,000	1,730	19%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,592	4,849	51%	2,398	2,424	101%
<b>Development Revenues</b>	<b>6,000</b>	<b>3,500</b>	<b>58%</b>	<b>1,500</b>	<b>1,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	6,000	3,500	58%	1,500	1,500	100%
<b>Total Revenues shares</b>	<b>74,871</b>	<b>20,970</b>	<b>28%</b>	<b>18,718</b>	<b>8,315</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,618	13,630	32%	10,655	6,815	64%
Non Wage	26,253	3,840	15%	6,563	0	0%
<b>Development Expenditure</b>						
Domestic Development	6,000	3,500	58%	1,500	1,500	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,871</b>	<b>20,970</b>	<b>28%</b>	<b>18,718</b>	<b>8,315</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:576 Buliisa District

Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to 8.3million out of which shs 6.8million is wage and shs 1.5million is development

### Reasons for unspent balances on the bank account

Nil

### Highlights of physical performance by end of the quarter

Faciliation of audit activities done

**Vote:576 Buliisa District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:576 Buliisa District

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Quarter2



# Vote:576 Buliisa District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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**Vote:576 Buliisa District****Quarter2**

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Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>100,692</i>	<i>56,554</i>	<i>56 %</i>	<i>28,277</i>
<i>Non-Wage Reccurent:</i>	<i>332,582</i>	<i>191,148</i>	<i>57 %</i>	<i>78,310</i>
<i>GoU Dev:</i>	<i>113,000</i>	<i>49,004</i>	<i>43 %</i>	<i>45,745</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>546,274</i>	<i>296,706</i>	<i>54.3 %</i>	<i>152,332</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: nil					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:576 Buliisa District****Quarter2**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>97,894</i>	<i>44,088</i>	<i>45 %</i>	<i>22,044</i>
<i>Non-Wage Reccurent:</i>	<i>144,616</i>	<i>86,756</i>	<i>60 %</i>	<i>40,079</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>5,833</i>	<i>7 %</i>	<i>5,833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>322,511</i>	<i>136,677</i>	<i>42.4 %</i>	<i>67,956</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Councillors need more facilitation for field monitoring.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Presidential pronouncement on taxi fees has caused set backs in revenue sources.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds to facilitate members to work on high backlog					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There are so many Community disputes on Land which need intervention of the District Land Board and yet the Land Board is not facilitated to do so.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate PAC activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:576 Buliisa District

## Quarter2

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Reasons for over/under performance:

Lack adequate facilitation to undertake monitoring of road works and other construction works in the District.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,939</i>	<i>68,744</i>	<i>39 %</i>	<i>34,372</i>
<i>Non-Wage Reccurent:</i>	<i>173,827</i>	<i>98,322</i>	<i>57 %</i>	<i>45,997</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,667</i>	<i>33 %</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>356,766</i>	<i>169,732</i>	<i>47.6 %</i>	<i>80,369</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: - Funds for the quarter requisitioned after end of quarter					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: - No challenge faces					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: - Funds for construction of ponds was not realized - OWC fish fry inputs were not delivered and on explanation gived					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: - Lack of a vermin control officer					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 018210 Vermin Control Services</b>					
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**Vote:576 Buliisa District****Quarter2**

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Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

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Reasons for over/under performance: - Cumulative funds not yet enough to facilitate construction of the cattle crush

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance: -Nil

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: Nil

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: Nil

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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## 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
Reasons for over/under performance:					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	320,325	42,034	13 %		43
<i>Non-Wage Reccurent:</i>	34,487	5,571	16 %		1,298
<i>GoU Dev:</i>	34,414	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,226	47,605	12.2 %		1,341

**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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: NA					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
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**Vote:576 Buliisa District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Total For Health : Wage Rect:	2,135,036	825,604	39 %		412,802
Non-Wage Reccurent:	321,718	184,909	57 %		87,858
GoU Dev:	56,882	20,153	35 %		15,481
Donor Dev:	751,882	83,411	11 %		73,542
Grand Total:	3,265,518	1,114,077	34.1 %		589,682

**Vote:576 Buliisa District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NIL					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NIL

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

**Output : 078404 Sector Capacity Development**

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Error: Subreport could not be shown.

Reasons for over/under performance: NIL

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Education : Wage Rect:</i>	<i>2,703,893</i>	<i>1,312,432</i>	<i>49 %</i>	<i>651,209</i>
<i>Non-Wage Reccurent:</i>	<i>448,437</i>	<i>138,634</i>	<i>31 %</i>	<i>588</i>
<i>GoU Dev:</i>	<i>191,108</i>	<i>38,018</i>	<i>20 %</i>	<i>18</i>
<i>Donor Dev:</i>	<i>66,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,409,939</i>	<i>1,489,084</i>	<i>43.7 %</i>	<i>651,814</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds still not enough					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					

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### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Nil					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,075	13,552	25 %		6,776
<i>Non-Wage Reccurent:</i>	384,285	185,639	48 %		119,379
<i>GoU Dev:</i>	12,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,360	199,191	44.2 %		126,155

**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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The travel expenses to submit documents practically cost higher than planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process slow and so no construction happened,					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil,					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor meeting attendance and so affects triggering.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					



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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Slow procurement process

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Slow Procurement process

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding.

<i>Total For Water : Wage Rect:</i>	<i>3,797</i>	<i>6,537</i>	<i>172 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>57,681</i>	<i>27,425</i>	<i>48 %</i>	<i>15,180</i>
<i>GoU Dev:</i>	<i>347,292</i>	<i>26,894</i>	<i>8 %</i>	<i>16,831</i>
<i>Donor Dev:</i>	<i>95,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,140</i>	<i>60,856</i>	<i>12.1 %</i>	<i>35,280</i>

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds Budgeted for management and administration under ARSDP have never been released					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: using ministry funds , the District Physical planning committee was inducted					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: with support from the REDD+ At least 300 tree seedlings planted at Biiso, Ngwedo, Kihungya and Bugana					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: prolonged dry season has delayed preparation of the tree seedlings for distribution					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is no facilitation to police force to back up district enforcement surveillance					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		With support from JESSE, THE WETLANDS OF waiga, Mucjhison and Waki are being restored			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		increased pressure on natural resources in Kigwera and Buliisa S/C			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the ARSDP budgeted funds have not been released to date			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		-land speculation is still a major stabling block			
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		the land tenure system is prohibitive for plan implimentation			
<i>Total For Natural Resources : Wage Rect:</i>		<i>39,054</i>	<i>20,380</i>	<i>52 %</i>	<i>10,190</i>
<i>Non-Wage Reccurent:</i>		<i>96,302</i>	<i>3,576</i>	<i>4 %</i>	<i>3,168</i>
<i>GoU Dev:</i>		<i>6,000</i>	<i>3,333</i>	<i>56 %</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>141,356</i>	<i>27,289</i>	<i>19.3 %</i>	<i>13,358</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to the department					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: nil				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: nil				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>74,837</i>	<i>34,483</i>	<i>46 %</i>	<i>17,241</i>
<i>Non-Wage Reccurent:</i>	<i>31,442</i>	<i>51,499</i>	<i>164 %</i>	<i>39,664</i>
<i>GoU Dev:</i>	<i>1,221,123</i>	<i>54,190</i>	<i>4 %</i>	<i>54,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,327,402</i>	<i>140,172</i>	<i>10.6 %</i>	<i>111,096</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

**Output : 138308 Operational Planning**

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Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>34,204</i>	<i>19,079</i>	<i>56 %</i>	<i>9,539</i>
<i>Non-Wage Reccurent:</i>	<i>45,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>34,900</i>	<i>58 %</i>	<i>17,801</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,289</i>	<i>53,979</i>	<i>30.1 %</i>	<i>27,340</i>

**Vote:576 Buliisa District****Quarter2****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	33,026	8,781	27 %		4,391
<i>Non-Wage Reccurent:</i>	23,753	3,840	16 %		0
<i>GoU Dev:</i>	6,000	3,500	58 %		1,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,780	16,121	25.7 %		5,891



**Vote:576 Buliisa District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description		Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buliisa Town Council</b>					<b>564,543</b>	<b>1,405,878</b>
<b>Sector : Works and Transport</b>					<b>0</b>	<b>111,744</b>
<i>Programme : District, Urban and Community Access Roads</i>					<b>0</b>	<b>111,744</b>
Lower Local Services						
<i>Output : Urban unpaved roads Maintenance (LLS)</i>					<b>0</b>	<b>40,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)						
Maintenance of Town Council Roads	Civic Ward	Sector Conditional Grant (Non-Wage)			0	18,686
Maintenance of Tc Roads	Eastern Ward Buliisa tc roads	Other Transfers from Central Government			0	21,447
<i>Output : District Roads Maintenance (URF)</i>					<b>0</b>	<b>71,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)						
District Roads Maintenance	Eastern Ward District wide	Other Transfers from Central Government			0	71,611
<b>Sector : Education</b>					<b>147,007</b>	<b>1,219,176</b>
<i>Programme : Pre-Primary and Primary Education</i>					<b>26,420</b>	<b>1,202,137</b>
Lower Local Services						
<i>Output : Primary Schools Services UPE (LLS)</i>					<b>17,540</b>	<b>1,202,137</b>
Item : 263366 Sector Conditional Grant (Wage)						
Conditional Grants to Wage	Eastern Ward Buliisa District	District Unconditional Grant (Wage)			0	1,196,299
Item : 263367 Sector Conditional Grant (Non-Wage)						
Buliisa Primary School	Civic Ward	Sector Conditional Grant (Non-Wage)			6,444	1,936
Kisiabi Primary School	Western Ward	Sector Conditional Grant (Non-Wage)			6,464	2,350
Uganda Martyrs Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)			4,632	1,552
Capital Purchases						
<i>Output : Latrine construction and rehabilitation</i>					<b>8,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings						
Completion of DEOsoffice-Plumbing works and sanitation facilities	Eastern Ward	Sector Development Grant			8,880	0
<i>Programme : Secondary Education</i>					<b>73,369</b>	<b>20</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,369</b>	<b>20</b>
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martyrs Comprehensive SS	Eastern Ward	Sector Conditional Grant (Wage)	26,962	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Comprehensive SS	Northern Ward	Sector Conditional Grant (Non-Wage)	46,406	20
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>47,218</b>	<b>17,018</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,218</b>	<b>17,018</b>
Item : 311101 Land				
purchase of land	Eastern Ward	Sector Development Grant	0	18
construction of vip latrine	Eastern Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
completion of DEOs offices and water facilities	Eastern Ward	Sector Development Grant	28,999	17,000
plumbing works in DEOs office and connecting water	Eastern Ward District Head Quarters	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Generator power connection to Education offices	Eastern Ward	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
.	Eastern Ward	Sector Development Grant	0	0
Furniture and Fixtures in DEOs office and staff	Eastern Ward	Sector Development Grant	18,219	0
<b>Sector : Health</b>			<b>36,130</b>	<b>19,543</b>
<b>Programme : Primary Healthcare</b>			<b>36,130</b>	<b>14,651</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,130</b>	<b>14,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa HCIV	Civic Ward	Sector Conditional Grant (Non-Wage)	36,130	14,651
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				

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Connection of Hydro power at Buliisa Civic Ward Health centreIV	District Discretionary Development Equalization Grant	0	0
<b>Programme : Health Management and Supervision</b>		<b>0</b>	<b>4,892</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>0</b>	<b>4,892</b>
Item : 312101 Non-Residential Buildings			
Retention DHO's Office Eastern Ward	District Discretionary Development Equalization Grant	0	4,892
	Civic Ward Headquarters	0	0
<b>Sector : Water and Environment</b>		<b>319,906</b>	<b>3,837</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>319,906</b>	<b>3,837</b>
Lower Local Services			
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>		<b>53,277</b>	<b>0</b>
Item : 263370 Sector Development Grant			
Rehabilitation of deep boreholes Eastern Ward	Sector Development Grant	53,277	0
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>3,859</b>	<b>3,837</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
BOQ preparation and Evalauation of Bid documents Eastern Ward District Headquarters	Sector Development Grant	0	1,273
Monitoring of capital projects under retention, evaluation of bids and BOQ Preparation Eastern Ward District Headquarters	Sector Development Grant	3,859	2,565
<b>Output : Borehole drilling and rehabilitation</b>		<b>262,770</b>	<b>0</b>
Item : 312104 Other Structures			
Drilling and Rehabilitation of deep boreholes in areas to be identified by the water officer Eastern Ward	Sector Development Grant	262,770	0
Borehole siting, Drilling and Installation Eastern Ward Buliisa and Ngwedo Sub Counties	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>		<b>61,500</b>	<b>45,745</b>
<b>Programme : District and Urban Administration</b>		<b>61,500</b>	<b>45,745</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>61,500</b>	<b>45,745</b>
Item : 312102 Residential Buildings			

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Completion District Stores	Eastern Ward	District Discretionary Development Equalization Grant	61,500	45,745
<b>Sector : Accountability</b>			<b>0</b>	<b>5,833</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>5,833</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,833</b>
Item : 312201 Transport Equipment				
Payment for finance vehicle	Eastern Ward	District Discretionary Development Equalization Grant	0	5,833
<b>LCIII : Butiaba</b>			<b>176,697</b>	<b>61,054</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Butiaba cattle crash	Walukuba Walukuba	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Walukuba	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>137,174</b>	<b>45,923</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,404</b>	<b>10,058</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,404</b>	<b>10,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	7,057	2,776
Butiaba Primary School	Booma	Sector Conditional Grant (Non-Wage)	7,029	2,082
Nyamukuta Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	11,112	2,465

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Walukuba Primary School	Walukuba	Sector Conditional Grant (Non-Wage)	8,206	2,735
<b>Programme : Secondary Education</b>			<b>103,770</b>	<b>35,865</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,770</b>	<b>35,865</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiaba Seed SSS	Walukuba	Sector Conditional Grant (Wage)	77,735	35,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Seed SS	Walukuba	Sector Conditional Grant (Non-Wage)	26,036	9
<b>Sector : Health</b>			<b>11,405</b>	<b>8,552</b>
<b>Programme : Primary Healthcare</b>			<b>11,405</b>	<b>8,552</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,405</b>	<b>8,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo HCII	Bugoigo	Sector Conditional Grant (Non-Wage)	4,906	3,250
Butiaba HCIII	Booma	Sector Conditional Grant (Non-Wage)	6,499	5,302
<b>Sector : Water and Environment</b>			<b>28,118</b>	<b>925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,118</b>	<b>925</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,118</b>	<b>925</b>
Item : 312104 Other Structures				
Payment of retention works for last FY 2016/17	Walukuba Walukuba Market	Sector Development Grant	28,118	925
<b>LCIII : Buliisa</b>			<b>122,923</b>	<b>19,911</b>
<b>Sector : Works and Transport</b>			<b>12,000</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,000</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearence of CARs	Kigoya	Other Transfers from Central Government	0	5,653
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Opening of 1.5km on Uribo - Beroya - Nyamitete Pedikola		District Discretionary Development Equalization Grant	0	0
Uribo - beroya - pedikola 1.6km	Kakoora	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>56,859</b>	<b>11,322</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,859</b>	<b>11,322</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,859</b>	<b>11,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,461	1,575
Kabolwa Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	5,085	2,101
Kakoora Primary School	Kakoora	Sector Conditional Grant (Non-Wage)	3,280	1,281
Kibambura Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,629	1,382
Kijangi Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,865	1,236
Nyamitete Primary School	Nyamitete	Sector Conditional Grant (Non-Wage)	7,071	2,020
Waiga Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,468	1,726
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP latrine	Bugana	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>4,064</b>	<b>2,000</b>
<i>Programme : Primary Healthcare</i>			<b>4,064</b>	<b>2,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,064</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana HCIII	Bugana	Sector Conditional Grant (Non-Wage)	4,064	0
Item : 264101 Contributions to Autonomous Institutions				
Contribution to Bugana HCII	Bugana	District Discretionary Development Equalization Grant	0	2,000
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>936</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>936</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of deep Boreholes	Kakoora Beroya	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Kakoora Pondiga Redcross	Sector Development , Grant	0	0
Rehabilitation of deep Boreholes	Nyamitete Uribo Kalongo	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>936</b>
Item : 312104 Other Structures				
Borehole site verification of the planned 10 deep wells	Kakoora Buliisa and Ngwedo Sub counties	Sector Development Grant	0	936
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kabolwa Solar powered water scheme	Kigoya Kabolwa	Sector Development Grant	50,000	0
<b>LCIII : Ngwedo</b>			<b>33,813</b>	<b>22,356</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Monitoring and supervision of cattle crash construction	Ngwedo kibambura	Sector Development Grant	0	0
Partial construction of a metallic cattle crash	Ngwedo Kkibambura	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Avogera	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>27,314</b>	<b>8,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,314</b>	<b>8,808</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,314</b>	<b>8,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera Primary School	Avogera	Sector Conditional Grant (Non-Wage)	6,889	2,099
Kisomere Primary School	Nile	Sector Conditional Grant (Non-Wage)	7,349	2,020
Ngwedo Primary School	Ngwedo	Sector Conditional Grant (Non-Wage)	7,175	2,891
Paraa Primary School	Mubako	Sector Conditional Grant (Non-Wage)	5,900	1,798
<b>Sector : Health</b>			<b>6,499</b>	<b>5,302</b>
<b>Programme : Primary Healthcare</b>			<b>6,499</b>	<b>5,302</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,499</b>	<b>5,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera HCIII	Avogera	Sector Conditional Grant (Non-Wage)	6,499	5,302
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,593</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,593</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of New Boreholes	Avogera Avogera Sim Sim	Sector Development Grant	0	0
Rehabilitation Of Deep Boreholes	Avogera Kamandindi- Ndozereho	Sector Development , Grant	0	0
Rehabilitation of Deep Boreholes	Avogera Mvule Nunde DWD	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>767</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring wells under retention to asses defects	Avogera Ngedo, Kigwera and Buliisa	Sector Development Grant	0	767
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,826</b>
Item : 312104 Other Structures				
Follow up on end of defects and status of water establihment	Avogera Kigwera, Buliisa and Ngwedo	Sector Development Grant	0	1,826
<b>LCIII : Biiso</b>			<b>335,685</b>	<b>85,015</b>



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<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Biiso	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>328,827</b>	<b>71,759</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,997</b>	<b>12,587</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,878</b>	<b>12,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	4,994	2,042
Busingiro Primary School	Busingiro	Sector Conditional Grant (Non-Wage)	7,698	3,139
Kalengeija Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,064	2,042
Mirembe Primary School	Bubwe	Sector Conditional Grant (Non-Wage)	5,064	1,497
Nyamasoga Primary School	Nyamasoga	Sector Conditional Grant (Non-Wage)	6,743	2,288
St Marys Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,315	1,580
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,120</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Draining of VIP latrines in Biiso p/s, Kalengeija, Busingiro, Nyeramya, St Marys, Kihungya, Nyamasoga, Bugoigo, Garasoya	Biiso	Sector Development Grant	22,120	0
<b>Programme : Secondary Education</b>			<b>271,829</b>	<b>59,172</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,829</b>	<b>59,172</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biiso War Memmorial SSS	Biiso	Sector Conditional Grant (Wage)	123,811	39,144
Mukitale Development foundation SS	Biiso	Sector Conditional Grant (Wage)	39,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biiso War Memmorial SS	Biiso	Sector Conditional Grant (Non-Wage)	72,671	20,000
Mukitale Development Foundation SS	Biiso	Sector Conditional Grant (Non-Wage)	36,113	28
<b>Sector : Health</b>			<b>6,859</b>	<b>5,302</b>
<b>Programme : Primary Healthcare</b>			<b>6,859</b>	<b>5,302</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,859</b>	<b>5,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso HCIII	Biiso	Sector Conditional Grant (Non-Wage)	6,859	5,302
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Construction of a 2 stance VIP Latrine for staff at Biiso HCIII	Biiso	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,300</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,300</b>
Item : 312104 Other Structures				
Payment of retention monies for last FY 2016/17	Biiso and Kihungya	Sector Development Grant	0	2,300
<b>LCIII : Kihungya</b>			<b>23,560</b>	<b>15,479</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,655</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,655</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Waaki	Other Transfers from Central Government	0	5,655
<b>Sector : Education</b>			<b>18,655</b>	<b>6,575</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,655</b>	<b>6,575</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,655</b>	<b>6,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Garasoya Primary School	Garasoya	Sector Conditional Grant (Non-Wage)	4,325	1,394

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Kihungya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	8,994	3,137
Nyeramya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	5,336	2,044
<b>Sector : Health</b>			<b>4,906</b>	<b>3,250</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>3,250</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>3,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya HCII	Waaki	Sector Conditional Grant (Non-Wage)	4,906	3,250
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Nyeramya Garasoya B Kabira	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Garasoya Garasoya Primary School	Sector Development Grant	0	0
<b>LCIII : Kigwera</b>			<b>170,335</b>	<b>52,841</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Ndandamire	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>137,930</b>	<b>40,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,063</b>	<b>9,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,063</b>	<b>9,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirama Primary School	Kirama	Sector Conditional Grant (Non-Wage)	4,952	1,664
Kisansya Primary School	Kisansya	Sector Conditional Grant (Non-Wage)	8,262	2,726
Ndandamire Primary School	Ndandamire	Sector Conditional Grant (Non-Wage)	8,659	2,694

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Wanseko Town Primary School	Wanseko	Sector Conditional Grant (Non-Wage)	7,189	2,353
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP Latrine	Kisansya	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>85,867</b>	<b>31,134</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,867</b>	<b>31,134</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Wage)	59,510	31,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Non-Wage)	26,357	16
<b>Sector : Health</b>			<b>4,906</b>	<b>3,250</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>3,250</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>3,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera HCII	Kisansya	Sector Conditional Grant (Non-Wage)	4,906	3,250
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Construction of a 4 stance VIP Latrine and bathing shelter at Kigwera HCII	Kisansya Kiqwera and Biiso	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>109</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>109</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Kirama Bukindwa	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>109</b>
Item : 312104 Other Structures				

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Construction of a 5 Stance VIP Latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	0
Construction of a Five stance VIP latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	0
Construction of a five stance VIP Latrine at Kisansya P/S	Kisansya Kisansya Primary school	Sector Development Grant	24,000	0
Verifying, establishing and confirming site for latrine construction.	Kisansya Kisanya Primary school	Sector Development Grant	0	109
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>3,259</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>3,259</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>3,259</b>
Item : 312102 Residential Buildings				
Completion of Kigwera Sub county offices	Ndandamire kigwera s/c office block	Multi-Sectoral Transfers to LLGs_Gou	3,500	3,259