

Vote: 576 Buliisa District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buliisa District

Date: 16/03/2015

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

Vote: 576 Buliisa District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	514,346	282,798	55%
2a. Discretionary Government Transfers	1,076,530	409,535	38%
2b. Conditional Government Transfers	6,901,520	2,735,714	40%
2c. Other Government Transfers	4,803,531	2,052,376	43%
3. Local Development Grant	309,609	154,705	50%
4. Donor Funding	219,043	88,789	41%
Total Revenues	13,824,579	5,723,917	41%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	816,253	419,755	351,078	51%	43%	84%
2 Finance	360,896	125,973	125,796	35%	35%	100%
3 Statutory Bodies	375,135	169,813	166,355	45%	44%	98%
4 Production and Marketing	440,488	164,717	151,078	37%	34%	92%
5 Health	2,237,089	709,065	567,808	32%	25%	80%
6 Education	4,106,670	1,998,675	1,746,231	49%	43%	87%
7a Roads and Engineering	2,577,897	390,954	290,468	15%	11%	74%
7b Water	977,167	676,969	435,305	69%	45%	64%
8 Natural Resources	56,646	13,248	13,212	23%	23%	100%
9 Community Based Services	1,451,353	521,614	90,273	36%	6%	17%
10 Planning	391,527	402,881	373,868	103%	95%	93%
11 Internal Audit	33,457	14,853	14,840	44%	44%	100%
Grand Total	13,824,579	5,608,517	4,326,312	41%	31%	77%
Wage Rec't:	5,039,617	1,684,515	1,684,515	33%	33%	100%
Non Wage Rec't:	2,652,301	1,505,122	1,426,714	57%	54%	95%
Domestic Dev't	5,913,618	2,330,090	1,127,692	39%	19%	48%
Donor Dev't	219,043	88,789	87,390	41%	40%	98%

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

The district received cumulative total revenue of shs 5.723 billion representing 54% performance out of the annual approved budget of shs. 13.825 billion. Donor funding had the lowest percentage of 32% which is below the half year target of 50%, other funds performed at about 50%. Other transfers from central government had the highest performance of 67% which was caused by transfers from UBOS for conducting the national census and Ministry of Health to support national immunization and these funds had initially not been budgeted for. The cumulative departmental transfers amounted to shs. 5.608 billions Leaving Shs.103.517 million on the district general fund account which was later confirmed to be for immunization exercise and shs 11.9 million was held at butiaba sub county collection account as it had not been released to the district by end of December, having been received late in the month but had been captured in the revenues.

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Roads and engineering had the least percentage transferred i.e. only 15% of their total budget because DLSP funds for roads are spent at the ministry of local government.

The total expenditures from all departments amounted to 4.326 billion representing 31% of the total annual budget of 13.825 billion. Shs 1.282 billion remained unspent and this was for development expenditure for which the works have already commenced. Some of the unspent balance is for NUSAF 2 funds where the communities have not yet finalized the modalities to access the funds. Of the funds spent shs. 1.685 billion Was spent on wage, shs. 1.426 billion on nonwage, shs. 1.128 billion on development budget and shs.87.39 million on donor development budget representing 39%, 33%, 26.% and 2% respectively of the total expenditure for the first half of the FY.

Vote: 576 Buliisa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	514,346	282,798	55%
Liquor licences	1,360	120	9%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	16,792	51%
Other Court Fees	9,346	90	1%
Occupational Permits	60	0	0%
Miscellaneous Receipts/ Incomes	1,201	0	0%
Market/Gate Charges	167,879	164,607	98%
Others	8,361	8,547	102%
Local Hotel Tax	18,629	4,927	26%
Land Fees	9,240	2,795	30%
Group registration	800	2,300	288%
Advertisements/Billboards		155	
Business licences	63,798	16,390	26%
Application Fees	25,000	3,180	13%
Animal & Crop Husbandry related levies	9,959	6,083	61%
Agency Fees	25,750	7,000	27%
Local Service Tax	15,000	28,200	188%
Sale of non-produced government Properties/assets	20,000	33	0%
Property related Duties/Fees	19,711	1,630	8%
Park Fees	53,560	18,211	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,094	38%
Registration of Businesses	3,000	645	22%
Rent & Rates - non produced Assets	16,000	0	0%
Rent & Rates from other Gov't Units	4,595	0	0%
2a. Discretionary Government Transfers	1,076,530	409,535	38%
District Unconditional Grant - Non Wage	277,093	138,546	50%
Transfer of Urban Unconditional Grant - Wage	125,194	39,270	31%
Transfer of District Unconditional Grant - Wage	612,997	201,096	33%
Urban Unconditional Grant - Non Wage	61,246	30,624	50%
2b. Conditional Government Transfers	6,901,520	2,735,714	40%
Conditional Grant to Agric. Ext Salaries	24,164	17,745	73%
Conditional transfer for Rural Water	557,187	278,594	50%
Conditional Grant to Women Youth and Disability Grant	3,987	1,994	50%
Conditional Grant to Urban Water	8,000	4,000	50%
Conditional Grant to SFG	604,123	302,062	50%
Conditional Grant for NAADS	108,751	0	0%
Conditional Grant to Secondary Salaries	340,591	136,073	40%
Conditional Grant to Secondary Education	359,242	179,734	50%
Conditional Grant to PHC - development	334,156	167,078	50%
Conditional Grant to Primary Education	196,306	90,489	46%
Conditional Grant to District Hospitals	42,010	21,004	50%
Conditional Grant to PHC Salaries	1,552,212	334,987	22%
Conditional Grant to PHC- Non wage	81,900	41,007	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	18,804	50%
Conditional Grant to Community Devt Assistants Non Wage	1,107	554	50%

Vote: 576 Buliisa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	13,017	6,499	50%
Conditional Grant to PAF monitoring	37,444	18,722	50%
Conditional Grant to Functional Adult Lit	4,371	2,186	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	2,990	50%
Conditional Grant to Primary Salaries	2,130,528	900,524	42%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	112,595	62,818	56%
Conditional transfers to Production and Marketing	50,174	25,086	50%
Roads Rehabilitation Grant	78,694	39,348	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	7,800	23%
Conditional transfers to DSC Operational Costs	11,270	5,634	50%
Conditional transfers to Special Grant for PWDs	8,324	4,162	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	45,822	39%
2c. Other Government Transfers	4,803,531	2,052,376	43%
Other Transfers (Census-UBOS)		269,610	
Unspent balances – Other Government Transfers	107,735	125,847	117%
Unspent balances – Conditional Grants	837,938	837,938	100%
Other Revenues (MOES)		5,133	
NUSAF2	1,249,831	418,853	34%
Ministry of Health		118,367	
Roads maintenance- URF	863,467	240,693	28%
DLSP	1,744,560	35,934	2%
3. Local Development Grant	309,609	154,705	50%
LGMSD (Former LGDP)	309,609	154,705	50%
4. Donor Funding	219,043	88,789	41%
IDI		13,045	
Onchociasis		12,141	
WHO	20,000	0	0%
UNICEF	130,000	44,171	34%
Unspent balances - donor	18,043	18,043	100%
Global Fund	20,000	0	0%
GAVI		1,389	
NTD CONTROL PROGRAM	31,000	0	0%
Total Revenues	13,824,579	5,723,917	41%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative receipts arising from locally raised revenue amounted to shs 282.8 million of the approved budget of shs 514.3 million, a performance of 55% at mid year. Specifically in the second quarter, locally raised revenues performed at 73% of the estimate for the quarter. Sources with good performance included group registration (288%), LST (188%), market/ gate fees (98%) and Others (102%). Average performance was registered from other fees & charges (51%) and animal & crop husbandry (61%). Whereas this appears to be a good performance, many of the revenue sources performed poorly. These include park fees (34%) registration of births (38%), Land fees (30%), Local Hotel tax (26%) Agency fees (27%) registration of businesses (22%), business licenses (26%) and application fees (13%). Sources like rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, property related duties, other licenses, occupation permits, liquor licenses, other court charges and miscellaneous receipts registered the lowest performance, below 10%. The district has devised strategies to improve revenue collection by using the district revenue mobilization task force which has corresponding units at the sub county level. It is

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2014/15 Quarter 2

Summary: Cummulative Revenue Performance

also possible that for those sources that performed poorly, that there could have been wrong classification e.g. Other licenses, miscellaneous receipts and occupation permits could have been included among "Others". All in all, the district is working hard to ensure even and improved revenue performance in the district.

(ii) Cummulative Performance for Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education, NAADS grant that were lower than the budget. Also salaries performed below per as the district has low staff levels. With a ban on recruitment it is unlikely that all the funds will be accessed. Otherwise discretionary grants performed fairly well at 38%, Conditional grants at 40% and other Government transfers at 43% out of the expected 50%. Under other Government transfers, funds were received from Uganda Road Fund (URF), UBOS (census), DLSP and NUSAF 2 and MOH (immunization). Total grants received amount to shs 5.4 billion out of 13.1 billion (41%).

(iii) Cummulative Performance for Donor Funding

Cumulatively, this source performed at 41% which falls short of the expected 50% for the half year. This has been as a result of non release of funds by all the donors except for UNICEF that has released 34% of their expected budget. Funds have instead been received from donors that had not declared their intended funding for the year. These include Onchosiasis , IDI and GAVI that account for 30% of all the revenues realized under this item. It is expected that donors will fulfill their commitment in the 3rd quarter.

Vote: 576 Buliisa District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	635,939	273,523	43%	158,985	98,531	62%
Conditional Grant to PAF monitoring	12,496	5,090	41%	3,124	2,545	81%
Locally Raised Revenues	85,861	42,382	49%	21,465	13,837	64%
Multi-Sectoral Transfers to LLGs	327,500	154,425	47%	81,875	41,638	51%
District Unconditional Grant - Non Wage	53,094	35,871	68%	13,274	20,951	158%
Transfer of District Unconditional Grant - Wage	156,989	35,756	23%	39,247	19,560	50%
<i>Development Revenues</i>	180,314	146,231	81%	45,078	54,326	121%
LGMSD (Former LGDP)	143,437	72,410	50%	35,859	36,061	101%
Unspent balances – Conditional Grants	36,877	36,877	100%	9,219	0	0%
Multi-Sectoral Transfers to LLGs		36,944		0	18,265	
Total Revenues	816,253	419,755	51%	204,063	152,857	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	635,939	273,522	43%	158,985	102,072	64%
Wage	215,665	52,600	24%	53,916	28,149	52%
Non Wage	420,275	220,922	53%	105,069	73,923	70%
<i>Development Expenditure</i>	180,314	77,555	43%	45,078	35,056	78%
Domestic Development	180,314	77,555	43%	45,078	35,056	78%
Donor Development	0	0		0	0	
Total Expenditure	816,253	351,078	43%	204,063	137,128	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		68,676	38%			
Domestic Development		68,676	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,677	8%			

The department received cumulative total revenue of shs.419.755 million representing 51.4% performance of the annual budget of Shs. 816.253 million. The department was mostly financed by funds from PAF Monitoring (1.3%), district unconditional grant wage (8.9%) and district unconditional grant non wage (8.9%), locally raised revenues (10.8%) and LGMSD (18%). Shs 36.877m (9.2%) was unspent balance from the PRDP component of LGMSD for the construction of Kihungya sub-county headquarters. The department also had a cumulative total of shs. 191.339m (45.6%) that was received and spent by the lower local government and the urban council and this has been captured under the line of “multi- sectoral transfers to LLGs in the revenues. Of this shs 154.425 m was on recurrent non wage and shs 36.944 m on domestic development expenditure.

The department spent shs. 351.078m representing 43% of the approved annual budget (103% of the quarterly budget) of which shs 52.6m (15%) was spent on salaries, 220.922m (62.9%) on non wage recurrent and shs 77.555m (22.1%) on domestic development budget. The rest of the funds received totaling to shs. 68,677m remained unspent – SHS 68,039,607 on the Administration account and shs 737,126 on CBG account. The balance on Administration account is for the construction of kihungya sub-county office block. The department was allocated higher percentage of local revenue (168%) to handle adhoc expenditures like legal costs which are ongoing.

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

The balance on Administration account is for the construction of kihungya sub-county office block. The department

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was allocated higher percentage of local revenue (168%) to handle adhoc expenditures like legal costs which are ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)	1	1
No. (and type) of capacity building sessions undertaken	2	4
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	69	59
No. of monitoring visits conducted	12	4
No. of monitoring reports generated	12	6
Function Cost (UShs '000)	816,253	351,078
Cost of Workplan (UShs '000):	816,253	351,078

Completion of Kihungya Administration block was ongoing, installation of piped water, two trainings conducted in HIV/AIDS mainstreaming and enrolling of Secondary Headteachers, Hospital Administrator, DCAO, in charge Health Centre IV and SAS in signing Staff Performance management Agreements and five staff under Finance department facilitated with exam allowance, One (1) joint monitoring visit conducted covering PRDP, NUSAF II, UPE Schools, Health facilities.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	360,896	125,973	35%	90,224	54,907	61%
Conditional Grant to PAF monitoring	13,312	2,251	17%	3,328	1,125	34%
Locally Raised Revenues	44,461	33,517	75%	11,115	14,545	131%
Multi-Sectoral Transfers to LLGs	73,233	26,205	36%	18,308	10,976	60%
District Unconditional Grant - Non Wage	68,085	24,272	36%	17,021	7,107	42%
Transfer of District Unconditional Grant - Wage	161,805	39,728	25%	40,451	21,154	52%
Total Revenues	360,896	125,973	35%	90,224	54,907	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,895	125,796	35%	90,224	57,267	63%
Wage	183,201	46,242	25%	45,800	24,623	54%
Non Wage	177,695	79,554	45%	44,424	32,645	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	360,895	125,796	35%	90,224	57,267	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		176	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		176	0%			

The department received a cumulative total of shs 125 million which represents 35% performance of the annual approved budget of Shs. 361m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 17%, 25%, 36% and 36% respectively. The department also had a total of Shs. 26.2m that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues. Except for local revenue 75% all other revenues performed below the expected 50%.

Cumulative expenditure amounted to shs. 125.8 m which represents 35% of the annual approved budget of which Shs. 46.2m 36.8% was spent on wage, shs.79.6m (63.2%) on non wage. This also translates to 99.9% of the total funds received cumulatively. Shs 176,000/= remained unspent on finance, planning and internal audit account. Specifically in the second quarter, the department received shs 54.9m , representing 61% performance of the budget for the quarter. Multisectoral transfers stood at 60% during the quarter. Otherwise all other sources of revenue performed below par, between 30% and 70%. The unconditional non wage performed worst at 42%.as priority was put on other areas but this was compensated by higher allocation of local revenue (131%). The quarter two expenditure amounted to shs 57.3 million, representing 63% of budget for quarter, and this was spent on wage (24.6m -43%)and nonwage (32.6m--57%)

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

The balance on account is for maintaining the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	15000000	28199793
Value of Hotel Tax Collected	18628500	4926524
Value of Other Local Revenue Collections	474718453	252362739
Date of Approval of the Annual Workplan to the Council	01/03/2015	01/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	16/09/2014	16/09/2014
Function Cost (UShs '000)	360,895	125,796
Cost of Workplan (UShs '000):	360,895	125,796

During the quarter the department played its role in the production and submission of the 1st quarter OBT Progress report for 2014/2015, final Form B and BFP for 2015/2016. Also accountable stationery was procured to facilitate the collection of local revenue.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	375,135	169,813	45%	93,784	86,274	92%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	37,608	18,804	50%	9,402	9,402	100%
Conditional transfers to DSC Operational Costs	11,270	5,634	50%	2,817	2,817	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	45,822	39%	29,203	22,464	77%
Conditional transfers to Councillors allowances and Ex	34,440	7,800	23%	8,610	3,900	45%
Locally Raised Revenues	36,904	18,500	50%	9,226	13,480	146%
Multi-Sectoral Transfers to LLGs	51,200	16,950	33%	12,800	7,718	60%
District Unconditional Grant - Non Wage	31,320	31,468	100%	7,830	13,480	172%
Transfer of District Unconditional Grant - Wage	31,057	15,836	51%	7,764	8,513	110%
Total Revenues	375,135	169,813	45%	93,784	86,274	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,135	166,355	44%	93,784	83,075	89%
Wage	177,407	70,657	40%	44,352	35,477	80%
Non Wage	197,728	95,698	48%	49,432	47,599	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	375,135	166,355	44%	93,784	83,075	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,458	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,458	1%			

Statutory bodies department received shs. 169,813 million as cumulative total giving a performance of 45% against total budgeted revenue of shs. 375,135,000/=. Sources were the same as for the first quarter. All the revenue was for recurrent expenditure. District unconditional non wage was the highest performing at 100%, above the expected 50% at half year. This was allocated to facilitate Council and committee sittings. Cumulative expenditure amounted to shs 166.355 million, representing 44% of the annual budget. This expenditure comprised shs 70.657 million (42.5%) spent on salaries and shs 95.698m (57.5%) on nonwage. The total revenue received in the quarter was shs. 86.274 million giving 92% percent performance while expenditure was shs 83.075 million (89%) of the budget for quarter. All expenditure was recurrent with salaries taking 42.7% and 57.3% went to non wage. By the end of 31/12/2014, shs 3,457,800/= remained unspent.

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

The balance of shs 3,457,800= was on account for PRDP capital development. This was waiting for other releases to impliment the project of surveying district lands.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	12
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	01	1
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	375,135	166,355
Cost of Workplan (US\$ '000):	375,135	166,355

1 Council and 2 committee meetings were held. Evaluation of bids done, 1 Land Board meeting held, District budget deliberated and passed by council. Workshops and seminars attended. 2 Audit reports reviewed by district PAC. Ex gratia allowances paid out.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,857	129,225	50%	64,464	37,049	57%
Conditional Grant to Agric. Ext Salaries	24,164	17,745	73%	6,041	8,872	147%
Conditional transfers to Production and Marketing	15,494	7,746	50%	3,873	3,873	100%
NAADS (Districts) - Wage	112,595	62,818	56%	28,149	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	11,908	6,000	50%	2,977	5,730	192%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	84,696	34,916	41%	21,174	18,574	88%
<i>Development Revenues</i>	182,631	35,492	19%	45,658	8,670	19%
Conditional Grant for NAADS	108,751	0	0%	27,188	0	0%
Conditional transfers to Production and Marketing	34,680	17,340	50%	8,670	8,670	100%
Other Transfers from Central Government	39,200	0	0%	9,800	0	0%
Multi-Sectoral Transfers to LLGs		18,152		0	0	
Total Revenues	440,488	164,717	37%	110,122	45,719	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,857	123,780	48%	64,464	94,865	147%
Wage	228,461	52,661	23%	57,115	27,446	48%
Non Wage	29,396	71,119	242%	7,349	67,419	917%
<i>Development Expenditure</i>	182,631	27,298	15%	45,658	9,784	21%
Domestic Development	182,631	27,298	15%	45,658	9,784	21%
Donor Development	0	0		0	0	
Total Expenditure	440,488	151,078	34%	110,122	104,649	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,445	2%			
<i>Development Balances</i>		8,194	4%			
Domestic Development		8,194	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,640	3%			

The production and marketing Department in the 2 quarters to December 2014 had cumulative receipts amounting to shs 164.7 million (37%) of the approved annual budget and this was mainly from production and marketing grant, NAADS salaries, agric extension salaries and district unconditional wage, all of which performed above the expected 50% except for unconditional wage (41%). Poor revenue performance is attributed to non release to the department of Conditional transfer for NAADS grant, local revenue, other government transfers and district unconditional grant non wage. Cumulative expenditure for the half year amounted to shs 151.1 million representing 34% of the annual budget. 35% of this was spent on salaries, 47% on non wage recurrent and 18% on development. Specifically in the second quarter 2014 /2015 funds received amounted to shs 45.7 million from same sources as those of quarter one. Expenditure during the quarter amounted to shs 104.6 million, representing 95% of the quarterly budget. High performance of multi – sectoral transfers is attributable to high allocation to the department by Butiaba sub county to facilitate a study tour by the farmers in the subcounty to Jinja on fish caging. Shs 13,639,930= remained unspent on NAADS and Production accounts.

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

The 6, 568,200/= is for development project PMGs for to paid after execution of the work and 7,071,730/=for NAADS which remained after paying the staff of NAADS

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	7	0
Function Cost (UShs '000)	221,346	55,954
Function: 0182 District Production Services		
No. of livestock vaccinated	60	100
No. of livestock by type undertaken in the slaughter slabs	2000	500
No. of fish ponds constructed and maintained	0	2
No. of rural markets constructed (PRDP)	1	0
Function Cost (UShs '000)	218,124	94,606
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	1,018	518
Cost of Workplan (UShs '000):	440,488	151,078

The was submission of reports to MAAIF for the Q.2 ,collection of statistical data on crops,supervision and backstopping of SACCOs and advocacy for HIV/AIDS for poor affected house holds.Semi -annual technology review meeting was conducted and office consumeables were purchased Kigwera cattle crush construction was completed and,supervision,monitoring control and surveillance on fishing activities and animal diseases surveillance diagnosis and quality assurance were carried out.The handing over of equipments by DNC and Sub county NAADS Coordinators to DPO was done .

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,717,391	420,870	25%	429,348	231,105	54%
Conditional Grant to PHC Salaries	1,552,212	334,987	22%	388,053	179,255	46%
Conditional Grant to PHC- Non wage	81,900	41,007	50%	20,475	20,491	100%
Conditional Grant to District Hospitals	42,010	21,004	50%	10,503	10,502	100%
Locally Raised Revenues	8,149	1,850	23%	2,037	950	47%
Other Transfers from Central Government		14,850		0	14,850	
Multi-Sectoral Transfers to LLGs	30,120	2,273	8%	7,530	1,558	21%
District Unconditional Grant - Non Wage	3,000	4,900	163%	750	3,500	467%
<i>Development Revenues</i>	519,698	288,195	55%	129,925	108,725	84%
Conditional Grant to PHC - development	334,156	167,078	50%	83,539	83,539	100%
Unspent balances - donor	5,763	5,763	100%	1,441	0	0%
Donor Funding	91,000	26,575	29%	22,750	25,186	111%
Unspent balances – Conditional Grants	88,779	88,779	100%	22,195	0	0%
Total Revenues	2,237,089	709,065	32%	559,272	339,831	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,717,391	420,202	24%	429,348	230,439	54%
Wage	1,571,660	334,987	21%	392,915	179,255	46%
Non Wage	145,731	85,215	58%	36,433	51,184	140%
<i>Development Expenditure</i>	519,698	147,606	28%	129,925	39,416	30%
Domestic Development	422,935	116,666	28%	105,734	14,239	13%
Donor Development	96,763	30,939	32%	24,191	25,176	104%
Total Expenditure	2,237,089	567,808	25%	559,273	269,854	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		668	0%			
<i>Development Balances</i>		140,589	27%			
Domestic Development		139,191	33%			
Donor Development		1,399	1%			
Total Unspent Balance (Provide details as an annex)		141,258	6%			

During the second quarter, health department had cumulative receipts amounting to Shs. 709.065 m representing 32% of the approved budget (1.264b) for the year. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a performance of 22%, 50%, 23%, 163%, 100%, 50% and 29% respectively. The sum of shs 2.273m was received and spent in the department by the sub-counties and have been captured under multi-sectoral transfers to lower local Governments. However, overall the department spent Shs.567.808m which is 25% of the approved budget. This also represents 80% of releases. Out of this expenditure Shs.335 m (59%), was spent on wage Shs.85.2m (15%) on non wage, Shs. 116.666m (20.5%) on domestic development and shs 30.9m (5.4%) on donor development. The rest of the funds received totaling to Shs. 141.258,220= remained unspent (shs 140,580,159= on General Health account, shs 9,543= on onchosciasis account and shs 668,518 on the General Hospital account) and it was for completion of DHO office block and other development projects which have now commenced. High percentage can be noticed in district unconditional non wage (163%) to compensate for the low performance in local revenue (23%) because of increased activity including payment for payment of wages for Askaris and Doctors top up allowances which required local funding.

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

The balance is for completion of DHO office block and other development projects which have now commenced

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	8	7
No. of VHT trained and equipped (PRDP)	375	162
Number of health facilities reporting no stock out of the 6 tracer drugs.		7
%age of approved posts filled with trained health workers	60	5
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480	35
No. and proportion of deliveries in the District/General hospitals	360	25
Number of total outpatients that visited the District/ General Hospital(s).	4800	3332
Number of trained health workers in health centers	95	98
No.of trained health related training sessions held.	15	5
Number of outpatients that visited the Govt. health facilities.	128000	30276
Number of inpatients that visited the Govt. health facilities.	2976	1305
No. and proportion of deliveries conducted in the Govt. health facilities	1800	640
%age of approved posts filled with qualified health workers	65	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	48000	5147
No. of new standard pit latrines constructed in a village	01	0
No. of villages which have been declared Open Deafecation Free(ODF)	01	7
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	03	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,237,089	567,808
Cost of Workplan (US\$ '000):	2,237,089	567,808

The funds were spent in payment of retention for Placenta pits and Butiaba marternity ward and completion of DHOs Office, facilitation of Routine immunization outreaches, transfers to lower health centres, communication and computer supplies, stationary, fuel and lubricants, , facilitation of workshops bank chages, fied allowances, monitoring of Government projects and administrative journeys.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,117,254	1,349,429	43%	771,442	683,478	89%
Conditional Grant to Primary Salaries	2,130,528	900,524	42%	532,632	458,919	86%
Conditional Grant to Secondary Salaries	340,591	136,073	40%	85,148	68,251	80%
Conditional Grant to Primary Education	196,306	90,489	46%	49,077	42,357	86%
Conditional Grant to Secondary Education	359,242	179,734	50%	89,811	89,867	100%
Conditional transfers to School Inspection Grant	13,017	6,499	50%	3,254	3,245	100%
Locally Raised Revenues	10,000	6,314	63%	2,500	0	0%
Other Transfers from Central Government		5,094		0	4,340	
Multi-Sectoral Transfers to LLGs	3,144	0	0%	786	0	0%
District Unconditional Grant - Non Wage	31,487	5,892	19%	0	5,892	
Transfer of District Unconditional Grant - Wage	32,939	18,810	57%	8,235	10,606	129%
<i>Development Revenues</i>	989,416	649,245	66%	247,354	195,202	79%
Conditional Grant to SFG	604,123	302,062	50%	151,031	151,031	100%
Unspent balances - donor	12,280	0	0%	3,070	0	0%
Donor Funding	70,000	44,171	63%	17,500	44,171	252%
Unspent balances – Conditional Grants	303,013	303,013	100%	75,753	0	0%
Total Revenues	4,106,670	1,998,675	49%	1,018,796	878,679	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,117,254	1,347,475	43%	779,314	681,666	87%
Wage	2,504,058	1,055,407	42%	626,014	537,777	86%
Non Wage	613,197	292,068	48%	153,299	143,889	94%
<i>Development Expenditure</i>	989,416	398,757	40%	239,482	180,904	76%
Domestic Development	907,136	354,586	39%	218,912	136,733	62%
Donor Development	82,280	44,171	54%	20,570	44,171	215%
Total Expenditure	4,106,670	1,746,231	43%	1,018,796	862,570	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,954	0%			
<i>Development Balances</i>		250,489	25%			
Domestic Development		250,489	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		252,443	6%			

Revenue received up to end of second quarter 2014/15 was shs1.999 billion out of the annual budget of 4,107 billion. This is 47%, and 245% of the quarterly budget of 815,368 million. Revenues comprised of ; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 1.35 billion of the receipts (68%) were recurrent revenues and 649.2m (32%) were development revenues. Out of these funds, shs 1.746 billion was spent out of the annual budgeted expenditure of 4.107 billion, which is equivalent to 43% of the annual. Expenditure comprised of salaries 60.4%, non wage recurrent 16.8%, domestic development 20.3% and donor development 2.5%. This gives the department a balance of 252.443 million on the account. This is 6.1% of annual budgeted expenditure and 12.6% of releases. Particularly during the quarter some sources of revenue did not raise any revenue at all. These include district unconditional grant non wage and other grants from central government. Also there was no expenditure in the department at the level lower local governments giving 0% performance for multisectoral transfers to lower local governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 253%.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 6: Education**

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

The unspent balance is for development projects and these have already commenced.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	413	368
No. of qualified primary teachers	413	368
No. of School management committees trained (PRDP)		31
No. of pupils enrolled in UPE	22149	22149
No. of student drop-outs	0	13
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	1400	1275
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	3	0
No. of latrine stances constructed (PRDP)	11	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,316,250	1,365,623
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	40	38
No. of students passing O level	320	0
No. of students sitting O level	438	438
No. of students enrolled in USE	1850	1850
Function Cost (US\$ '000)	699,833	315,807
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	39	39
No. of secondary schools inspected in quarter	5	5
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	90,587	64,801
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,106,670	1,746,231

All the activities we engaged in this quarter; Handover of PRDP / SFG projects, Training of project managers, verifying of staff at teaching cost centres or schools, support supervision and monitoring, plus inspection of schools, training of some primary school leaders, all require ready and available transport means which up to now is a nightmare in Buliisa. That is why we have earmarked inclusion of purchase of two motorcycles in our next FY's work plan. This will be complemented by the vehicle donated by UNICEF when it is finally delivered.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	972,803	347,606	36%	243,201	166,027	68%
Locally Raised Revenues	3,000	14,300	477%	750	1,300	173%
Unspent balances – Other Government Transfers	53,646	53,646	100%	13,412	0	0%
Other Transfers from Central Government	863,467	240,693	28%	215,867	137,307	64%
Multi-Sectoral Transfers to LLGs	9,152	7,935	87%	2,288	4,113	180%
District Unconditional Grant - Non Wage	20,307	18,543	91%	5,077	16,543	326%
Transfer of District Unconditional Grant - Wage	23,230	12,489	54%	5,808	6,764	116%
<i>Development Revenues</i>	1,605,094	43,348	3%	401,274	21,674	5%
Roads Rehabilitation Grant	78,694	39,348	50%	19,674	19,674	100%
Other Transfers from Central Government	1,526,400	4,000	0%	381,600	2,000	1%
Total Revenues	2,577,897	390,954	15%	644,474	187,701	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	972,803	285,124	29%	243,200	212,583	87%
Wage	29,396	19,289	66%	7,349	10,188	139%
Non Wage	943,407	265,835	28%	235,851	202,396	86%
<i>Development Expenditure</i>	1,605,094	5,345	0%	401,274	5,345	1%
Domestic Development	1,605,094	5,345	0%	401,274	5,345	1%
Donor Development	0	0		0	0	
Total Expenditure	2,577,897	290,468	11%	644,474	217,928	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,483	6%			
<i>Development Balances</i>		38,003	2%			
Domestic Development		38,003	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,486	4%			

The department has received shs 391m to date representing 8% performance of the total approved budget (Shs. 2.878b) for the year. Funds received included roads rehabilitation grant (PRDP) 50%, other transfers from central government (28%), district unconditional wage (54%) and non-wage (91%). Locally generated revenue performed at 110% of the planned funds and the sum of shs 7.935m was received and spent in the department by the sub-counties. Total expenditure amounted to shs. 290.468m which is 11% of the approved annual budget. Low expenditure performance can be attributed to the development projects which have not yet taken off due to delays in awarding contracts for works. With reference to quarter 2, revenues amounted to shs 187,7m and the sources remained the same. Expenditure for quarter was shs 217.9m (34% of quarterly budget). District un-conditional wage and non-wage and the recurrent component of other central government grants performed over 100%. More district un-conditional non-wage was allocated to cater for repairs and maintenance of vehicles. Some of the budget figures for salaries have not been changed to match enhanced salaries for scientists, which is why it is very high(139%). Out of the funds released 100.486m was left unspent and this was for roads rehabilitation to be done under force account which will be done in the third quarter.

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

unspent balance was for roads rehabilitation to be done under force account which will be done in the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	0
No. of people employed in labour based works (PRDP)	14	0
No of bottle necks removed from CARs	6	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	5	0
Length in Km of urban unpaved roads rehabilitated	9	0
Length in Km of Urban unpaved roads routinely maintained	20	20
Length in Km of Urban unpaved roads periodically maintained	2	2
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	215	225
Length in Km of District roads periodically maintained	8	4
Length in Km. of rural roads constructed	96	0
Function Cost (US\$ '000)	2,551,604	261,284
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	26,293	29,184
Cost of Workplan (US\$ '000):	2,577,897	290,468

Vehicles LG2931R, LG0003 – 020 repaired, Carried out routine road maintenance of 120.1km by use of road gangs and routine mechanized of 5.8 km, procured stationary and 340ltrs of fuel, supervision visits and staff salaries paid and a set of tyres for LG0003 – 020 procured.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,021	20,417	49%	10,505	9,622	92%
Conditional Grant to Urban Water	8,000	4,000	50%	2,000	2,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		3,791		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	1,625	14%	3,005	216	7%
<i>Development Revenues</i>	935,146	656,552	70%	233,787	139,297	60%
Conditional transfer for Rural Water	557,187	278,594	50%	139,297	139,297	100%
Unspent balances – Conditional Grants	377,959	377,959	100%	94,490	0	0%
Total Revenues	977,167	676,969	69%	244,292	148,918	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,021	16,370	39%	10,505	7,880	75%
Wage	12,021	5,417	45%	3,005	2,122	71%
Non Wage	30,000	10,954	37%	7,500	5,759	77%
<i>Development Expenditure</i>	935,146	418,935	45%	233,787	131,279	56%
Domestic Development	935,146	418,935	45%	233,787	131,279	56%
Donor Development	0	0		0	0	
Total Expenditure	977,167	435,305	45%	244,292	139,159	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,046	10%			
<i>Development Balances</i>		237,618	25%			
Domestic Development		237,618	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		241,664	25%			

Water Department had cumulative receipts for the half year period amounting to shs 676.969 million representing 69% of the approved annual budget. Sources included Rural water grant, urban water and sanitation and Hygiene all of which performed at 50%, and district unconditional wage (14%). Higher revenue performance was boosted by unspent balances at the end of 2013/2014 which constitutes 56% of the total revenues. Total expenditure for the half year amounted to shs 435.305 m (45% of annual budget). Shs 5.417 m (1.2%) was spent on salaries, shs 10.954 m (2.5%) on non wage recurrent and shs 418.935 m (96.3%) on domestic development budget.

Specifically in the second quarter, the Department received shs 148.918 million representing 61% of the quarterly budget. Expenditure for quarter amounted to shs 139.159 million representing 57% of the quarterly budget. Of this 1.5% was spent on salaries, 4.1% on non wage recurrent and 94.4% on development budget. Shs. 241.664m remained unspent on the works account and this was for the construction of bore holes and renovation of shallow wells whose contracts have now been awarded.

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

Unspent balance on the works account is for the construction of bore holes and renovation of shallow wells whose contracts have now been awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	6
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	11	80
No. Of Water User Committee members trained	742	280
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of public latrines in RGCs and public places	3	0
No. of deep boreholes drilled (hand pump, motorised)	17	9
No. of deep boreholes rehabilitated	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	969,167	435,305
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	977,167	435,305

Rehabilitation of boreholes and construction two 5 stances lined VIP latrines ongoing

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,646	9,748	37%	6,662	5,362	80%
Conditional Grant to District Natural Res. - Wetlands (5,981	2,990	50%	1,495	1,495	100%
Locally Raised Revenues	2,000	310	16%	500	310	62%
Multi-Sectoral Transfers to LLGs	4,245	210	5%	1,061	0	0%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	12,021	6,238	52%	3,005	3,557	118%
<i>Development Revenues</i>	30,000	3,500	12%	7,500	2,000	27%
Other Transfers from Central Government	30,000	3,500	12%	7,500	2,000	27%
Total Revenues	56,646	13,248	23%	14,162	7,362	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,646	9,712	36%	6,662	5,413	81%
Wage	12,021	6,238	52%	3,005	3,557	118%
Non Wage	14,625	3,474	24%	3,656	1,855	51%
<i>Development Expenditure</i>	30,000	3,500	12%	7,500	2,000	27%
Domestic Development	30,000	3,500	12%	7,500	2,000	27%
Donor Development	0	0		0	0	
Total Expenditure	56,646	13,212	23%	14,162	7,413	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

Natural Resources department received cumulative revenues amounting to shs 13.248 m representing 23% of approved annual budget for the half year to end of December 2014. Revenues included shs 2.99 m (50%), grant to natural resources, District unconditional wage shs 6.238m (52%), shs 3.5m (12%) from DLSP and 0.310 m as local revenue. Expenditure during the period amounted to shs 13.212 million representing 23% of the approved budget. Shs 6.238 m (47%) was spent on salaries, 26.3% on non wage recurrent and 26.5 on domestic development. Apart from natural resources grant and district unconditional wage, all other sources performed below the expected 50%. The worst performing was district unconditional non wage (0%), multi-sectoral transfers (5%) and local revenues (16%) due to low allocation arising from prioritizing of expenditure in other areas. Low DLSP release is attributed to the phasing out of the programme.

Specifically in quarter 2 the department received shs 7.362 m representing 52% of the quarterly budget. Expenditure for quarter amounted to shs 7.413 m representing 52% approved quarterly budget. Shs 3.557m (48%) was spent on salaries, shs 1.855m (25%) on non wage recurrent and shs 2m (27%) on domestic development budget. This left the department with a balance of shs 35,760 on the account.

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

The balance on the account was to cater for maintenance of the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of monitoring and compliance surveys undertaken	9	1
No. of new land disputes settled within FY	0	1
Function Cost (US\$ '000)	56,646	13,212
Cost of Workplan (US\$ '000):	56,646	13,212

The department conducted physical planning surveillance and distribution of 5 physical development plans to COAs office.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,802	33,903	44%	19,201	17,831	93%
Conditional Grant to Functional Adult Lit	4,371	2,186	50%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	554	50%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	1,994	50%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	4,162	50%	2,081	2,081	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	1,300	130%
Multi-Sectoral Transfers to LLGs	13,770	5,680	41%	3,442	2,318	67%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	39,244	17,826	45%	9,811	9,765	100%
<i>Development Revenues</i>	1,374,551	487,711	35%	343,638	439,895	128%
LGMSD (Former LGDP)	32,209	16,047	50%	8,052	8,042	100%
Unspent balances – Other Government Transfers	32,311	32,311	100%	8,078	0	0%
Other Transfers from Central Government	1,310,031	433,353	33%	327,508	431,853	132%
Multi-Sectoral Transfers to LLGs		6,000		0	0	
Total Revenues	1,451,353	521,614	36%	362,838	457,726	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,802	33,777	44%	19,201	17,733	92%
Wage	46,733	20,283	43%	11,683	11,038	94%
Non Wage	30,069	13,495	45%	7,517	6,694	89%
<i>Development Expenditure</i>	1,374,551	56,496	4%	343,637	31,290	9%
Domestic Development	1,374,551	56,496	4%	343,637	31,290	9%
Donor Development	0	0		0	0	
Total Expenditure	1,451,353	90,273	6%	362,838	49,022	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		431,216	31%			
Domestic Development		431,216	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		431,341	30%			

Community based services department has received a cumulative total of shs. 521.6 million which represents 36% performance of the annual approved budget of shs.1.451 billion. The low performance (36% of annual budget) is because other government grants performed at 33% of annual budget as a result of less NUSAF 2 funds and DLSP releases. Recurrent revenues performed at 34% caused by non release of district unconditional non-wage to the department, otherwise all sources performed as expected around 50% at half year.

The cumulative expenditure amounted to shs 90.273 million which is 6% of the annual budget of which 20.283 million (22.5%) was spent on wage, 13.495 million (14.9%) on nonwage and shs 56.496 million (62.6%) on domestic development. Specifically, in quarter 2 the department received a sum of shs 457.736 million (126%) of the budget for quarter. Of this 15.715 million was recurrent, performing at 93% and shs 1,634 billion was domestic development, which performed at 128% as explained above. During the quarter expenditure amounted to shs 49.022 million 31% of the quarterly budget. Of this, shs 11.038 million (22.5%) was spent on wage, shs 6.694 million (13.7%) on non-wage and shs 31.29 million (63.8%) on domestic development. All sources of recurrent revenues performed as expected during the quarter except for locally raised revenue which performed at 130%. This is attributed to increased need by the department like printing of registration certificates for groups and CBOs. A total of shs. 431,340,601 remained unspent -(Shs 125,235= recurrent on community services account, shs 429,569,061= on NUSAF 2 accounts and shs 1,646,305 on CDD account).

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 9: Community Based Services**

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

The balance of development funds was for the NUSAF2 sub projects where the procurement process is underway, for CDD, the communities are still formulating the projects for approval. The recurrent funds were for community services office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	2
No. FAL Learners Trained	1250	0
No. of children cases (Juveniles) handled and settled	20	223
No. of Youth councils supported	1	1
No. of women councils supported	1	2
Function Cost (US\$ '000)	1,451,353	90,273
Cost of Workplan (US\$ '000):	1,451,353	90,273

Monitored community projects under CDD,NUSAF2,DLSP and councils(youth ,women and disability) held DOVCC and SOVCC meetings, FAL materials,disseminated information through radio talk shows,administered proficiency tests ,facilitation of FAL instructorsand household mentors,paid fuel and allowances to the staff.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,716	294,277	389%	18,929	12,546	66%
Conditional Grant to PAF monitoring	6,649	10,449	157%	1,662	5,224	314%
Locally Raised Revenues	15,794	750	5%	3,949	600	15%
Other Transfers from Central Government		269,610		0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	10,000	3,500	35%	2,500	1,200	48%
Transfer of District Unconditional Grant - Wage	41,273	9,968	24%	10,318	5,521	54%
<i>Development Revenues</i>	315,811	108,604	34%	78,953	25,868	33%
Unspent balances - donor		12,280		0	0	
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	59,978	29,303	49%	14,994	14,934	100%
Unspent balances – Other Government Transfers	21,778	21,778	100%	5,445	0	0%
Unspent balances – Conditional Grants	31,310	31,310	100%	7,828	0	0%
Other Transfers from Central Government	88,760	13,934	16%	22,190	10,934	49%
Multi-Sectoral Transfers to LLGs	73,985	0	0%	18,496	0	0%
Total Revenues	391,527	402,881	103%	97,882	38,414	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,716	294,276	389%	18,929	12,555	66%
Wage	41,273	9,968	24%	10,318	5,521	54%
Non Wage	34,443	284,308	825%	8,611	7,034	82%
<i>Development Expenditure</i>	315,811	79,592	25%	78,953	20,361	26%
Domestic Development	275,811	67,312	24%	68,953	20,361	30%
Donor Development	40,000	12,280	31%	10,000	0	0%
Total Expenditure	391,527	373,868	95%	97,882	32,916	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		29,012	9%			
Domestic Development		29,012	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,013	7%			

The district planning unit received shs. 402,881,000/= as cumulative total giving a performance of 103% against total budgeted revenue of shs. 391,527,000/=. The total revenue received in the quarter was shs. 38.414m, Giving 39%. This over performance is attributed majorly to other government transfers from UBOS for the conduct of the population census and also to unspent balances under LGMSD and DLSP funds. By the end of 31/12/2014, 95% of the budget was spent and shs. 29.013 million remained unspent and most of this money is for domestic development items whose procurement is ongoing. The unspent balance included shs. Shs. 28,218,252= on LGMSD account, and shs. 785,736 on the DLSP account and shs 8,599= on PRDP account.

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

The unspent funds are meant for the construction works under LGMSD funding and phase out activities for DLSP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	391,527	373,868
Cost of Workplan (UShs '000):	391,527	373,868

BFP preparation process started. Conducted three TPC and 1 budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,457	14,853	44%	8,364	8,034	96%
Conditional Grant to PAF monitoring	4,987	932	19%	1,247	466	37%
Locally Raised Revenues	7,000	954	14%	1,750	504	29%
Multi-Sectoral Transfers to LLGs	1,747	3,563	204%	437	2,004	459%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	600	120%
Transfer of District Unconditional Grant - Wage	17,723	7,903	45%	4,431	4,459	101%
Total Revenues	33,457	14,853	44%	8,364	8,034	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,457	14,840	44%	8,364	8,028	96%
Wage	17,723	10,766	61%	4,431	5,899	133%
Non Wage	15,735	4,074	26%	3,934	2,129	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,457	14,840	44%	8,364	8,028	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

The total funds received in the quarter amounted to shs.8 m (24%) of the annual budget of shs 33.457m and 96% of the quarterly budget of shs8.364 m. All the funds were recurrent revenues and included district unconditional wage of shs.4.459 m (50.5%), local revenue shs.504,000= and unconditional non wage . All receipts were spent, save for shs 12,000 that remained on finance account. Shs5.899m (73.5%) of the expenditure was on wage and the rest on non wage recurrent. Shs 2,004m was received and spent on the department by Buliisa T/C and appear under Multi-sectoral transfers to LLGs.

Cumulatively the department received shs 14.853 representing 44% of the annual budget. Cumulative expenditure amounted to shs 14,84 of which shs 10.766 (72.5) million was salaries and the rest on non wage recurrent.

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

The balance just happened to remain from the funds that were provided to the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	40	10
Date of submitting Quarterly Internal Audit Reports	15/10/14	15/01/2015
Function Cost (UShs '000)	33,457	14,840
Cost of Workplan (UShs '000):	33,457	14,840

First quarter audit report for 2014/15 was produced and submitted to council, financial audits were done for all

Vote: 576 Buliisa District

2014/15 Quarter 2

Workplan 11: Internal Audit

departments, government projects, including clearance of all UPE accountabilities received from the government primary schools in the district.

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Three official trips to Kampala facilitated.	Three official trips to Kampala facilitated.
	Two Workshops facilitated. 90 Daily news papers supplied to CAOs office	Six Workshops facilitated to Mbarara, Fort Portal, Hoima and Masindi. Monthly salary of all staff paid.
General Staff Salaries		19,560
Allowances		2,890
Workshops and Seminars		7,419
Recruitment Expenses		0
Welfare and Entertainment		5,215
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		318
Telecommunications		260
Property Expenses		4,000
Guard and Security services		1,000
Water		0
Consultancy Services- Long-term		6,231
Travel inland		310
Fuel, Lubricants and Oils		4,743
Maintenance - Vehicles		140
Transfers to Government Institutions		4,615
Wage Rec't:	39,247	19,560
Non Wage Rec't:	22,147	32,925
Domestic Dev't:		4,615
Donor Dev't:		
Total	61,394	57,101

Output: Human Resource Management

Non Standard Outputs:	Three official trips to the Ministry of Public Service facilitated.. Datacapture for ataff on payroll done, Salaries for ataff paid Rewards and sanctions committee facilitated, Office furniture procured. 1 Staff inspection trip carried out. 4 lower L	Six official trips to the Ministry of Public Service facilitated for Data capture & approval for staff salaries on payroll done. 3 Salaries for staff paid. Rewards and sanctions committee facilitated,
Allowances		3,121

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		121
Wage Rec't:		
Non Wage Rec't:	4,125	3,242
Domestic Dev't:		
Donor Dev't:		
Total	4,125	3,242
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Training on HIV/AIDs mainstreaming done Training staff on output budgeting tool (OBT) done)	2 (Training on HIV/AIDs mainstreaming done at Buliisa hall. Some Heads of Departments/ Sections facilitated for Hoima training on Performance management and HR forum at Jinja - UCSC.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and put in place)	No (Nil)
Non Standard Outputs:	Needs Assesment for all Local Government staff Carried out One administrative officers trained in Human Resource Management (Post Graduate)	Five staff facilitated with exam allowances at Hioma Team Institute.
Allowances		4,340
Workshops and Seminars		0
Staff Training		1,891
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		70
Fuel, Lubricants and Oils		276
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,592	6,607
Donor Dev't:		
Total	4,592	6,607
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 69%)	5 (Recruitment of staff in some critical positions done like Assistant Records Officer, Senior Ass. Town Clerk, Internal Auditor, Health Assistant and Town Clerk.)
Non Standard Outputs:	LLGs Mentored on programme implementation	Nil
Allowances		1,000
Travel inland		2,000

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,000
Output: Public Information Dissemination		
Non Standard Outputs:	6 Sub county notice boards pasted with information	6 Sub county notice boards posted with information
<i>Advertising and Public Relations</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	150
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (Monthly reports compiled and submitted.)	3 (Monthly reports compiled and submitted.)
No. of monitoring visits conducted	3 (Monthly Monitoring visits conducted)	1 (Monthly joint Monitoring visits conducted)
Non Standard Outputs:	Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Office stationery purchased Office premises cleaned Vehicles and equipments maintained
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Guard and Security services</i>		1,000
<i>Cleaning and Sanitation</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,341	1,210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,341	1,210
Output: Records Management		
Non Standard Outputs:	Staff salary to 2 staff paid Office stationery and equipment procured Movement of correspondances facilitated	Staff salary to 2 staff paid Movement of correspondances facilitated

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		346
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	346
Domestic Dev't:		
Donor Dev't:		
Total	1,250	346
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	(Not planned)	0 (Nil)
No. of administrative buildings constructed	1 (Completion of an office block at Kihungya sub-county ongoing)	1 (Completion of an office block at Kihungya sub-county ongoing)
No. of existing administrative buildings rehabilitated	(Not planned)	0 (Nil)
Non Standard Outputs:	Not planned	Nil
Non Residential buildings (Depreciation)		5,569
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,486	5,569
Donor Dev't:		0
Total	40,486	5,569

Additional information required by the sector on quarterly Performance

The Administration Department expenditure has affected other sectors by extra 15, 292 M due to two monthly trips to MoPS for data capture and approval of salaries, Legal costs incurred on monthly basis and installation of piped water. Generally, there was g

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

Date for submitting the Annual Performance Report	(Not planned for)	15/07/2014 (Not planned)
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Timely payment of salaries to the staff of finance Department, One quarterly monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the six sub-counties. 2 finance committee meetings attended 3 Budget Desk m	One quarterly monitoring visit conducted, 1 Budget Desk meetings held 3 Local revenue mobilisation meetings attended.
General Staff Salaries		21,154
Allowances		4,070
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		282
Small Office Equipment		140
Bank Charges and other Bank related costs		212
Telecommunications		500
Travel inland		1,660
Fuel, Lubricants and Oils		2,146
Wage Rec't:	40,451	21,154
Non Wage Rec't:	9,589	9,010
Domestic Dev't:		
Donor Dev't:		
Total	50,041	30,164

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	118679613 (Value of other local revenue collected in the district.)	84407882 (Value of other Local revenue collected in the district.)
Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	2152020 (Amount of LHT collected in the district.)
Value of LG service tax collection	3000000 (LST collected in the district)	9787250 (Amount of Local Service Tax (LST) collected in the district)
Non Standard Outputs:	150 businesses / tax payers enumerated and registered 2 tax education and sensitization meetings conducted 2 radio talk shows held Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya	3 monthly revenue meetings held 2 Market surveys conducted and reserve prices set Accountable stationery procured and supplied to the subcounties.
Allowances		755
Advertising and Public Relations		2,980
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		900
Fuel, Lubricants and Oils		1,160
Wage Rec't:		
Non Wage Rec't:	7,500	5,795
Domestic Dev't:		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	7,500	5,795
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	15/03/2015 (Not planned)
Date of Approval of the Annual Workplan to the Council	(N/A)	01/03/2015 (Not planned)
Non Standard Outputs:	Orbit report for first quarter 2013/2014 prepared	Final Performance Contract B FOR 2014/15, OBT Report for first quarter 2014/2015 and BFP for 2015/2016 produced and submitted to MOFPED and relevant offices.

Allowances		1,970
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Printing, Stationery, Photocopying and Binding		1,450
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Wage Rec't:

Non Wage Rec't:	2,000	3,420
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	3,420
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Output: LG Expenditure management Services

Non Standard Outputs:	4 monthly salaries paid to staff All cash books maintained up to date. All accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and led	3 monthly salaries paid to staff All cash books maintained up to date. Accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and ledgers
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Allowances		1,962
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Staff Training		1,070
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Computer supplies and Information Technology (IT)		100
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Printing, Stationery, Photocopying and Binding		320
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Information and communications technology (ICT)		100
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Fuel, Lubricants and Oils		900
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Wage Rec't:

Non Wage Rec't:	7,375	4,452
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*Domestic Dev't:**Donor Dev't:*

Total	7,375	4,452
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Output: LG Accounting Services

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date for submitting annual LG final accounts to Auditor General	(Responses to management letter submitted to OAG. Final copy of the accounts produced.)	16/09/2014 (Not done as the exit meeting was held in January 2015)
Non Standard Outputs:	Monthly and quarterly accountability reports produced and submitted to relevant offices Quarter four OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them	Quarter one OBT report for 2014/2015 prepared and submitted to MOFPED and other line ministries and the District executive.
Allowances		1,060
Printing, Stationery, Photocopying and Binding		700
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	5,000	2,460
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,460

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

Non Standard Outputs:	3 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes and reports produced	3 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced 2 workshops/seminars attended by the Clerk district speaker and deputy in soroti and kampala
General Staff Salaries		2,002
Allowances		2,930
Medical expenses (To employees)		300
Gratuity Expenses		3,900
Books, Periodicals & Newspapers		0
Welfare and Entertainment		295
Printing, Stationery, Photocopying and Binding		216
Small Office Equipment		300
Bank Charges and other Bank related costs		357
Telecommunications		480
Travel inland		1,000
Fuel, Lubricants and Oils		438

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	1,817	2,002
Non Wage Rec't:	10,048	10,216
Domestic Dev't:		
Donor Dev't:		
Total	11,865	12,217

Output: LG procurement management services

Non Standard Outputs:	Conducting 2 Contract committee meetings holding 2 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members,pressin	Conducting 4 Contract committee meetings holding 3 Evaluation committee meetings compiling 3 monthly reports compiling 1 quarterly reportpaying 3 month Salaries and allowances for procurement officer and contracts committee members
General Staff Salaries		2,396
Allowances		5,050
Advertising and Public Relations		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		315
Wage Rec't:	2,664	2,396
Non Wage Rec't:	1,282	5,365
Domestic Dev't:		
Donor Dev't:		
Total	3,946	7,761

Output: LG staff recruitment services

Non Standard Outputs:	paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationery, printing and photocopying paying Computer supplies	paying C/man DSC and PPO salaries for 3 month Holding 1 DSC meeting .payment of subscription for DSC Chairperson
Fuel, Lubricants and Oils		0
General Staff Salaries		8,615
Allowances		3,080
Gratuity Expenses		0
Welfare and Entertainment		15
Printing, Stationery, Photocopying and Binding		320
Subscriptions		600
Wage Rec't:	9,414	8,615
Non Wage Rec't:	3,751	4,015

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,166	12,630
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications from all the 7 LLGs recived and cleared)	7 (07 Land applications from all the 7 LLGs recived and cleared,allowances and airtime for the chairperson and secretary paid)
No. of Land board meetings	1 (1 board meeting, conducted)	1 (1 board meeting, conducted)
Non Standard Outputs:	1quarterly report produced , 1 verification visit conducted, stationery and fuel .procured	1quarterly report produced , 1 verification visit conducted, stationery and fuel procured
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,843	1,900
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's reports reviewed)	1 (conducting 1 reviews of the Internal Audit report producing report and submitting to the Ministry.paying Allowances to the members procuring fuel stationery and welfare facilities)
No. of LG PAC reports discussed by Council	1 (1 PAC reports produced and submitted to council.quartely.)	2 (1 PAC reports produced and submitted to council.quartely.)
Non Standard Outputs:	Receiving responses from CAO, Reviewing Internal Audit report	Receiving responses from CAO on auditor general report, Reviewing Internal Audit report
<i>Allowances</i>		2,766
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	4,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	4,476
Output: LG Political and executive oversight		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	3 months salaries to c/man LC V, speaker and 3 members of DEC paid. 03 DEC minutes produced 1 field reports produced 1 Monitoring visits by DEC carried out 02 Radio announcements made 1 talk shows carried out	3 months salaries to c/man LC V, speaker and 4 members of DEC paid. 03 DEC minutes produced fuel airline stationery procured
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General Staff Salaries		22,464
Allowances		3,930
Fuel, Lubricants and Oils		7,099
Wage Rec't:	29,203	22,464
Non Wage Rec't:	13,465	11,029
Domestic Dev't:		
Donor Dev't:		
Total	42,668	33,493

Output: Standing Committees Services

Non Standard Outputs:	Holding 1 Generalpurpose standing committee meeting, Conducting 1 finance committee meeting producing Minutes and reports for committees	Holding 1 Generalpurpose standing committee meeting, Conducting 1 finance committee meeting producing Minutes and reports for committees
Allowances		2,880
Wage Rec't:		
Non Wage Rec't:	3,750	2,880
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,880

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Not yet developed due lack of operation guidelines	Not yet developed due lack of operation guidelines
Gratuity Expenses		55,954
Wage Rec't:	28,149	0
Non Wage Rec't:		55,954
Domestic Dev't:	27,188	

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	55,337	55,954
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

8 members of staff paid salaries

-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF

-4 motorcycle repaired and maintained staff motorcycles

-Supervision & Monitoring Agriculture activities in the district at larg

8 members of staff paid salaries

-Work plans budgets ,reports and submission of documents to Entebbe - MAAIF was done

-Office operations & maitainance

Field activities

Semi annual Technology review meeting was held at district HQ

Hand over of sub co

<i>General Staff Salaries</i>		27,446
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<i>Workshops and Seminars</i>		1,347
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<i>Bank Charges and other Bank related costs</i>		137
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<i>Travel inland</i>		1,671
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<i>Fuel, Lubricants and Oils</i>		1,260
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<i>Wage Rec't:</i>	27,215	27,446
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<i>Non Wage Rec't:</i>	4,517	4,414
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<i>Domestic Dev't:</i>	9,800	
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Donor Dev't:

Total	41,532	31,861
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for)

0 (Ploughing and planting of the 10 mother gardens with NASSE 14 cassava cuttings)

Non Standard Outputs:

1) PMG

-Conduct agricultural statistics

Statistical data was collected & analysed by the DAO the data is in the office

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

<i>Non Wage Rec't:</i>	375	500
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*Domestic Dev't:**Donor Dev't:*

Total	375	500
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Output: Livestock Health and Marketing

No. of livestock vaccinated

0 (Nil)

0 (Nil)

No of livestock by types using dips constructed

0 (N/A)

0 (Nil)

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	500 (350 Cows / bulls 100 Goats 10 Sheep 40 Pigs)	0 (Not planned)
Non Standard Outputs:	Selection of supplier	The contractor/supplier was selected to supply Boran Bulls (SEFI & CO.) Inspection was done in buliisa and Kigwera livestock markets 8 times DVO carried both active & passive surveillance methods on quality assurance on livestock
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	320
<i>Domestic Dev't:</i>	2,053	
<i>Donor Dev't:</i>		
Total	2,373	320
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (Nil)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Nil)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing	All 9 BMUs were monitored along the lake Albert and 2 Beach seines were caught and burnt at the police station Buliisa
<i>Travel abroad</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	385	500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (NIL)
Non Standard Outputs:	Not planned	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	273	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	273	0

3. Capital Purchases

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Commissioning of Wankende cattle crush.
Identification of contractor for completion of Kabolwa cattle crush.

Contractor for Kabolwa crush phase 2 was identified and the commissioning of Kigwera (Wankende) was not done due to the contractor to fall sick and hospitalised in Nsambya hospital

Non Residential buildings (Depreciation)		4,146
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,618	4,146
Donor Dev't:		0
Total	6,618	4,146

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

No of businesses inspected for compliance to the law	0 (Not planned)	0 (nil)
No of businesses issued with trade licenses	0 (Not planned)	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (nil)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected house holds done Data collection on grinding mills/machine in the district conducted	Supervision and backstopping on SACCOs was done and the data on grinding machines was collected .It was released that the district has 113 grinding machines for maize & caasava plus 1 for Rice huller

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	255	0
Domestic Dev't:		
Donor Dev't:		
Total	255	0

Additional information required by the sector on quarterly Performance

The dept/sector has inadequate staffing (only 8 staff in number) and there is inadequate funding from PMG grant as the sector only receives funds from Production and Marketing Grant (PMG)

5. Health**Function: Primary Healthcare****1. Higher LG Services**

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Healthcare Management Services**

Non Standard Outputs:

Salaries to 114 health workers paid
 Bi annual planning meetings held
 20 reams of paper procured,
 12 Monthly management, coordination and planning meetings held
 12 Administrative official trips conducted
 4 Support supervision visits to HSD and Hus c

Salaries to 114 health workers paid for 3 months, held one DHT and one Extended DHT meetings, conducted one integrated support supervision visit to all health facilities, monitored health service delivery in the District, procured office news papers and

Workshops and Seminars		4,300
Books, Periodicals & Newspapers		850
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,369
Bank Charges and other Bank related costs		472
Subscriptions		90
Telecommunications		240
Travel inland		17,202
Travel abroad		0
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		981
Maintenance – Other		1,066
Transfers to Government Institutions		9,382
General Staff Salaries		179,255
Allowances		18,881
Wage Rec't:	388,053	179,255
Non Wage Rec't:	8,199	23,275
Domestic Dev't:	500	9,382
Donor Dev't:	24,191	25,176
Total	420,943	237,088

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	94 (Villages in Butaiba and Bugoigo)	162 (162 vht trained)
No. of Health unit Management user committees trained	2 (BUTAIBA H/CII BUGOIGO H/C II)	7 (49 members seven health unit management user committees were trained)
Non Standard Outputs:	Nil	Nil
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Allowances		4,857
Workshops and Seminars		0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

3,369

4,857

Donor Dev't:

Total

3,369**4,857****2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals

90 (Mothers delivering in maternety wards At the newly completed Buliisa General hospital)

17 (17 mothers delivered in the 3 months at Buliisa General Hospital)

%age of approved posts filled with trained health workers

60 (At the newly completed Buliisa General hospital)

5 (5 percent approved post is filled with trained health worker (10 out of 185 health workers))

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

120 (Patients Admitted in wards At the newly completed Buliisa General hospital)

35 (35 in patients)

Number of total outpatients that visited the District/ General Hospital(s).

1200 (At OPD wardswards At the newly completed Buliisa General hospital)

1720 (1720 out patients in 3 months)

Non Standard Outputs:

Nil

12 immunization out reaches conducted
1 HMC Meeting held
2 tyres for ambulance purchasesd
Attended a workshop on food security and Uganda medical association
Internet subscription was made
Stationary purchased
1 Trip made

Other

11,997

Wage Rec't:

0

Non Wage Rec't:

10,502

11,997

Domestic Dev't:

0

Donor Dev't:

0

Total

10,502**11,997****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine

12000 (12,000 Children immunized withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)

2430 (2430 Children immunized withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)

No. and proportion of deliveries conducted in the Govt. health facilities

450 (450 Deliveries conducted in the Government health facilities.)

311 (311 delivered from 7 health units)

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	95 (Number of trained Health workres in the following Health Units DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	98 (98 trained health workers deployed in 7 Government health facillities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa District)
No.of trained health related training sessions held.	5 (BULIISA H/C IV AND BULIISA GENERAL HOSPITAL)	5 (5 Trainings 1 on oncho, 1 on HIV, 1 on family planning, 1 on M& E)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95% of the villages in the district with functional village health teams (VHTs))
Number of outpatients that visited the Govt. health facilities.	32000 (32000 Out-patients visited the Government health facilities)	12743 (12743 Out-patients visited the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	744 (744 In-patients visited the Government health facilities)	631 (631 In-patients visited the Government health facilities)
%age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	62 (62 percent of the post are filled with qualified health workers)
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	4 Immunisation and sanitation outreaches conducted Cleaning and slashing of health unit compounds 2 HSD meetings conducted 2 Health inspection visits conducted 1 support supervision visit conducted
Conditional transfers for PHC- Non wage		14,354
Wage Rec't:		0
Non Wage Rec't:	15,064	14,354
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,064	14,354

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

Non Standard Outputs:	DHOs office block completed	No money was paid to the contractor in the 2nd quarter funds still on the account
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,195	0
Donor Dev't:		0
Total	21,195	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	(Nil)	0 (Nil)
No of staff houses constructed	02 (completion of DHOs office Construction of Twine Staff House buliisa General Hospital first phase construction of twine staff house at general hospital Buliisa)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,000	0
<i>Donor Dev't:</i>		0
Total	46,000	0

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

No. of teachers paid salaries	413 (3 Monthly salaryies paid to 413 teachers in 31 UPE schools)	368 (3 Monthly salaryies paid to 368 teachers in 31 UPE schools)
No. of qualified primary teachers	413 (No of qualified primary teachers employed)	368 (368 Qualified teachers for primary education)
Non Standard Outputs:		Teachers oriented on assessment and management Carried out dialogue with teachers at subcounty level on quality indicators Dissemination, proposal,discussion and eventual promulgation of the education ordinance carried out, Engagement of community in a
<i>General Staff Salaries</i>		458,919
<i>Workshops and Seminars</i>		44,171
<i>Wage Rec't:</i>	532,632	458,919
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,570	44,171
Total	553,202	503,090

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	31 (School Management Committees for 31 primary schools throughout the district trained)
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Not planned	Project management committees for school projects trained. Projects / sites launched / handed over to contractors.
Workshops and Seminars		10,025
Travel inland		755
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		10,780
Donor Dev't:		
Total	0	10,780
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0 (Not planned)	0 (Exams just done and results not yet out.)
No. of student drop-outs	224 (No of pupils dropping out of schools)	0 (As children anticipate promotional exams drop out is rare at this time.)
No. of pupils enrolled in UPE	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)
No. of pupils sitting PLE	1400 (1400 pupils sitting PLE in all the 31 UPE schools in the district)	1275 (These are pupils who sat exams in 2014)
Non Standard Outputs:	Nil	Nil
Conditional transfers for Primary Education		42,357
Wage Rec't:		0
Non Wage Rec't:	49,077	42,357
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	49,077	42,357
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	0 (Work just started and ongoing. But no payment done yet.)
Non Standard Outputs:	Nil	Nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,802	0
Donor Dev't:		0
Total	25,802	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	11 (One 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools constructed. Retention monies that fall due, paid.)	0 (Work just started and ongoing. But no payment done yet.)
No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Non Residential buildings (Depreciation)</i>		21,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,482	21,284
<i>Donor Dev't:</i>		0
Total	13,482	21,284

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)
No. of teacher houses constructed	2 (1 twin teachers staff houses at Kibambura Primary School Constructed and 1 twin teachers staff house at Kisiabi Primary School completed)	0 (Work just started and ongoing. But no payment done yet.)
Non Standard Outputs:	Not planned	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,335	0
<i>Donor Dev't:</i>		0
Total	62,335	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(Not planned)	0 (N/A)
No. of teacher houses constructed	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	0 (Work just started and ongoing. But no payment done yet.)
Non Standard Outputs:	Not planned	N/A
<i>Residential buildings (Depreciation)</i>		80,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,479	80,521
<i>Donor Dev't:</i>		0
Total	93,479	80,521

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving	1 (Furniture supplied to Uganda Martyrs Primary	0 (Work just started and ongoing. But no
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
furniture	School)	payment done yet.)
Non Standard Outputs:	Nil	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,689	0
<i>Donor Dev't:</i>		0
Total	4,689	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	40 (3 monthly salaries paid to 40 staff of secondary schools)	38 (3 monthly salaries paid to 38 staff of secondary schools)
No. of students sitting O level	438 (438 Students sitting O level exams)	438 (438 Students registered to sit O level exams)
No. of students passing O level	320 (320 students passing O level)	0 (Exams just done and results not yet out.)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		68,251
<i>Wage Rec't:</i>	85,148	68,251
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,148	68,251
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers for Secondary Schools</i>		89,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,811	89,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,811	89,867
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs 6 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaign	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs. We launched PRDP / SFG sites, trained project managers, Monitored and supported the teaching functions
<i>General Staff Salaries</i>		10,606
<i>Allowances</i>		0
<i>Travel inland</i>		3,229
<i>Scholarships and related costs</i>		0
<i>Transfers to Government Institutions</i>		24,147
<i>Wage Rec't:</i>	8,235	10,606
<i>Non Wage Rec't:</i>	7,872	3,229
<i>Domestic Dev't:</i>	0	24,147
<i>Donor Dev't:</i>		
Total	16,106	37,983

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0 (Not planned)	1 (At least one inspection is carried out every quarter.)
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of tertiary institutions inspected in quarter	0 (Not planned)	0 (N/A)
No. of secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	5 (5 Secondary schools inspected)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		4,095
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,754	8,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,754	8,435

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

All the activities we engaged in this quarter; Handover of PRDP / SFG projects, Training of project managers, verifying of staff at teaching cost centres or schools, support supervision and monitoring, plus inspection of schools, training of some primary

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 salaries to 7 staff paid, 2 Supervision visits conducted, Procurement of 1 reams of papers, 1 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 750 ltrs of Fuel and lubricants 3 salaries to 7 staff paid, 2 Supervision visits condu	3 salaries to 6 staff paid, 3 salaries to 1 contract staff paid 3 Supervision visits conducted, 350 ltrs of Fuel and lubricants
<i>General Staff Salaries</i>		6,764
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		1,900
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		545
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Transfers to Government Institutions</i>		8,637
<i>Wage Rec't:</i>	5,808	6,764
<i>Non Wage Rec't:</i>	3,663	11,417
<i>Domestic Dev't:</i>		2,065
<i>Donor Dev't:</i>		
Total	9,470	20,246

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

Length in Km of urban unpaved roads rehabilitated	0 (Preparation of BOQs, Submission to contract committee for approval,)	0 (Nil)
Non Standard Outputs:	Supervision	Nil
<i>Conditional transfers for feeder roads maintenance workshops</i>		3,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,949	3,280
<i>Donor Dev't:</i>		0
Total	17,949	3,280

Output: Urban unpaved roads Maintenance (LLS)

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)
Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Tadwe, Weyale, Kalindoni)	2 (White Completion, Tadwe, Weyale, Kalindoni)
Non Standard Outputs:	Supervision and Monitoring	Supervision visits done
<i>Conditional transfers for Road Maintenance</i>		26,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,204	26,204
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,204	26,204
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	6 (Bottle necks on Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro handled)
Non Standard Outputs:	Supervision and Monitoring done	Supervision visit carried out
<i>Conditional transfers for Road Maintenance</i>		33,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,480	33,920
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,480	33,920
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Nil)	0 (Nil)

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)

225 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)

Length in Km of District roads periodically maintained

8 (Preparation of BOQs, Submission to contract committee for approval of Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4km)

4 (Preparation of BOQs and approval done. Mechanised Maintenance of Bugoigo - Sonsio 4.1km on going)

Non Standard Outputs:

Supervision and Monitoring done

Two Supervision visit and Monitoring done

Conditional transfers for Road Maintenance

88,717

Wage Rec't:

0

Non Wage Rec't:

64,636

88,717

Domestic Dev't:

0

Donor Dev't:

0

Total**64,636****88,717****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

repair and Supervision works

Repair of LG0001-O20, LG0002-020, LG0003-020

Machinery and equipment

26,532

Wage Rec't:

0

Non Wage Rec't:

26,296

26,532

Domestic Dev't:

0

Donor Dev't:

0

Total**26,296****26,532****Function: District Engineering Services****1. Higher LG Services**

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Vehicle Maintenance**

Non Standard Outputs:	Two Vehicles well Maintained	Maintenance of vehicles UG 2323R, LG0006 -75 and UG 0485Z done
Allowances		550
Maintenance - Vehicles		14,365
Wage Rec't:		
Non Wage Rec't:	5,827	14,915
Domestic Dev't:		
Donor Dev't:		
Total	5,827	14,915

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

Non Standard Outputs:	3 Salaries to 1 staff paid - 3 montly bank charges paid. -- Cleaning of offices -1consultation to the centre nmade	- 6 salaries paid - 3 monthly charges paid - offices cleaned - 2 consultations to the centre made
General Staff Salaries		216
Contract Staff Salaries (Incl. Casuals, Temporary)		3,870
Allowances		4,606
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		36
Subscriptions		0
Travel inland		277
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		1,000
Transfers to Government Institutions		17,804
Wage Rec't:	3,005	216
Non Wage Rec't:		
Domestic Dev't:	9,106	29,093
Donor Dev't:		
Total	12,111	29,309

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NIL)	0 (NIL)
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (FY2013/14 annual report and 2014/15 displayed in all lower local Governments)	1 (- Mandatory public notices with financial information displayed in all s/cs)
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 Coordination meetings held at district level)	0 (NIL)
No. of water points tested for quality	0 (NIL)	0 (NIL)
No. of supervision visits during and after construction	6 (Ngwedo, Kigwera, Buliisa s/cs and Buliisa Town council where water points will be constructed and rehabilitated plus construction of two 5 stances lined VIP latrine in at Kamagongoro and sonsyo landing site)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Allowances</i>		1,498
<i>Fuel, Lubricants and Oils</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,961	2,079
<i>Donor Dev't:</i>		
Total	2,961	2,079
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (NIL)	0 (NIL)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (nilNIL)
No. Of Water User Committee members trained	186 (40 WUCS trained)	280 (Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)
No. of water user committees formed.	0 (NIL)	80 (- Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 metings held)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Allowances</i>		14,609
<i>Workshops and Seminars</i>		912
<i>Printing, Stationery, Photocopying and Binding</i>		1,366
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		5,909
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Wage Rec't:

Domestic Dev't: 10,901 28,795

Donor Dev't:

Total 10,901 28,795**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

11 villages improving sanitation and hygiene in communities

- 13 villages triggered and followed
-

Allowances

4,430

Workshops and Seminars

400

Printing, Stationery, Photocopying and Binding

484

Fuel, Lubricants and Oils

445

Wage Rec't:

Non Wage Rec't: 5,500 5,759

Domestic Dev't:

Donor Dev't:

Total 5,500 5,759**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of 2 Stance VIP Latrine at the District Water Office block

NIL

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,000

0

Donor Dev't:

0

Total 3,000 0**Output: Other Capital**

Non Standard Outputs:

payment of retention for works executed in 2013/14FY
- advertising the projects
- evaluation of bids.
- preparation of BOQs
- intrenal cleaning done
- fumigation done

NIL

Other Fixed Assets (Depreciation)

0

Wage Rec't:

0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,462	0
<i>Donor Dev't:</i>		0
Total	10,462	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 latrine of five stances completed at kabolwa landing site)	0 (- work ongoing)
Non Standard Outputs:	NIL	NIL
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	0
<i>Donor Dev't:</i>		0
Total	15,750	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NIL)	0 (NIL)
No. of deep boreholes drilled (hand pump, motorised)	0 (Commissioning of 6 bore holes drilled at Kharthum, Uduku, Kijangi, Mubaku and Buliisa s/c H/Qs)	3 (3 Boreholes sited and drilled at Kisomere, Mubaku in Ngwedo subcounty and kasinyi/Lakidi in Kigwera subcounty)
Non Standard Outputs:	NIL	NIL
<i>Other Fixed Assets (Depreciation)</i>		71,311
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	130,500	71,311
<i>Donor Dev't:</i>		0
Total	130,500	71,311
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (10 Boreholes Rehabilitated Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo (10))	0 (NIL)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya subcounties.)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,244	0
<i>Donor Dev't:</i>		0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>	24,244	0
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Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (wanseko and Ngwedo piped water schemes designed)	0 (NIL)
Non Standard Outputs:	NIL	NIL

<i>Other Fixed Assets (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	26,863	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	26,863	0
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	payment of monthly staff salary fuel to run the department	
<i>General Staff Salaries</i>			3,557
<i>Allowances</i>			500
<i>Printing, Stationery, Photocopying and Binding</i>			250
<i>Bank Charges and other Bank related costs</i>			51
<i>Fuel, Lubricants and Oils</i>			70
<i>Wage Rec't:</i>	3,005		3,557
<i>Non Wage Rec't:</i>	500		871
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<i>Total</i>	3,505		4,428

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and	1 (formulation of Nile delta ramsar wetland	1 (collected data for formulation of Waiga
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
regulations developed	management plan)	wetland management plan Kihunga sub county)
Area (Ha) of Wetlands demarcated and restored	1 (waiga)	1 (data collected for waiga wetland)
Non Standard Outputs:	wet lands with in the District	collected data for formulation of Waiga wetland management plan in Kihunga sub county
<i>Allowances</i>		315
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	745	519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	745	519
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (kihungya sub county)	1 (monitored activities along waiga river and zola wetland in Buliisa sub county)
Non Standard Outputs:	Nil	monitored activities along waiga river and zola wetland in Buliisa sub county
<i>Allowances</i>		110
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	220
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Nil)	1 (one training for area land committes of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively)
Non Standard Outputs:	Area land Committee of Biiso, Kihungya and Butiaba trained. Survey and titling of Distrcet Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana	one training for area land committes of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively
<i>Workshops and Seminars</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>	7,500	2,000
<i>Donor Dev't:</i>		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Total</i>	8,100	2,000
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Output: Infrastructure Planning

Non Standard Outputs:	Nil	boundary determination fo Butiaba town
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	246

Additional information required by the sector on quarterly Performance

The department has been cleared by ministry of public service to atleast recruit two technical staff in lands office, if recruited, this will significantly improve service delivery in land management sector

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

Non Standard Outputs:	Staff Salaries paid - 1 quarterly reports compiled - 1 supervision visits conducted - 1 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated - 12 parish chiefs trained	Staff Salaries paid 1 Quarterly supervision visit conducted DCDO supported to travel to Kampala for the training of district stakeholders on community engagement in strategic planning in order to benefit from the Oil and Gas Industry. DCDO supported to
<i>General Staff Salaries</i>		9,765
<i>Allowances</i>		2,600
<i>Bank Charges and other Bank related costs</i>		143
<i>Fuel, Lubricants and Oils</i>		379
<i>Wage Rec't:</i>	9,811	9,765
<i>Non Wage Rec't:</i>	433	3,122
<i>Domestic Dev't:</i>	10,050	
<i>Donor Dev't:</i>		
<i>Total</i>	20,294	12,888

Output: Probation and Welfare Support

No. of children settled	2 (No of abandoned children settled)	0 (None)
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Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

200 family disputes settled 200 parents who are neglecting children.counselled
20 children in conflict with the law counselled

50 Family cases settled
65 Child neglect cases followed
Trained 60 Para-social workers (child protection wrkers) in Btiaba and Kihungya subcounties facilitated by Ministry of Gender - SUNRISE
NUSAF reports submitted to office of OPM, All NUSAF project

<i>Donations</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	
<i>Domestic Dev't:</i>	143,539	10,200
<i>Donor Dev't:</i>		
Total	144,382	10,200

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (FAL Classes guided on record keeping and savings.)
Non Standard Outputs:	- 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 1 radio talk shows conducted	1 monitoring vist conducted for FAL classes and Household mentors. 40 FAL instructors paid facilitation allowances for 2 quarters under DLSP
<i>Allowances</i>		1,392
<i>Workshops and Seminars</i>		12,000
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	350
<i>Domestic Dev't:</i>	5,000	14,500
<i>Donor Dev't:</i>		
Total	6,093	14,850

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (No of juveniles followed up and settled 4 court sessions attended)	1 (1 Juvenile followed up at Buliisa Magistrate's Court.)
Non Standard Outputs:	1 court sessions attended 1 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 1 district youth executive meeting held. Stationery purchased.	1 Court session attended at Buliisa Magistrate's Court. The youth trained in enterpreneurship skills
<i>Allowances</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	399

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	399
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	0 (None)
Non Standard Outputs:	1 executive meetings held 1 council meeting held	None
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 disability council held 1 disability day celebrated 1 monitoring visit conducted 1 PWDs projects supported with special grant	2 leaders assisted to attend disability day celebrated in Kayunga district. Monitoring of disability groups conducted
<i>Allowances</i>		160
<i>Workshops and Seminars</i>		0
<i>Travel abroad</i>		739
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,328	899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,328	899
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 women council supported)	1 (Women Council supported to monitor the funded women council groups.)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	879

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	1 group (Yesu Amala Farmers Group) in Kgwera subcounty supported.
Conditional transfers for LGDP		6,590
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,052	6,590
Donor Dev't:	0	0
Total	8,052	6,590

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

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicl	Salary for 2 staff member in DPU paid for 3 months Quarterly stationary items purchased 360 litres of fuel for field activities purchased Subsistence Allowances for district planner and driver paid
General Staff Salaries		5,521
Allowances		750
Workshops and Seminars		5,710
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		246
Travel inland		8,228
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		0
Wage Rec't:	10,318	5,521
Non Wage Rec't:	375	1,150
Domestic Dev't:	9,945	14,684
Donor Dev't:	10,000	

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	30,638	21,355
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	(6 District Council meetings conducted)	1 (1 District Council meeting conducted)
No of Minutes of TPC meetings	(12 TPC meetings conducted)	3 (3 TPC meetings conducted)
No of qualified staff in the Unit	(12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	1 (1 budget desk meeting conducted)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	Nil
<i>Allowances</i>		48
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	108
<i>Domestic Dev't:</i>	6,370	0
<i>Donor Dev't:</i>		
Total	7,620	108
Output: Demographic data collection		
Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in	Nil
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Development Planning		
Non Standard Outputs:	Internal assessment for 7 LLCs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive repor	The process of BFP was compilation was started on
<i>Allowances</i>		240
<i>Books, Periodicals & Newspapers</i>		0
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	330
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
Total	3,500	330
Output: Management Information Systems		
Non Standard Outputs:	Vital Statistes Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Printing and distribution of birth certificates is on going
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		0
Total	1,750	0
Output: Operational Planning		

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Printer cartridges and stationary purchased
Allowances		150
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		30
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		610
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	5,000	610

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled	
Allowances		1,336
Printing, Stationery, Photocopying and Binding		100
Travel inland		5,677
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	3,099	4,836
Domestic Dev't:	2,750	5,677
Donor Dev't:		
Total	5,849	10,513

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

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Kisansya P/S, Construction of a 1 five stance VIP latrine at Buliisa Health IV, Construction of 1 two stance latrine at Health office block and Retention provisions	Nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,047	0
Donor Dev't:		0
Total	20,047	0

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

Non Standard Outputs:	- Salary paid to 2 staff members - 3 reams of duplicating paper - 2 box files -2 counter books-	- Salary paid to 2 staff members for 3 months - 3 reams of printing paper purchased
General Staff Salaries		4,459
Allowances		504
Printing, Stationery, Photocopying and Binding		460
Travel inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:	4,431	4,459
Non Wage Rec't:	1,750	1,564
Domestic Dev't:		
Donor Dev't:		
Total	6,181	6,023

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2015 ()	15/01/2015 (submission of ond quarter report to council, district PAC ,RDC,Auditor General and IGG)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (Audited 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))

Vote: 576 Buliisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Audit of 18 UPE schools (Biiso, Nyamasoga, kalengeija, butiaba, walukuba, b ugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools). -Audit of Buliisa General Hospital, 7 health centres at Biiso	Auditedf Buliisa General and Hospital, 7 health centres of Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,747	0
Domestic Dev't:		
Donor Dev't:		
Total	1,747	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,228,606	850,953
Non Wage Rec't:	584,662	584,662
Domestic Dev't:	362,183	362,183
Donor Dev't:		
Total	1,867,145	1,867,145

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Laptop for Deputy CAO purchased	Six official trips to Kampala facilitated. Nine Workshops facilitated to Mbarara, Fort Portal, Hoima and Masindi. . 6 Monthly salary of staff paid. 6 monthly bank charges paid to Stanbic bank, Buliisa. One Subscription to ULGA done. Offices and co	0	Many official workshops organised by different Ministries were being un facilitated. In adequate locally raised revenue. Legal costs such Baralo issues in the High Court Masindi were not planned for.
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Expenditure

211101 General Staff Salaries	156,989	35,756	22.8%
211103 Allowances	5,000	7,140	142.8%
221002 Workshops and Seminars	3,000	9,429	314.3%
221004 Recruitment Expenses	1,500	400	26.7%
221009 Welfare and Entertainment	1,000	5,615	561.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
221014 Bank Charges and other Bank related costs	1,011	688	68.0%
222001 Telecommunications	2,400	860	35.8%
223001 Property Expenses	20,000	5,500	27.5%
223004 Guard and Security services	2,000	2,500	125.0%
223006 Water	600	178	29.6%
225002 Consultancy Services- Long-term	0	9,730	N/A
227001 Travel inland	8,000	2,740	34.3%
227004 Fuel, Lubricants and Oils	24,000	13,923	58.0%
228002 Maintenance - Vehicles	0	140	N/A
291001 Transfers to Government Institutions	0	4,615	N/A

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:	156,989	Wage Rec't:	35,756	Wage Rec't:	22.8%
Non Wage Rec't:	88,587	Non Wage Rec't:	60,742	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	4,615	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,576	Total	101,112	Total	41.2%

Output: Human Resource Management

Non Standard Outputs:	Procurement of Office Furniture done Datacapture for staff on payroll done, Salaries for staff paid Rewards and sanctions committee facilitated, Field rips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource	Nine official trips to the Ministry of Public Service facilitated for Data capture & approval for staff salaries on payroll done. 6 Salaries for staff paid. Five reams of printing papers procured. Rewards and sanctions committee facilitated.	0	One monthly trip to MoPS was planned instead of two monthly. In adequate funding both local & central.
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Expenditure

211103 Allowances	3,000	6,241	208.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	714	28.6%
221014 Bank Charges and other Bank related costs	0	111	N/A
227001 Travel inland	4,500	2,700	60.0%
227004 Fuel, Lubricants and Oils	2,400	1,171	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	10,937	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,500	10,937	66.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Nil)	0	OBT training was postponed to third quarter due some emerging programs scheduled by MoPS such as enrolling of other staff on signing
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	2 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	4 (Training on HIV/AIDs mainstreaming done at Buliisa hall. Some Heads of Departments/ Sections facilitated for Hoima training on Performance management and HR forum at Jinja - UCSC. All Primary Head teachers trained at Resource Center . One staff trained in record keeping management at UMI)	200.00	performance Agreements.
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Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff	Five staff facilitated with exam allowances at Hioma Team Institute.
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Expenditure

211103 Allowances	2,000	5,870	293.5%
221002 Workshops and Seminars	5,000	1,000	20.0%
221003 Staff Training	10,870	3,621	33.3%
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
221014 Bank Charges and other Bank related costs	500	70	14.0%
227004 Fuel, Lubricants and Oils	0	276	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,370	10,867	Domestic Dev't: 59.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,370	10,867	Total 59.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 78%)	59 (Recruitment of staff in some critical positions done like Assistant Records Officer, Senior Ass. Town Clerk, Internal Auditor, Health Assistant and Town Clerk.)	85.51	In adequate wage bill & DSC allocation. Failure by MoFPED to allocate wage bill for the 4 new Sub Counties created in 2011
Non Standard Outputs:	Mentoring of LLGs on programme implementation	Nil		Failure to attract qualified candidates for Senior positioons like Senior Health Inspector, Senior Treasurer etc.

Expenditure

211103 Allowances	2,000	1,000	50.0%
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	3,000	2,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,000	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,000	60.0%	

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 6 Sub county notice boards pasted with information	6 Sub county notice boards posted with information	0	Lack of reliable transport to deliver information. Poor conditions of the roads. Insufficient funds conduct radio talks associated with moving long distance to Masindi or Hoima.
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	4 (Monthly Monitoring visits conducted)	33.33	Insufficient funds.
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	6 (Monthly reports compiled and submitted.)	50.00	Negative attitude of the local communities visited.
Non Standard Outputs:	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained		Poor record systems at grass root level sometimes reduce our input Unreliable transport means to use at planned schedule.

Expenditure

211103 Allowances	450	210	46.7%	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	
221012 Small Office Equipment	0	250	N/A	
223004 Guard and Security services	6,000	1,000	16.7%	
224004 Cleaning and Sanitation	20,400	4,000	19.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	652	65.2%	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,364	Non Wage Rec't:	6,612	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,364	Total	6,612	Total	22.5%

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Staff salary to 2 staff paid Office stationery and equipment procured Movement of correspondances facilitated	0	Under funding due to in low resource envelope.
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Expenditure

211103 Allowances	2,000	1,136	56.8%		
221011 Printing, Stationery, Photocopying and Binding	500	25	5.0%		
221012 Small Office Equipment	100	130	130.0%		
221014 Bank Charges and other Bank related costs	0	110	N/A		
227001 Travel inland	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,901	Non Wage Rec't:	38.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,901	Total	38.0%

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

No. of administrative buildings constructed	1 (Completion of an office block at Kihungya sub-county.)	1 (Completion of an office block at Kihungya sub-county ongoing)	100.00	Delayed release of funds on quarterly basis.
No. of solar panels purchased and installed	0 (Nil)	0 (Nil)	0	Slow pace of the Contractor due to financial constraint.
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	161,944	25,129	15.5%
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	161,944	Domestic Dev't:	25,129	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,944	Total	25,129	Total	15.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted.)	15/07/2014 (Not done)	#Error	Lack of staff and power at the District Headquarters for use.
Non Standard Outputs:	Salaries for all staff in the department paid 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED	2 Budget Desk meetings held 1 Finance committee meetings attended 3 Local revenue mobilisation meetings attended.		

Expenditure

211101 General Staff Salaries	161,805	39,728	24.6%
211103 Allowances	12,525	9,627	76.9%
221002 Workshops and Seminars	5,000	1,276	25.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	882	44.1%
221012 Small Office Equipment	2,500	140	5.6%
221014 Bank Charges and other Bank related costs	632	831	131.6%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	2,000	2,660	133.0%
227004 Fuel, Lubricants and Oils	12,000	5,781	48.2%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	161,805	Wage Rec't:	39,728	Wage Rec't:	24.6%
Non Wage Rec't:	38,357	Non Wage Rec't:	21,697	Non Wage Rec't:	56.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,162	Total	61,426	Total	30.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Amount of Local Service Tax (LST) collected in the district.)	28199793 (Amount of Local Service Tax (LST) collected in the district.)	188.00	Lack of sraff and power at the District Headquarters for use.
Value of Other Local Revenue Collections	474718453 (Value of other Local revenue collected in the district.)	252362739 (Value of other Local revenue collected in the district.)	53.16	
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	4926524 (Amount of LHT collected in the district.)	26.45	
Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced Market surveys conducted	Assorted printed stationery for revenue collection procured 3 monthly revenue meetings held 2 Market surveys conducted and reserve prices set Accountable stationery procured and supplied to the subcounties.		

Expenditure

221103 Allowances	3,000	3,055	101.8%		
221001 Advertising and Public Relations	5,000	2,980	59.6%		
221002 Workshops and Seminars	6,000	1,000	16.7%		
221011 Printing, Stationery, Photocopying and Binding	12,000	6,650	55.4%		
227004 Fuel, Lubricants and Oils	3,600	2,670	74.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	16,355	Non Wage Rec't:	54.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	16,355	Total	54.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)	15/03/2015 (Not planned)	#Error	Lack of sraff and power at the District Headquarters for use.
Date of Approval of the Annual Workplan to the Council	01/03/2015 (Annual work plan approved by council)	01/03/2015 (Not planned)	#Error	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nil

OBT report for fourth quarter 2013/2014 prepared
 Final Performance Contract B FOR 2014/15, OBT Report for first quarter 2014/2015 and BFP for 2015/2016 produced and submitted to MOFPED and relevant offices.

Expenditure

211103 Allowances	5,000	4,459	89.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,700	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,159	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,159	77.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:

Expenditure controls enforced
 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)
 1 training workshop on financial management conducted for all accounts staff
 All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured
 Computer supplies and accessories procured
 Officers supported to attend workshops and professional seminars as part of Continued Professional Development
 1 officer trained in financial management
 1 Internet modem procured and 12 monthly subscriptions paid
 Annual Subscriptions paid to professional associations or bodies
 All staff appraised
 All books of accounts maintained

6 monthly salaries paid to staff
 All cash books maintained up to date.
 Accounting stationery procured
 All vote books maintained up to date
 6 monthly bank reconciliation statements for every account held at the bank prepared
 All abstracts and ledgers

0

Lack of sraff and power at the District Headquarters for use.

Expenditure

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,000	6,592	82.4%	
221003 Staff Training	2,000	1,070	53.5%	
221008 Computer supplies and Information Technology (IT)	1,400	550	39.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110	37.0%	
222003 Information and communications technology (ICT)	1,800	100	5.6%	
227004 Fuel, Lubricants and Oils	4,800	2,150	44.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,500	11,572	Non Wage Rec't:	39.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,500	11,572	Total	39.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)	16/09/2014 (Draft final accounts 2013/14 submitted to AOG)	#Error	Lack of staff and power at the District Headquarters for use.
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Responses to audit queries 2011/2012 prepared and submitted to parliamentary and District PAC. Quarter four OBT reports and monthly financial statements prepared and submitted to MOFPED and line ministries and the District executive for scrutiny		

Expenditure

211103 Allowances	6,000	2,010	33.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	950	19.0%	
227004 Fuel, Lubricants and Oils	4,800	1,120	23.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	4,080	Non Wage Rec't:	20.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	4,080	Total	20.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	6 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced 2 workshops/seminars attended by the Clerk district speaker and deputy in soroti and kampala	0	Failure to fulfil the work plan due to inadequacy of funds
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Expenditure

211101 General Staff Salaries	7,268	3,724	51.2%
211103 Allowances	9,000	5,900	65.6%
213001 Medical expenses (To employees)	500	300	60.0%
213004 Gratuity Expenses	0	7,800	N/A
221007 Books, Periodicals & Newspapers	2,800	26	0.9%
221009 Welfare and Entertainment	500	295	59.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	660	44.0%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	700	568	81.1%
222001 Telecommunications	4,000	480	12.0%
227001 Travel inland	5,392	1,000	18.5%
227004 Fuel, Lubricants and Oils	4,800	438	9.1%
Wage Rec't:	7,268	3,724	51.2%
Non Wage Rec't:	40,192	17,767	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,460	21,490	45.3%

Output: LG procurement management services

0	numerous administrative reviews that delayed commencement of works
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	Conducting 4 Contract committee meetings held 5 Evaluation committee meetings held 4 contracts committee meetings compiled 3 monthly reports compiled 1 quarterly report paid 3 month Salaries and allowances for procurement officer paid contracts co
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Expenditure

211101 General Staff Salaries	10,656	4,650	43.6%
211103 Allowances	3,400	7,780	228.8%
221001 Advertising and Public Relations	0	4,300	N/A
221014 Bank Charges and other Bank related costs	0	285	N/A
227004 Fuel, Lubricants and Oils	600	1,155	192.5%
Wage Rec't:	10,656	4,650	43.6%
Non Wage Rec't:	5,129	13,520	263.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,785	18,170	115.1%

Output: LG staff recruitment services

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	paid C/man DSC and PPO salaries for 6 month Held 2 DSC meeting .payment of subscription for DSC Chairperson	0	Ban on recruitment for districts whose wage bill cannot accommodate
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Expenditure

227004 Fuel, Lubricants and Oils	0	150	N/A
211101 General Staff Salaries	37,657	16,462	43.7%
211103 Allowances	10,000	5,520	55.2%
213004 Gratuity Expenses	0	1,300	N/A
221009 Welfare and Entertainment	0	235	N/A
221011 Printing, Stationery, Photocopying and Binding	965	320	33.2%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	0	600	N/A	
Wage Rec't:	37,657	Wage Rec't: 16,462	Wage Rec't: 43.7%	
Non Wage Rec't:	15,005	Non Wage Rec't: 8,125	Non Wage Rec't: 54.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,662	Total 24,587	Total 46.7%	

Output: LG Land management services

No. of Land board meetings	4 (4 board meetings, conducted)	2 (2 board meeting, conducted)	50.00	Presidential directive on no more land titling in Buliisa district
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	12 (07 Land applications from all the 7 LLGs recived and cleared,allowances and airtime for the chairperson and secretary paid)	10.00	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	2quarterly report produced , 2 verification visit conducted, stationery and fuel procured		

Expenditure

211103 Allowances	6,000	3,360	56.0%	
221011 Printing, Stationery, Photocopying and Binding	371	100	27.0%	
222001 Telecommunications	0	600	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,371	Non Wage Rec't: 4,060	Non Wage Rec't: 55.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,371	Total 4,060	Total 55.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	4 (2 PAC reports produced and submitted to council.quartely.)	100.00	Delays from HODs to submit their accountabilities and responses.
No.of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reports reviewed)	1 (conducted 1 auditor general report and 1 internal audit)	100.00	
Non Standard Outputs:	Receiving responses from CAO, Reviewing 4 Internal Audit reports	Received responses from CAO on auditor general report, Reviewed Internal Audit report		

Expenditure

211103 Allowances	5,000	5,706	114.1%	
221009 Welfare and Entertainment	0	650	N/A	
221011 Printing, Stationery, Photocopying and Binding	986	640	64.9%	
222001 Telecommunications	600	400	66.7%	
227004 Fuel, Lubricants and Oils	3,000	420	14.0%	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	7,816	<i>Non Wage Rec't:</i>	52.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,986	Total	7,816	Total	52.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	6 months salaries to c/man LC V, speaker and 4 members of DEC paid. 06 DEC minutes produced fuel airtime stationery procured	0	Frequent invitations for the district chairperson from the Ministry
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Expenditure

211101 General Staff Salaries	116,813		45,822		39.2%
211103 Allowances	30,000		7,785		26.0%
227004 Fuel, Lubricants and Oils	23,859		13,915		58.3%
Wage Rec't:	116,813	Wage Rec't:	45,822	Wage Rec't:	39.2%
Non Wage Rec't:	53,859	Non Wage Rec't:	21,700	Non Wage Rec't:	40.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,672	Total	67,522	Total	39.6%

Output: Standing Committees Services

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 finance committee meetings conducted, Minutes and reports for committees produced	Hed 2 Generalpurpose standing committee meeting, Conducted 2 finance committee meeting producing Minutes and reports for committees	0	the activity was conducted as planned
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Expenditure

211103 Allowances	10,000	5,760	57.6%
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	5,760	Total	38.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0

N/A

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.	Not yet developed due lack of operation guidelines
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*Expenditure**213004 Gratuity Expenses*

0

55,954

N/A

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	112,595	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	55,954	Non Wage Rec't:	0.0%
Domestic Dev't:	108,751	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	221,346	Total	55,954	Total	25.3%

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

Non Standard Outputs:	<p>-8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF - Semi annual Technology review meeting at district HQ -4 motorcycle repaired and maintained staff motorcycles -Supervision & Monitoring Agriculture activities in the district at large -Office operations & maitainance</p> <p>2) NCG & LR Travel in land Stationary/New papers Field activities</p> <p>3) DLSP -4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district 4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP -2 motorcycle repaired and maintained -District office oprations DLSP and sub county office operations</p>	<p>8 members of staff paid salaries for 6months -Work plans budgets ,reports and submission of documents to Entebbe - MAAIF was done for both quarters -Supervision & Monitoring Agriculture activities in the district was done. Office operations & maitainan</p>	0	The hand over exercise for sub county NAADS Coordinators was not budgeted for by the NAADS Secretariat this had to affect other activities There is need for increase on PMG funds to allow sedors to pplan and budget for more activities during the FY.,
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Expenditure

211101 General Staff Salaries	108,860	52,661	48.4%
221002 Workshops and Seminars	18,061	1,347	7.5%
221014 Bank Charges and other Bank related costs	0	137	N/A
227001 Travel inland	19,140	1,671	8.7%
227004 Fuel, Lubricants and Oils	7,000	1,992	28.5%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	108,860	<i>Wage Rec't:</i>	52,661	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	18,066	<i>Non Wage Rec't:</i>	5,146	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	39,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	166,126	Total	57,807	Total	34.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Identification of 10 farmer groups for Agriculture Technology Transfer Cassava value chain (AgriTT) Ploughing and planting of the 10 mother gardens with NASSE 14 cassava cuttings)	0	The sector had not planned for production of cassava but during the financial year the Agricultural Technology Transfer on Cassava production and value chain (AgriTT) came in and the district had to execute its production
Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO Statistical data was collected & analysed by the DAO the data is in the office		

Expenditure

227001 Travel inland	1,500	1,000	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	1,000	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,500	Total 1,000	Total 66.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	500 (58H/C 90 Goats\Sheeps 52 Pigs)	25.00	The major challenge is inadequate funding the Production & Marketing Dept as far as PMG is concerned Sector can only do one activity in the whole quarter
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)	0	
No. of livestock vaccinated	60 (PMG -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.)	100 (Vaccinated Dogs 80 and Cats 20 in all lower LLGs against Rabies.)	166.67	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Provision of cattle crush retention	Selection of the Suppliers for boran bulls The contractor/supplier was selected to supply Boran Bulls (SEFI & CO.) Inspection was done in Buliisa and Kigwera livestock markets 14 times DVO carried both active & passive surveillance methods on qualit
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Expenditure

227001 Travel inland	1,280	640	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,280	640	50.0%
Domestic Dev't:	8,210	0	0.0%
Donor Dev't:		0	0.0%
Total	9,490	640	6.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Nil)	0	sector has the challenge of being under funded since the PMG grant given to the Dept is very small to allow the production Dept to implement most of important activities This has made almost each sector to o only one activity in every Quarter.
No. of fish ponds stocked	0 (Not planned for)	0 (Not Planned)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	2 (Farmers fish ponds maintained were two in the upper Buliisa (Biiso and Kihungya)	0	
Non Standard Outputs:	PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection	Fish Catch data was collected along the lake Albert shores (BMUs) The Data is available in the offices Monitoring ,Control and Surveillance on fishing along lake Albert and 2 Beach seines were caught and burnt at the police station _Buliisa		

Expenditure

227002 Travel abroad	1,540	770	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,540	770	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,540	770	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (NIL)	0	Lack of readily available transport means for the department and small
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Apiculture data collection across the district	6 Farmer groups backstopped on Apiculture production and marketing.(two groups from each sub county i.e.Ngwedo, Biiso and Kihungya) (NARO & NUSAF 11) Apiculture data collected in five sub counties i.e Biiso,Kihungya,Butiaba,Ngwedo and Buliisa s/c. Repo		or little funds which does not allow the sector to have activities through out the Financial Year
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Expenditure

227001 Travel inland	1,090	1,090		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,090	1,090	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,090	1,090	Total	100.0%

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

Non Standard Outputs:	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)	Contractor for Kabolwa crush phase 2 was identified and the commissioning of Kigwera was not done due to the contractor being sick and hospitalised in Nsambya hospital Supervision was done and the Wakende cattle crush was completed remaining was to	0	Inadequate fund has made the project to done in two Financial Years
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Expenditure

231001 Non Residential buildings (Depreciation)	26,470	9,146		34.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,470	9,146	Domestic Dev't:	34.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,470	9,146	Total	34.6%

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

No of businesses issued with trade licenses	()	0 (nil)	0	Inadequate fund which made the sector not to plan for other activities during the financial year
No of businesses inspected for compliance to the law	()	0 (nil)	0	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (nil) 0

No of awareness radio shows participated in 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected households Data collection on grinding mills/machine in the district Supervision on SACCOs was done and data collected on grinding machines and founded out was that there 113 grinding machies plus 1 rice huller

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 Lack of staff accomodation, Failure to attract and retain some critical cadre staff like doctors

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace). Procurement of compression sprayer.	Salaries to 114 health workers paid for 6 months, 6 Monthly management, coordination and planning meetings held, 2 Support supervision visits to HSD and Hus conducted, 2 Technical supervision visits to HSD, Hus and communities conducted, World AIDs da		
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Expenditure

221002 Workshops and Seminars	28,763	11,063	38.5%
221007 Books, Periodicals & Newspapers	600	850	141.7%
221008 Computer supplies and Information Technology (IT)	0	2,490	N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	2,369	36.4%
221014 Bank Charges and other Bank related costs	0	691	N/A
221017 Subscriptions	0	180	N/A
222001 Telecommunications	6,500	390	6.0%
227001 Travel inland	48,347	20,641	42.7%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227002 Travel abroad	0	1,100	N/A		
227004 Fuel, Lubricants and Oils	5,848	3,800	65.0%		
228002 Maintenance - Vehicles	10,000	1,058	10.6%		
228004 Maintenance – Other	5,000	1,066	21.3%		
291001 Transfers to Government Institutions	0	9,382	N/A		
211101 General Staff Salaries	1,552,212	334,987	21.6%		
211103 Allowances	20,000	19,821	99.1%		
Wage Rec't:	1,552,212	Wage Rec't:	334,987	Wage Rec't:	21.6%
Non Wage Rec't:	32,795	Non Wage Rec't:	32,090	Non Wage Rec't:	97.9%
Domestic Dev't:	2,000	Domestic Dev't:	11,872	Domestic Dev't:	593.6%
Donor Dev't:	96,763	Donor Dev't:	30,939	Donor Dev't:	32.0%
Total	1,683,770	Total	409,888	Total	24.3%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)	162 (162 vht trained)	43.20	Nil
No. of Health unit Management user committees trained	8 (1.Biiso H/C III 2. KIHUNGYA H/CII 3. BUTAIBA H/CII 4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL 6. BULIISA H/C IV 7. KIGWERA H/C II 8. AVOGERAH/C II)	7 (49 members of health unit management user committees were trained)	87.50	
Non Standard Outputs:	Nil	Nil		

Expenditure

227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	0	360	N/A
228002 Maintenance - Vehicles	474	274	57.8%
211103 Allowances	5,000	9,857	197.1%
221002 Workshops and Seminars	4,000	3,840	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 13,474	Domestic Dev't:	18,331	Domestic Dev't: 136.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 13,474	Total	18,331	Total 136.0%

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

%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)	5 (5 percent approved post is filled with trained health worker (10 out of 185 health workers))	8.33	Lack of staff accomodation, Failure to attract and retain some critical cadre,
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)	3332 (3332 out patients in 6 months)	69.42	recruitment process is so slow
No. and proportion of deliveries in the District/General hospitals	360 (in maternity wards)	25 (25 mothers delivered in the 6 months at Buliisa General Hospital)	6.94	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	480 (Patients Admitted in wards)	35 (35 in patients)	7.29	
Non Standard Outputs:	Nil	12 immunization out reaches conducted 1 HMC Meeting held 2 tyres for ambulance purchases Attended a workshop on food security and Uganda medical association Internet subscription was made Stationary purchased 1 Trip made		

Expenditure

242003 Other	42,010	22,500	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,010	22,500	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,010	22,500	53.6%

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

% age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	62 (62 percent of the post are filled with qualified health workers)	95.38	Nil
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	98 (98 trained health workers deployed in 7 Government health facillities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa District)	103.16	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	15 (15 Health related training sessions held)	5 (5 Trainings 1 on oncho, 1 on HIV, 1 on family planning, 1 on M& E)	33.33	
Number of outpatients that visited the Govt. health facilities.	128000 (128,000 Out-patients visited the Government health facilities)	30276 (30276 Out-patients visited the Government health facilities)	23.65	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1,800 Deliveries conducted in the Government health facilities.)	640 (640 delivered from 7 health units)	35.56	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95% of the villages in the district with functional village health teams (VHTs))	100.00	
No. of children immunized with Pentavalent vaccine	48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	5147 (5147 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	10.72	
Number of inpatients that visited the Govt. health facilities.	2976 (2,976 In-patients visited the Government health facilities)	1305 (1305 In-patients visited the Government health facilities)	43.85	
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	6 Immunisation and sanitation outreaches conducted Cleaning and slashing of health unit compounds 3 HSD meetings conducted 4 Health inspection visits conducted 2 support supervision visit conducted		

Expenditure

263313 Conditional transfers for PHC- Non wage	60,255	28,353	47.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,255	28,353	Non Wage Rec't:	47.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,255	28,353	Total	47.1%

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

Non Standard Outputs:	Completion of DHOs office	Nil	0	Work on DHO's office is in progress within a period of a month, the building will be completed
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Expenditure

231001 Non Residential buildings (Depreciation)	84,779	40,142	47.3%	
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	84,779	<i>Domestic Dev't:</i>	40,142	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,779	Total	40,142	Total	47.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(Nil)	0 (Nil)	0	Nil
No of staff houses constructed	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231002 Residential buildings (Depreciation)	184,000	46,321	25.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	184,000	<i>Domestic Dev't:</i>	46,321	<i>Domestic Dev't:</i>	25.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	184,000	Total	46,321	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	368 (3 Monthly salaryies paid to 368 teachers in 31 UPE schools)	89.10	N/A
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	368 (368 Qualified teachers for primary education)	89.10	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nil

Teachers oriented on assessment and management
 Carried out dialogue with teachers at subcounty level on quality indicators
 Dissemination, proposal, discussion and eventual promulgation of the education ordinance carried out.
 Engagement of community in a

Expenditure

211101 General Staff Salaries	2,130,528	900,524	42.3%
221002 Workshops and Seminars	66,280	44,171	66.6%
Wage Rec't:	2,130,528	Wage Rec't: 900,524	Wage Rec't: 42.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	82,280	Donor Dev't: 44,171	Donor Dev't: 53.7%
Total	2,212,808	Total 944,695	Total 42.7%

Output: PRDP-Primary Teaching Services

No. of School management committees trained

()

31 (School Management Committees for 31 primary schools throughout the district trained)

0

N/A

Non Standard Outputs:

Project management committees for school projects trained.
 Projects / sites launched / handed over to contractors.

Expenditure

221002 Workshops and Seminars	0	10,025	N/A
227001 Travel inland	0	755	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 10,780	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 10,780	Total 0.0%

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

No. of pupils sitting PLE	1400 (In all 31 UPE schools in the district)	1275 (These are pupils who sat exams in 2014)	91.07	Nil
No. of Students passing in grade one	50 (50 Pupils are expected to pass in Grade 1)	0 (Exams just done and results not yet out.)	.00	
No. of student drop-outs	0 (Drop out rate is about 4% in a year)	13 (As children anticipate promotional exams drop out is rare at this time.)	0	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	22149 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)	100.00	
Non Standard Outputs:	nil	Nil		

Expenditure

263311 Conditional transfers for Primary Education	196,306	90,489	46.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	196,306	90,489	Non Wage Rec't:	46.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,306	90,489	Total	46.1%

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Nil
No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	0 (Work just started and ongoing. But no payment done yet.)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non Residential buildings (Depreciation)	134,695	49,751	36.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	134,695	49,751	Domestic Dev't:	36.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	134,695	49,751	Total	36.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)	0 (Work just started and ongoing. But no payment done yet.)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **53,926** 21,284 39.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,926	Domestic Dev't:	21,284	Domestic Dev't:	39.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,926	Total	21,284	Total	39.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Construction of 1 twin teachers staff houses at Kibambura Primary School and completion of 1 twin teachers staff house at Kisiabi Primary School)	0 (Work just started and ongoing. But no payment done yet.)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231002 Residential buildings (Depreciation) **249,339** 103,945 41.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,339	Domestic Dev't:	103,945	Domestic Dev't:	41.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	249,339	Total	103,945	Total	41.7%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	0 (Work just started and ongoing. But no payment done yet.)	.00	
Non Standard Outputs:	Nil	N/A		

Expenditure

231002 Residential buildings (Depreciation) **373,918** 134,067 35.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	373,918	Domestic Dev't:	134,067	Domestic Dev't:	35.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	373,918	Total	134,067	Total	35.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Furniture (desks) supplied to Uganda Martyrs Primary	0 (Work just started and ongoing. But no payment done	.00	N/A
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

School - rolled over activity.) yet.)
 Non Standard Outputs: Nil N/A

Expenditure

231006 Furniture and fittings (Depreciation)	18,758	10,611	56.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,758	10,611	Domestic Dev't: 56.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,758	10,611	Total 56.6%

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

No. of students sitting O level	438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)	438 (438 Students registered to sit O level exams)	100.00	N/A
No. of students passing O level	320 (No. of students passing O level)	0 (Exams just done and results not yet out)	.00	
No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	38 (3 monthly salaries paid to 38 staff of secondary schools)	95.00	
Non Standard Outputs:	nil	N/A		

Expenditure

211101 General Staff Salaries	340,591	136,073	40.0%
Wage Rec't:	340,591	136,073	Wage Rec't: 40.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	340,591	136,073	Total 40.0%

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

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	100.00	N/A
Non Standard Outputs:	nil	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	359,242	179,735	50.0%
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	359,242	Non Wage Rec't:	179,735	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	359,242	Total	179,735	Total	50.0%

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

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs. We launched PRDP / SFG sites, trained project managers, Monitored and supported the teaching functions	0	With the available resource, we are trying our best to do what we can. The big challenge is still transport to reach all our schools easily. We have earmarked purchasing of some 2 Motor cycles for Educ. Officer and DIS.
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Expenditure

211101 General Staff Salaries	32,939	18,810	57.1%
211103 Allowances	6,000	3,039	50.7%
227001 Travel inland	7,000	3,229	46.1%
282103 Scholarships and related costs	0	2,960	N/A
291001 Transfers to Government Institutions	0	24,147	N/A

Wage Rec't:	32,939	Wage Rec't:	18,810	Wage Rec't:	57.1%
Non Wage Rec't:	31,487	Non Wage Rec't:	9,228	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	24,147	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,426	Total	52,185	Total	81.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	5 (5 Secondary schools inspected)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (N/A)	0	
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	3 (At least one inspection is carried out every quarter.)	100.00	
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	nil	N/A		

Expenditure

211103 Allowances	10,000	5,790	57.9%
221011 Printing, Stationery, Photocopying and Binding	800	740	92.5%
221014 Bank Charges and other Bank related costs	697	342	49.1%
227001 Travel inland	9,020	5,743	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,017	12,616	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,017	12,616	54.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 Nil

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 salaries to 7 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	6 salaries to 6 staff paid, 5 salaries to 1 contract staff paid 5 Supervision visits conducted, 700 ltrs of Fuel and lubricants
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Expenditure

211101 General Staff Salaries	23,230	12,489	53.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,000	41.7%		
211103 Allowances	0	3,315	N/A		
221014 Bank Charges and other Bank related costs	400	43	10.8%		
227001 Travel inland	1,000	764	76.4%		
227004 Fuel, Lubricants and Oils	4,800	2,400	50.0%		
291001 Transfers to Government Institutions	0	8,637	N/A		
Wage Rec't:	23,230	Wage Rec't:	12,489	Wage Rec't:	53.8%
Non Wage Rec't:	14,650	Non Wage Rec't:	15,094	Non Wage Rec't:	103.0%
Domestic Dev't:		Domestic Dev't:	2,065	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,881	Total	29,647	Total	78.3%

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

Length in Km of urban unpaved roads rehabilitated	9 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)	0 (Nil)	.00	Nil
Non Standard Outputs:	Supervision and Monitering	Nil		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	71,794	3,280	4.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	71,794	Domestic Dev't:	3,280	Domestic Dev't:	4.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	71.794	Total	3.280	Total	4.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru,	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko, White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru,	100.00	Nil
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)		
Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Tadwe, Weyale, Kalindoni)	2 (White Completion, Tadwe, Weyale, Kalindoni)	100.00	
Non Standard Outputs:	Supervision and Monitering	Supervision vists done		

Expenditure

263312 Conditional transfers for Road Maintenance	104,817	52,408	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,817	<i>Non Wage Rec't:</i>	52,408	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,817	Total	52,408	Total	50.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	6 (Bottle necks on Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro handled)	100.00	Limited funds
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Non Standard Outputs:	Supervision and Monitering	Supervision visit carried out
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Expenditure

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

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km .)	4 (Preparation of BOQs and approval done. Mechanised Maintenance of Bugoigo - Sonsio 4.1km on going)	50.00	Nil
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)	225 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)	104.65	
No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring	Two Supervision vist and Monitoring done		

Expenditure

263312 Conditional transfers for Road Maintenance	258,544	93,264	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,544	93,264	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,544	93,264	36.1%

3. Capital Purchases

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	repair and Supervision works	Repair of LG0001-O20, LG0002-020, LG0003-020 and training on operation of service centres done.	0	Nil
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Expenditure

231005 Machinery and equipment	105,182	41,274	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,182	41,274	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,182	41,274	39.2%

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

Non Standard Outputs:	Two Vehicles well Maintained	Maintenance of vehicles UG 2323R, LG0006 -75 and UG 0485Z done	0	In adequate funds
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Expenditure

211103 Allowances	1,590	722	45.4%
228002 Maintenance - Vehicles	20,307	28,017	138.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,307	28,739	123.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,307	28,739	123.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NIL

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	-- 6 salaries paid - 6 monthly charges paid - offices cleaned - 3 consultations to the centre made
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Expenditure

211101 General Staff Salaries	12,021	1,625	13.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,634	3,870	50.7%
211103 Allowances	7,154	7,016	98.1%
221011 Printing, Stationery, Photocopying and Binding	3,172	500	15.8%
221014 Bank Charges and other Bank related costs	432	410	95.0%
221017 Subscriptions	800	200	25.0%
227001 Travel inland	2,472	1,306	52.8%
227004 Fuel, Lubricants and Oils	6,360	3,000	47.2%
228001 Maintenance - Civil	0	1,000	N/A
291001 Transfers to Government Institutions	0	17,804	N/A

Wage Rec't:	12,021	Wage Rec't:	1,625	Wage Rec't:	13.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,424	Domestic Dev't:	35,107	Domestic Dev't:	96.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,445	Total	36,732	Total	75.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NIL)	0 (NIL)	0	NIL
No. of supervision visits during and after construction	24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	6 (NIL)	25.00	
No. of water points tested for quality	20 (No of water points tested for water quality)	0 (NIL)	.00	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (No of mandatory public notices displayed with financial information)	1 (- Mandatory public notices with financial information displayed in all s/cs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	2 (NIL)	50.00	
Non Standard Outputs:	14 Visits to drilling of bore holes -15 visits to drilling of bore holes -12 visits to Construction visits latrines and shallow wells - 12 Visits to rehabilitation of boreholes	NIL		

Expenditure

211103 Allowances	3,000	3,148	104.9%
227004 Fuel, Lubricants and Oils	5,844	2,782	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,844	5,930	50.1%
Donor Dev't:		0	0.0%
Total	11,844	5,930	50.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	280 (Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)	37.74	NIL
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)	0	
No. of water and Sanitation promotional events undertaken	2 (No of water and sanitation events done)	0 (NIL)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	0 (NIL)	.00	
No. of water user committees formed.	11 (Ngwedo, Buliisa and Kigwera sub counties)	80 (Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)	727.27	
Non Standard Outputs:	nil	NIL		

Expenditure

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	21,000	19,609	93.4%
221002 Workshops and Seminars	2,000	912	45.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,531	N/A
227001 Travel inland	4,605	6,000	130.3%
227004 Fuel, Lubricants and Oils	10,000	6,909	69.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,605	Domestic Dev't:	34,960	Domestic Dev't:	80.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,605	Total	34,960	Total	80.2%

Output: Promotion of Sanitation and Hygiene

0 NIL

Non Standard Outputs: - 20 villages improving sanitation and hygiene in communities
- 1 sanitation week activity done

24 villages triggered and followed

Expenditure

211103 Allowances	10,000		8,430		84.3%
221002 Workshops and Seminars	12,000		400		3.3%
221011 Printing, Stationery, Photocopying and Binding	0		679		N/A
227004 Fuel, Lubricants and Oils	0		1,445		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	10,954	Non Wage Rec't:	49.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	10,954	Total	49.8%

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

0 NIL

Non Standard Outputs: Construction of 2 Stance VIP Latrine at the District Water Office block

NIL

Expenditure

231001 Non Residential buildings (Depreciation)	12,000	10,065	83.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	12,000	Domestic Dev't:	10,065	Domestic Dev't:	83.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	10,065	Total	83.9%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Other Capital**

			0	NIL
Non Standard Outputs:	payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done	NIL		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	41,847	1,040		2.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,040	<i>Domestic Dev't:</i> 2.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 41,847	Total 1,040	Total	2.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (-2latrines of five stances constructed at kamaongoro & Sonsyo landing site and 1 five stance latrine completed at kabolwa landing site.)	0 (- work ongoing)	.00	NIL
Non Standard Outputs:	Supervision and Monitering during construction	NIL		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	63,000	19,449		30.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19,449	<i>Domestic Dev't:</i> 30.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 63,000	Total 19,449	Total	30.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (17 bore holes drilled at Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)	9 (9 bore holes drilled at Kharthum, Uduku, Kijangi, Mubaku, Buliisa s/c H/Qs, Ngwedo subcounty and kasinyi/Lakidi in Kigwera subcounty)	52.94	NIL
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E) 0 (NIL) .00

Non Standard Outputs: Supervision and Monitoring NIL

Expenditure

231007 Other Fixed Assets (Depreciation) **522,000** 234,298 44.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	522,000	Domestic Dev't:	234,298	Domestic Dev't:	44.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	522,000	Total	234,298	Total	44.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo) 0 (NIL) .00 NIL

No. of deep boreholes drilled (hand pump, motorised) 3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.) 0 (NIL) .00

Non Standard Outputs: nil NIL

Expenditure

231007 Other Fixed Assets (Depreciation) **96,977** 47,116 48.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,977	Domestic Dev't:	47,116	Domestic Dev't:	48.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,977	Total	47,116	Total	48.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (NIL) 0 (NIL) 0 NIL

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (wanseko and Ngwedo piped water schemes designed) 0 (NIL) .00

Non Standard Outputs: nil NIL

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	107,450	30,970	28.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	107,450	Domestic Dev't: 30,970	Domestic Dev't: 28.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	107,450	Total 30,970	Total 28.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	payment of monthly staff salary for six month fuel to run the department	0	lack of enough technical staff especially in lands office
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Expenditure

211101 General Staff Salaries	12,021	6,238	51.9%	
211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%	
221014 Bank Charges and other Bank related costs	600	51	8.5%	
227004 Fuel, Lubricants and Oils	500	70	14.0%	
Wage Rec't:	12,021	Wage Rec't: 6,238	Wage Rec't: 51.9%	
Non Wage Rec't:	2,000	Non Wage Rec't: 871	Non Wage Rec't: 43.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,021	Total 7,109	Total 50.7%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta Ramsar wetland management plan)	1 (collected data for formulation of Waiga wetland management plan Kihunga sub county)	100.00	activity was not completed bse of funding gaps
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	2 (2 Wetlands demarcated at Waiga and Waisoke)	1 (collection of waiga and Waki wetland data)	50.00	
Non Standard Outputs:	Nil	collected data for formulation of Waiga wetland management plan Kihunga sub county		

Expenditure

211103 Allowances	0	315	N/A	
227001 Travel inland	2,981	1,409	47.3%	
227004 Fuel, Lubricants and Oils	0	204	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,981	1,928	Non Wage Rec't:	64.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,981	1,928	Total	64.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (4 monitoring and 5 compliance visits carried out in the entire District)	1 (monitored activities along waiga river and zola wetland in Buliisa sub county)	11.11	limited coverage of most wetlands sites due to transport limitations
Non Standard Outputs:	ni;	monitored activities along waiga river and zola wetland in Buliisa sub county		

Expenditure

211103 Allowances	0	110	N/A	
227004 Fuel, Lubricants and Oils	0	110	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	220	Non Wage Rec't:	7.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	220	Total	7.3%

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

No. of new land disputes settled within FY	0 (Nil)	1 (one training for area land committes of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively)	0	the DLSP program was being piloted in Biiso, Kihungya and Butiaba sub counties under land management component, hence other sub counties and town council missed out.
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoring and supervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -District land surveyed and titled.	one training for area land committees of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively
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Expenditure

221002 Workshops and Seminars	19,000	2,000	10.5%
228002 Maintenance - Vehicles	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	0	0.0%
Domestic Dev't:	30,000	3,500	11.7%
Donor Dev't:		0	0.0%
Total	32,400	3,500	10.8%

Output: Infrastructure Planning

Non Standard Outputs:	Nil	0	no budget line
	boundary determination for Butiaba town		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	246	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		246	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	246	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	6 Staff Salaries paid 30 HH mentors and 50 FAL Instructors facilitated 1 follow up visit for poor households conducted	0	Inadequate staffing and funding
	facilitated - 12 parish chiefs trained			

Expenditure

211101 General Staff Salaries	39,244	17,826	45.4%		
211103 Allowances	11,310	2,600	23.0%		
221014 Bank Charges and other Bank related costs	623	223	35.7%		
227004 Fuel, Lubricants and Oils	0	379	N/A		
Wage Rec't:	39,244	Wage Rec't:	17,826	Wage Rec't:	45.4%
Non Wage Rec't:	1,733	Non Wage Rec't:	3,202	Non Wage Rec't:	184.7%
Domestic Dev't:	40,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,177	Total	21,028	Total	25.9%

Output: Probation and Welfare Support

No. of children settled	8 (No. of abandoned children settled)	2 (None)	25.00	Lack of funding
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law Support 35 sub-projects under NUSAF 2	150 Para-socials trained using Africare funding outside the budget. Home visits conducted (88 Biiso s/c, 92 Buliisa T/C, 78 Kihungya s/c, 42 Butiaba s/c, 70 Ngwedo s/c. Children visited 241 Biiso s/c, Buliisa T/C, 167 Kihungya s/c, 196 Butiaba s/c, 204 N		

Expenditure

282101 Donations	574,156		21,711		3.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,374	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	574,156	Domestic Dev't:	21,711	Domestic Dev't:	3.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	577,530	Total	21,711	Total	3.8%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (FAL Classes guided on record keeping and savings.)	.00	Funding cuts by DLSP prevented the traing of FAL learners.
Non Standard Outputs:	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 4 radio talk shows conducted	1 supervisions visits made 1 sensitisation meeting (guiding FAL classes on record keeping) conducted in Biiso, Kihungya and Butiaba sub counties.		

Expenditure

211103 Allowances	1,500	2,092	139.5%
221002 Workshops and Seminars	10,000	12,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	3,371	508	15.1%
227001 Travel inland	1,000	615	61.5%
227004 Fuel, Lubricants and Oils	3,700	700	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,371	1,415	32.4%
Domestic Dev't:	20,000	14,500	72.5%
Donor Dev't:		0	0.0%
Total	24,371	15,915	65.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (No of children cases followed up and settled)	223 (223 Child cases followed up and settled throughout the district..)	1115.00	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	1 Court session attended at Buliisa Magistrate's Court. The youth trained in entrepreneurship skills		

Expenditure

211103 Allowances	513	399	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	399	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	399	26.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	1 (1 Youth Council (District Youth Council) supported with monitoring of youth projects)	100.00	lack of funding
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 executive meetings held 1 council meeting held 1 youth day celebration conducted	Youth Livelihoods workplan was submitted to Ministry of Gender, Labour and Social Development
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Expenditure

221002 Workshops and Seminars	500	360	72.0%
227001 Travel inland	1,000	399	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	759	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	759	50.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not planned)	0	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs group projects supported with special grant	1 PWD project (Buliisa People with Disability Development Organisation in Kigwera subcounty) supported with special grant. 2 monitoring visits on supported PWD groups conducted .		

Expenditure

211103 Allowances	950	640	67.4%
221002 Workshops and Seminars	6,000	1,800	30.0%
227002 Travel abroad	987	779	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,311	3,219	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,311	3,219	34.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported)	2 (1 district women council meeting held)	200.00	Inadequate funding hinders fulfilment of planned activities
Non Standard Outputs:	nil	Nil		

Expenditure

221002 Workshops and Seminars	2,000	1,278	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,278	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,278	63.9%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	7 groups identified for CDD support 3 groups (Kabolwa Tulihamu Group) in Buliisa subcounty supported with CDD funding 5 groups (supervised and monitored - Romans Group (Butiaba subcounty), Kabira Widows Group (Kihungya subcounty), Sitini A Womens Group	0	Demand for support is higher than what the funds can afford.
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Expenditure

263326 Conditional transfers for LGDP	32,209	14,284	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,209	14,284	44.3%
Donor Dev't:		0	0.0%
Total	32,209	14,284	44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for 2 staff member in DPU paid for 6 months Stationary items purchased for 6 months 830 litres of fuel for field activities purchased Subsistence Allowances for district planner and driver paid	0	Although Solar power was installed in the administration block, it fluctuates with the intensity of light thus when light is low, solar power also becomes low which affects the smooth flow of work not only in the planning unit but in the whole block.
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	41,273	9,968	24.2%
211103 Allowances	46,500	3,479	7.5%
221002 Workshops and Seminars	12,000	9,185	76.5%
221008 Computer supplies and Information Technology (IT)	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%
221014 Bank Charges and other Bank related costs	0	246	N/A
227001 Travel inland	21,778	12,254	56.3%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
228002 Maintenance - Vehicles	0	530	N/A
Wage Rec't:	41,273	9,968	24.2%
Non Wage Rec't:	1,500	1,994	132.9%
Domestic Dev't:	39,778	25,485	64.1%
Donor Dev't:	40,000	0	0.0%
Total	122,551	37,447	30.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings conducted)	6 (6 TPC meetings conducted)	50.00	Nil
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	2 (2 budget desk meeting conducted in 6 months)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	2 (2 District Council meeting conducted)	33.33	
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	Nil		

Expenditure

211103 Allowances	5,600	148	2.6%
221002 Workshops and Seminars	8,400	5,400	64.3%
221008 Computer supplies and Information Technology (IT)	1,500	30	2.0%
221011 Printing, Stationery, Photocopying and Binding	800	140	17.5%
227004 Fuel, Lubricants and Oils	5,000	200	4.0%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	518	<i>Non Wage Rec't:</i>	10.4%
<i>Domestic Dev't:</i>	25,482	<i>Domestic Dev't:</i>	5,400	<i>Domestic Dev't:</i>	21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,482	Total	5,918	Total	19.4%

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)	National Population and Housing Census activities conducted (NPHC) by the District Census Officer (District Planner) Advocacy and Publicity of NPHC activities conducted Staff for NPHC 2014 recruited Census Sub-county Supervisors and Assistant Sub-c	0	No funds are allocated for demographic data collection
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Expenditure

211103 Allowances	0	116,792	N/A
221001 Advertising and Public Relations	0	19,922	N/A
221003 Staff Training	0	108,082	N/A
221004 Recruitment Expenses	0	1,922	N/A
221005 Hire of Venue (chairs, projector, etc)	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,800	N/A
221012 Small Office Equipment	0	70	N/A
221014 Bank Charges and other Bank related costs	0	587	N/A
222001 Telecommunications	0	380	N/A
227004 Fuel, Lubricants and Oils	0	18,607	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	269,610	<i>Non Wage Rec't:</i>	8987.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	269,610	Total	8987.0%

Output: Development Planning

0 Local revenue base still low

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	The process of BFP was compilation was started on
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Expenditure

211103 Allowances	4,000	360	9.0%
221007 Books, Periodicals & Newspapers	500	40	8.0%
227004 Fuel, Lubricants and Oils	5,000	240	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	640	32.0%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	640	4.6%

Output: Management Information Systems

Non Standard Outputs:	Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Printing and distribution of birth certificates is on going	0	UNICEF has not sent funds for the next phase of birth registration
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Expenditure

211103 Allowances	2,000	5,400	270.0%
221002 Workshops and Seminars	5,000	3,780	75.6%
221008 Computer supplies and Information Technology (IT)	0	800	N/A
227004 Fuel, Lubricants and Oils	0	2,300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	0	0.0%
Donor Dev't:		12,280	0.0%
Total	7,000	12,280	175.4%

Output: Operational Planning

0	Most of the vehicles got under DLSP programme are getting old and the cost of repairs is running very high and yet DLSP completed
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Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Printer catridges and stationary purchased		its activities in December 2014.
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Expenditure

211103 Allowances	0	510		N/A
221008 Computer supplies and Information Technology (IT)	0	230		N/A
221011 Printing, Stationery, Photocopying and Binding	0	180		N/A
221012 Small Office Equipment	0	90		N/A
227004 Fuel, Lubricants and Oils	0	200		N/A
228002 Maintenance - Vehicles	20,000	2,800		14.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,210	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	2,800	Domestic Dev't:	14.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	4,010	Total	20.1%

Output: Monitoring and Evaluation of Sector plans

0

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

211103 Allowances	0	3,336		N/A
221011 Printing, Stationery, Photocopying and Binding	394	200		50.8%
227001 Travel inland	23,000	5,677		24.7%
227004 Fuel, Lubricants and Oils	0	4,800		N/A
228002 Maintenance - Vehicles	0	2,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,394	10,336	Non Wage Rec't:	83.4%
Domestic Dev't:	11,000	5,677	Domestic Dev't:	51.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,394	16,013	Total	68.4%

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

			0	Nil
Non Standard Outputs:	Construction of a 1 five stance VIP latrine at District Resource Centre, Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)	One five stance VIP latrine was constructed at Buliisa Health Centre IV OPD, Retention money for Buliisa S/C Administration Office Block was paid		

Expenditure

231001 Non Residential buildings (Depreciation)	68,810	27,950	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,187	27,950	34.9%
Donor Dev't:		0	0.0%
Total	80,187	27,950	34.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 limited funding from local revenue

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Salary paid to 2 staff members Purchased: - 12 reams of duplicating paper - 2 printer cartridges - 2 flash discs - 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenance - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members for 6 months - 6 reams of printing paper purchased
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Expenditure

211101 General Staff Salaries	17,723		7,903		44.6%
211103 Allowances	2,500		964		38.6%
221011 Printing, Stationery, Photocopying and Binding	400		460		115.0%
227001 Travel inland	3,600		650		18.1%
227004 Fuel, Lubricants and Oils	0		600		N/A
Wage Rec't:	17,723	Wage Rec't:	7,903	Wage Rec't:	44.6%
Non Wage Rec't:	7,000	Non Wage Rec't:	2,674	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,723	Total	10,577	Total	42.8%

Output: Internal Audit

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (Audited 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	25.00	limited funding from local revenue
Date of submitting Quaterly Internal Audit Reports	15/10/14 (internal audit reports submitted to couun, CAO, PAC, and auditor generals office.)	15/01/2015 (Two reports for the first and second quarter had been submitted to the relevant authorities.)	#Error	

Vote: 576 Buliisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools.

-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.

-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.

-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.

-Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.

-Preparation compilation and submission of 4 quarterly Audit reports to council.

Audited Buliisa General and Hospital, 7 health centres of Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.

Expenditure

211103 Allowances	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	2,987	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,987	700	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,987	700	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,914,424	Wage Rec't:	1,645,246	Wage Rec't:	33.5%
Non Wage Rec't:	1,828,927	Non Wage Rec't:	1,238,952	Non Wage Rec't:	67.7%
Domestic Dev't:	3,376,785	Domestic Dev't:	1,066,596	Domestic Dev't:	31.6%
Donor Dev't:	219,043	Donor Dev't:	87,390	Donor Dev't:	39.9%
Total	10,339,179	Total	4,038,183	Total	39.1%

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		804,803	143,575
Sector: Works and Transport				250,321	13,531
LG Function: District, Urban and Community Access Roads				250,321	13,531
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				167,918	0
LCII: Bubwe				134,991	0
Item: 231003 Roads and bridges (Depreciation)					
Kisiabi = Kijangi - Uribo 10.7km		DLSP	N/A	68,778	0
Tangala - Kampala 4.6km		DLSP	N/A	26,500	0
St Marys ps - Kalengeija ps - Bubwe 5km		DLSP	N/A	39,713	0
LCII: Busingiro				32,927	0
Item: 231003 Roads and bridges (Depreciation)					
Victor - Kahemura - Kayongo - Sitin 5km		DLSP	N/A	32,927	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				53,794	0
LCII: Busingiro				53,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Musizi - Kalengeija 6.6km		Roads Rehabilitation Grant	N/A	53,794	0
Output: Bottle necks Clearance on Community Access Roads				7,400	7,400
LCII: Nyamasoga				7,400	7,400
Item: 263312 Conditional transfers for Road Maintenance					
Nyamasoga - Kahira		Other Transfers from Central Government	N/A	7,400	7,400
Output: District Roads Maintenance (URF)				21,209	6,131
LCII: Biiso				3,266	1,055
Item: 263312 Conditional transfers for Road Maintenance					
Kayanja - Akim - Garasoya 3.8km		Other Transfers from Central Government	N/A	1,176	590
Sitin- itambiro- udukuru 3km		Conditional Grant to PAF monitoring	N/A	2,090	465
LCII: Bubwe				3,034	1,521
Item: 263312 Conditional transfers for Road Maintenance					
St Marys p/s - Kalengeija P/s 5.2km		Other Transfers from Central Government	N/A	1,610	807

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		804,803	143,575
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	N/A	1,424	714
LCII: Busingiro				8,082	2,034
Item: 263312 Conditional transfers for Road Maintenance					
Victor - Kahemura - Kayongo - Sitin 2.7km		Other Transfers from Central Government	N/A	836	420
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	N/A	2,648	590
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	1,024
LCII: Nyamasoga				6,827	1,521
Item: 263312 Conditional transfers for Road Maintenance					
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	N/A	5,782	1,288
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	N/A	1,045	233
Sector: Education				236,592	124,598
LG Function: Pre-Primary and Primary Education				39,229	18,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,229	18,064
LCII: Biiso				11,424	4,913
Item: 263311 Conditional transfers for Primary Education					
Biiso P/S		Conditional Grant to Primary Education	N/A	6,510	2,603
St Marys Biiso P/s		Conditional Grant to Primary Education	N/A	4,914	2,311
LCII: Bubwe				5,215	2,644
Item: 263311 Conditional transfers for Primary Education					
Mirembe P/S		Conditional Grant to Primary Education	N/A	5,215	2,644
LCII: Busingiro				15,486	7,207
Item: 263311 Conditional transfers for Primary Education					
Busingiro P/S		Conditional Grant to Primary Education	N/A	9,555	4,530
Kalengeija P/S		Conditional Grant to Primary Education	N/A	5,932	2,677
LCII: Nyamasoga				7,104	3,300
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		804,803	143,575
Nyamasoga P/S		Conditional Grant to Primary Education	N/A	7,104	3,300
<i>LG Function: Secondary Education</i>				197,362	106,534
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,362	106,534
LCII: Biiso				197,362	106,534
Item: 263319 Conditional transfers for Secondary Schools					
Biiso War Memmorial SSS	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	93,203	45,481
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	N/A	104,159	61,053
Sector: Health				37,028	5,445
<i>LG Function: Primary Healthcare</i>				37,028	5,445
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	0
LCII: Biiso				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staffhouse At Biiso H/C III	Biiso HC III	Conditional Grant to PHC - development	Being Procured	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,028	5,445
LCII: Biiso				7,028	5,445
Item: 263313 Conditional transfers for PHC- Non wage					
Biiso H/C III		Conditional Grant to PHC- Non wage	N/A	7,028	5,445
Sector: Water and Environment				2,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Biiso				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Evaluation of bidds		Conditional Grant to PAF monitoring	Not Started	2,000	0
Sector: Social Development				278,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				278,863	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				278,863	0
LCII: Biiso				188,144	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		804,803	143,575
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso HCIII	Biiso HCIII	NUSAF 2	Works Underway	96,766	0
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso P/S	Biiso P/S	NUSAF 2	Works Underway	91,378	0
LCII: Nyamasoga Item: 231002 Residential buildings (Depreciation)				90,719	0
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Nyamasoga P/S	Nyamasoga P/S	NUSAF 2	Works Underway	90,719	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
Sector: Agriculture				15,744	0
LG Function: District Production Services				15,744	0
<i>Capital Purchases</i>					
Output: Other Capital				15,744	0
LCII: Kigoya				15,744	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle crush	Kabolwa LC I	Conditional transfers to Production and Marketing	Works Underway	15,744	0
Sector: Works and Transport				95,182	12,858
LG Function: District, Urban and Community Access Roads				95,182	12,858
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				61,751	0
LCII: Kakoora				7,545	0
Item: 231003 Roads and bridges (Depreciation)					
Uribo - Beroya - Kakora 3.4km		DLSP	N/A	7,545	0
LCII: Kakora				54,206	0
Item: 231003 Roads and bridges (Depreciation)					
Kijangi - Kijumbya - Kakoora 15.5km		DLSP	N/A	54,206	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,200	4,200
LCII: Nyamitete				4,200	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Pondiga ii - Nyamitete		Other Transfers from Central Government	N/A	4,200	4,200
Output: District Roads Maintainence (URF)				29,231	8,658
LCII: Bugana				7,455	1,660
Item: 263312 Conditional transfers for Road Maintenance					
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	1,660
LCII: Kakora				4,110	1,660
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kijangi - Uribo 10.7km		Conditional Grant to PAF monitoring	N/A	4,110	1,660
LCII: Kigoya				17,666	5,338
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	N/A	6,479	1,443

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
Biiso - Kampala - Katumba 4.4km		Conditional Grant to PAF monitoring	N/A	3,344	745
Kijangi - Kijumbya - Kakora 15.5km.		Conditional Grant to PAF monitoring	N/A	4,499	2,405
Ngazi - Kabolwa 4.8km		Conditional Grant to PAF monitoring	N/A	3,344	745
Sector: Education				215,602	14,086
LG Function: Pre-Primary and Primary Education				215,602	14,086
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,000	0
LCII: Kigoya				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom Block at Kijangi Primary School	Kijangi Primary School	PRDP	Being Procured	62,000	0
Output: PRDP-Latrine construction and rehabilitation				30,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - stance latrine	kijangi P/S	PRDP	Being Procured	20,000	0
LCII: Nyamitete				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 - stance latrines	Nyamitete Primary School	PRDP	Being Procured	10,000	0
Output: PRDP-Teacher house construction and rehabilitation				88,000	0
LCII: Nyamitete				88,000	0
Item: 231002 Residential buildings (Depreciation)					
1 Twin staff house constructed at Nyamitete Primary School	Nyamitete Primary School	PRDP	Being Procured	88,000	0
Output: Provision of furniture to primary schools				6,688	0
LCII: Kisansya				6,688	0
Item: 231006 Furniture and fittings (Depreciation)					
60 3-seater desks supplied	Kijangi Primary School	Conditional Grant to SFG	Being Procured	6,688	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,914	14,086
LCII: Bugana				10,219	4,925
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
Waiga P/S		Conditional Grant to Primary Education	N/A	5,378	2,519
Bugana P/S		Conditional Grant to Primary Education	N/A	4,841	2,406
LCII: Kakoora				3,799	1,958
Item: 263311 Conditional transfers for Primary Education					
Kakoora P/S		Conditional Grant to Primary Education	N/A	3,799	1,958
LCII: Kigoya				9,071	4,309
Item: 263311 Conditional transfers for Primary Education					
Kijangi P/S		Conditional Grant to Primary Education	N/A	2,927	1,774
Kabolwa P/S		Conditional Grant to Primary Education	N/A	6,143	2,535
LCII: Nyamitete				5,826	2,894
Item: 263311 Conditional transfers for Primary Education					
Nyamitete P/S		Conditional Grant to Primary Education	N/A	5,826	2,894
Sector: Health				200,692	22,500
LG Function: Primary Healthcare				200,692	22,500
<i>Capital Purchases</i>					
Output: Other Capital				11,000	0
LCII: Kigoya				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine		PHC	Being Procured	11,000	0
Output: PRDP-Staff houses construction and rehabilitation				140,000	0
LCII: Kigoya				140,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a TWINE STAFF HOUSE FIRST PHASE	Butiaba HC III	PRDP	Being Procured	50,000	0
Construction of a Twin staffhouse AT Buliisa General Hospital	Buliisa Hospital	PRDP to LLGs	Being Procured	90,000	0
Output: Maternity ward construction and rehabilitation				4,482	0
LCII: Kigoya				4,482	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
PROVISION OF SOLAR LIGHT TO MATERNITY WARD		Conditional Grant to PHC - development	Being Procured	4,482	0
Output: Theatre construction and rehabilitation				3,200	0
LCII: Kigoya				3,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Painting and skirting of theater		PRDP	Being Procured	3,200	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				42,010	22,500
LCII: Bugana				5,010	11,997
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	5,010	11,997
LCII: Kakoora				24,000	0
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	24,000	0
LCII: Kigoya				13,000	10,503
Item: 242003 Other					
Not Specified		Conditional Grant to PHC - development	N/A	13,000	10,503
Sector: Water and Environment				405,700	163,354
LG Function: Rural Water Supply and Sanitation				405,700	163,354
<i>Capital Purchases</i>					
Output: Other Capital				17,847	0
LCII: Biiso				17,847	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention and Debts to contractors who drilled B/H, Spring rehabilitation, extension of piped water to butaiba, latrine construction		Conditional Grant to PAF monitoring	Not Started	17,847	0
Output: Construction of public latrines in RGCs				21,000	19,449
LCII: Kigoya				21,000	19,449
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stances lined VIP latrine at Kabolwa landing site	Kabolwa landing site	Conditional transfer for Rural Water	Completed	21,000	19,449

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
Output: Borehole drilling and rehabilitation				322,000	114,910
LCII: Bugana				23,000	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Buliisa s/c HQTRS bore hole	Kataleba	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Kigoya				276,000	93,111
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).		Conditional Grant to PAF monitoring	Being Procured	253,000	71,311
Drilling of 1 bore hole at Kijangi	Karatoum	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Nyamitete				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Uribo bore hole	Ngwedo firm	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				44,853	28,995
LCII: Bugana				6,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kichoke center bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of bore hole	Bugana Rwangara	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Kakoora				7,650	7,249
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes	Kakoora Ismail	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of bore hole	Kakoora P/S	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Kigoya				14,475	10,873
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kigoya/ Kisonga	Conditional transfer for Rural Water	N/A	3,825	3,624

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,420	212,798
Rehabilitation of PONDINGA II bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of 1 bore hole	Kijumbya Tayari	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of 1 bore holes	Kijumbya Centre	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				3,859	3,624
Rehabilitation of bore hole	Kakoora Mununde	Conditional transfer for Rural Water	N/A	3,859	3,624
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				12,044	3,624
Rehabilitation of PONDINGA III bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of PONDINGA II bore hole		PRDP	Being Procured	2,219	0
waiga bore hole rehabilitation		PRDP	Being Procured	3,000	0
Rehabilitation of bore hole	Uribo Alengo	Conditional transfer for Rural Water	N/A	3,825	3,624
Sector: Social Development				22,500	0
LG Function: Community Mobilisation and Empowerment				22,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				22,500	0
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				22,500	0
Retention moneys for last years projects		NUSAF 2	Works Underway	22,500	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
Sector: Works and Transport				614,479	98,229
LG Function: District, Urban and Community Access Roads				614,479	98,229
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	41,274
LCII: Civic Ward				105,182	41,274
Item: 231005 Machinery and equipment					
Maintenance of road plants and equipment		Other Transfers from Central Government	N/A	105,182	41,274
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Eastern Ward				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Wangalia Roads upgraded to bitumen		Uganda Road Fund	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				104,817	52,408
LCII: Not Specified				88,817	44,408
Item: 263312 Conditional transfers for Road Maintenance					
Manial roads maintenance of tc roads		Other Transfers from Central Government	N/A	18,577	9,038
Mechanised roads maintenance of tc roads		Other Transfers from Central Government	N/A	70,240	35,370
LCII: Western Ward				16,000	8,000
Item: 263312 Conditional transfers for Road Maintenance					
Plants and vehicle maintenance		Other Transfers from Central Government	N/A	16,000	8,000
Output: District Roads Maintainence (URF)				4,480	4,547
LCII: Eastern Ward				4,480	4,547
Item: 263312 Conditional transfers for Road Maintenance					
Payment of Gangs 13/14		Conditional Grant to PAF monitoring	N/A	4,480	4,547
Sector: Education				306,266	153,308
LG Function: Pre-Primary and Primary Education				220,421	112,777
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				67,968	49,751
LCII: Civic Ward				34,365	28,514
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2 classroom block at Buliisa P/s.	Buliisa P/s.	PRDP	Not Started	2,850	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
Completion of 2 classroom Block at Uganda Martrys P/S	Buliisa p/s	PRDP	Completed	31,515	28,514
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				33,603	21,237
Completion of 2 classroom Block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Completed	30,216	21,237
Retention for construction of a 3 classroom block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	Not Started	3,388	0
Output: Latrine construction and rehabilitation				20,894	0
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				20,894	0
Retention for 2 Stance VIP Latrine at Bugoigo P/S		Conditional Grant to SFG	Not Started	894	0
A 5 stance pit latrine constructed	Kirama Primary School	Conditional Grant to SFG	Being Procured	20,000	0
Output: Teacher house construction and rehabilitation				93,089	43,703
LCII: Eastern Ward Item: 231002 Residential buildings (Depreciation)				93,089	43,703
A twin staff house completed	Kisiabi Primary school	Conditional Grant to SFG	Completed	46,043	43,703
1 Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	Being Procured	47,046	0
Output: PRDP-Provision of furniture to primary schools				18,758	10,611
LCII: Civic Ward Item: 231006 Furniture and fittings (Depreciation)				4,358	0
40 3-seater desks supplied	Buliisa primary school	PRDP	Being Procured	4,358	0
LCII: Eastern Ward Item: 231006 Furniture and fittings (Depreciation)				14,400	10,611
92 3-seater desks supplied	Uganda Martyrs Primary School	PRDP	N/A	14,400	10,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,713	8,712
LCII: Civic Ward Item: 263311 Conditional transfers for Primary Education				5,687	2,852

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
Buliisa P/S		Conditional Grant to Primary Education	N/A	5,687	2,852
LCII: Eastern Ward				14,026	5,860
Item: 263311 Conditional transfers for Primary Education					
Kisiabi P/S		Conditional Grant to Primary Education	N/A	8,000	3,387
Uganda Martyrs P/S		Conditional Grant to Primary Education	N/A	6,026	2,473
LG Function: Secondary Education				85,845	40,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,845	40,531
LCII: Eastern Ward				85,845	40,531
Item: 263319 Conditional transfers for Secondary Schools					
Uganda Martyrs Comprehensive SSS		Conditional Grant to Secondary Education	N/A	85,845	40,531
Sector: Health				179,814	50,323
LG Function: Primary Healthcare				179,814	50,323
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				84,779	40,142
LCII: Civic Ward				84,779	40,142
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DHO's office and store	District head quarters	PRDP	Works Underway	84,779	40,142
Output: Furniture and Fixtures (Non Service Delivery)				50,000	0
LCII: Eastern Ward				50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnishing and equipping DHO's office block	District Headquarters	PRDP	Being Procured	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,035	10,181
LCII: Civic Ward				25,035	10,181
Item: 263313 Conditional transfers for PHC- Non wage					
Buliisa H/C IV		Conditional Grant to PHC- Non wage	N/A	25,035	10,181
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Eastern Ward				20,000	0
Item: 242003 Other					
Not Specified		LGMSD (Former LGDP)	N/A	20,000	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
Sector: Water and Environment				54,825	30,750
LG Function: Rural Water Supply and Sanitation				54,825	30,750
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	10,065
LCII: Eastern Ward				12,000	10,065
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Stance VIP Latrine at the District Water Office	District Headquarters	Conditional transfer for Rural Water	N/A	12,000	10,065
Output: Other Capital				22,000	1,040
LCII: Eastern Ward				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Internal cleaning & Fumigation		Conditional Grant to PAF monitoring	Being Procured	3,000	0
A dvertising of projects		Conditional Grant to PAF monitoring	Not Started	3,000	0
Renovation of the District water offices		Conditional Grant to PAF monitoring	Being Procured	9,000	0
Storage batteries		Conditional Grant to PAF monitoring	Being Procured	6,000	0
LCII: Northern Ward				1,000	1,040
Item: 231007 Other Fixed Assets (Depreciation)					
preparation of BOQs		Conditional Grant to PAF monitoring	N/A	1,000	1,040
Output: Borehole drilling and rehabilitation				17,000	16,020
LCII: Northern Ward				17,000	16,020
Item: 231007 Other Fixed Assets (Depreciation)					
Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E (PRDP)		Conditional Grant to PAF monitoring	Being Procured	17,000	16,020
Output: PRDP-Borehole drilling and rehabilitation				3,825	3,624
LCII: Northern Ward				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 bore hole	Kakindo	Conditional transfer for Rural Water	N/A	3,825	3,624
Sector: Social Development				216,414	0
LG Function: Community Mobilisation and Empowerment				216,414	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				216,414	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
LCII: Civic Ward				105,883	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Buliisa HC IV		NUSAF 2	Works Underway	105,883	0
LCII: Eastern Ward				110,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Kisiabi P/S	Kisiabi P/S	NUSAF 2	Works Underway	110,532	0
Sector: Public Sector Management				80,187	33,518
LG Function: District and Urban Administration				0	5,569
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	5,569
LCII: Eastern Ward				0	5,569
Item: 231001 Non Residential buildings (Depreciation)					
Plumbing works at the District Headquarters Administration Block completed		PRDP	Not Started	0	5,569
LG Function: Local Government Planning Services				80,187	27,950
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,187	27,950
LCII: Civic Ward				20,000	19,383
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 five stance VIP latrine at Buliisa Health Centre IV	Buliisa HCIV	LGMSD (Former LGDP)	N/A	20,000	19,383
LCII: Eastern Ward				60,187	8,567
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance VIP latrines at District Resource Centre	District headquarters	LGMSD (Former LGDP)	Being Procured	20,000	0
Payment of retention money for Buliisa Sub county Office Block	Buliisa s/c H/Q - Bugana	LGMSD (Former LGDP)	N/A	8,810	8,567
Construction of 1 five stance VIP latrines at DHO's Office block	District headquarters	LGMSD (Former LGDP)	Being Procured	20,000	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,451,985	366,128
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture and Plumbing works		LGMSD (Former LGDP)	Being Procured	8,877	0
Procurement of laptop		LGMSD (Former LGDP)	Being Procured	2,500	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		726,758	241,262
Sector: Works and Transport				409,552	62,653
LG Function: District, Urban and Community Access Roads				409,552	62,653
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				276,426	0
LCII: Walukuba				276,426	0
Item: 231003 Roads and bridges (Depreciation)					
Booma - Walukuba - Sonsio 10.9km		DLSP	Works Underway	276,426	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,300	5,300
LCII: Walukuba				5,300	5,300
Item: 263312 Conditional transfers for Road Maintenance					
Butiaba Seed School - Kamagongoro		Other Transfers from Central Government	N/A	5,300	5,300
Output: District Roads Maintainence (URF)				127,826	57,353
LCII: Booma				0	450
Item: 263312 Conditional transfers for Road Maintenance					
Booma - HCII - Kawaiibanda 2.9KM		Conditional Grant to PAF monitoring	N/A	0	450
LCII: Bugoigo				122,423	54,777
Item: 263312 Conditional transfers for Road Maintenance					
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	N/A	119,566	54,141
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	N/A	2,857	636
LCII: Walukuba				5,403	2,126
Item: 263312 Conditional transfers for Road Maintenance					
Booma - Walukuba - Nyamukuta - Sonsio 10.9km		Conditional Grant to PAF monitoring	N/A	3,313	1,660
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	N/A	836	280
Walukuba - Main 1.8km		Conditional Grant to PAF monitoring	N/A	1,254	186
Sector: Education				199,123	127,197
LG Function: Pre-Primary and Primary Education				162,986	111,224
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bugoigo				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		726,758	241,262
A 5 stance pit latrine constructed	Uganda Martyrs Primary School	Conditional Grant to SFG	Being Procured	20,000	0
Output: PRDP-Latrine construction and rehabilitation				1,844	0
LCII: Bugoigo				475	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Bugoigo primary school	PRDP	Not Started	475	0
LCII: Walukuba				1,369	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Walukuba P S	PRDP	Not Started	1,369	0
Output: Teacher house construction and rehabilitation				51,234	44,508
LCII: Bugoigo				51,234	44,508
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Bugoigo Primary school	Conditional Grant to SFG	Completed	51,234	44,508
Output: PRDP-Teacher house construction and rehabilitation				61,200	53,546
LCII: Walukuba				61,200	53,546
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Walukuba p/s	PRDP	Completed	61,200	53,546
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,709	13,170
LCII: Booma				6,616	3,049
Item: 263311 Conditional transfers for Primary Education					
Butiaba P/S		Conditional Grant to Primary Education	N/A	6,616	3,049
LCII: Bugoigo				6,616	3,376
Item: 263311 Conditional transfers for Primary Education					
Bugoigo P/S		Conditional Grant to Primary Education	N/A	6,616	3,376
LCII: Walukuba				15,478	6,745
Item: 263311 Conditional transfers for Primary Education					
Nyamukuta P/S		Conditional Grant to Primary Education	N/A	7,234	3,148
Walukuba P/S		Conditional Grant to Primary Education	N/A	8,244	3,597
LG Function: Secondary Education				36,137	15,973

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		726,758	241,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,137	15,973
LCII: Walukuba				36,137	15,973
Item: 263319 Conditional transfers for Secondary Schools					
Butiaba Seed SSS		Conditional Grant to Secondary Education	N/A	36,137	15,973
Sector: Health				76,083	51,412
LG Function: Primary Healthcare				76,083	51,412
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				20,000	0
LCII: Booma				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- Stance VIP Latrine at Butaba HC II	Butiaba HC II	PRDP	Being Procured	20,000	0
Output: PRDP-Staff houses construction and rehabilitation				44,000	46,321
LCII: Piida				44,000	46,321
Item: 231002 Residential buildings (Depreciation)					
Construction of a Twin staffhouse	Butiaba HC III	PRDP	N/A	44,000	46,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,083	5,091
LCII: Booma				7,028	2,545
Item: 263313 Conditional transfers for PHC- Non wage					
Butiaba h/c II		Conditional Grant to PHC- Non wage	N/A	7,028	2,545
LCII: Bugoigo				5,055	2,545
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoigo H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	2,545
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				42,000	0
LCII: Bugoigo				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance lined VIP latrines at Sonsyo landing site		Conditional transfer for Rural Water	Being Procured	21,000	0
LCII: Walukuba				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		726,758	241,262
Construction of 5 stance lined VIP latrine at Kamagongoro landing site		Conditional Grant to PAF monitoring	Being Procured	21,000	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		840,650	189,453
Sector: Agriculture				10,726	9,146
LG Function: District Production Services				10,726	9,146
<i>Capital Purchases</i>					
Output: Other Capital				10,726	9,146
LCII: Kigwera				10,726	9,146
Item: 231001 Non Residential buildings (Depreciation)					
Completion of cattle crush at Wankende	Wankende village	Conditional transfers to Production and Marketing	Works Underway	10,726	9,146
Sector: Works and Transport				396,131	11,396
LG Function: District, Urban and Community Access Roads				396,131	11,396
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				374,215	0
LCII: Kigwera				7,937	0
Item: 231003 Roads and bridges (Depreciation)					
Wankende l/s = Kigwera sw 3.2km		DLSP	N/A	7,937	0
LCII: Wanseko				366,278	0
Item: 231003 Roads and bridges (Depreciation)					
Wanseko - Machison falls 18.6km		DLSP	Works Underway	339,802	0
Wanseko Masaka - Katala 9.4km		DLSP	N/A	26,476	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,800	4,800
LCII: Ndandamire				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Ndandamire - Kichoke		Other Transfers from Central Government	N/A	4,800	4,800
Output: District Roads Maintainence (URF)				17,116	6,596
LCII: Ndandamire				8,446	2,250
Item: 263312 Conditional transfers for Road Maintenance					
Ndandamire- Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	N/A	7,455	1,660
Wankende Ls - Kigwera Sw 3.2km		Other Transfers from Central Government	N/A	991	590
LCII: Wanseko				8,670	4,346
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		840,650	189,453
Wanseko - Machson folls park 18.6km		Conditional Grant to PAF monitoring	N/A	5,759	2,886
Wanseko - Masaka - Katala 9.4km		Other Transfers from Central Government	N/A	2,911	1,460
Sector: Education				256,464	131,771
LG Function: Pre-Primary and Primary Education				216,566	115,074
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Wanseko				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 5 stance VIP Latrine constructed	Wanseko Annex P S	Conditional Grant to SFG	Being Procured	20,000	0
Output: PRDP-Latrine construction and rehabilitation				22,082	21,284
LCII: Kirama				723	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Kirama P S	PRDP	Not Started	723	0
LCII: Kisansya				11,359	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of - 2 stance latrine	Kisansya primary school	PRDP	N/A	1,359	0
Construction of 2 - stance latrine	Kisomere primary school	PRDP	Being Procured	10,000	0
LCII: Wanseko				10,000	21,284
Item: 231001 Non Residential buildings (Depreciation)					
Construction of - 2 stance latrine	Wanseko Annex P/S	PRDP	Being Procured	10,000	0
Construction of - 5 stance latrine	Wanseko Annex Primary School	Not Specified	Not Started	0	21,284
Output: PRDP-Teacher house construction and rehabilitation				136,718	80,521
LCII: Kisansya				48,718	43,257
Item: 231002 Residential buildings (Depreciation)					
A twin staff house completed	Kisansya Primary School	PRDP	Works Underway	48,718	43,257
LCII: Wanseko				88,000	37,264
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		840,650	189,453
A twin staff house constructed	Wanseko Annex Primary School	PRDP	Works Underway	88,000	37,264
Output: Provision of furniture to primary schools				8,918	0
LCII: Kirama				4,459	0
Item: 231006 Furniture and fittings (Depreciation)					
40 3-seater desks supplied	Ndandamire Primary School	Conditional Grant to SFG	Being Procured	4,459	0
LCII: Kisansya				4,459	0
Item: 231006 Furniture and fittings (Depreciation)					
40 3-seater desks supplied	Kisansya Primary School	Conditional Grant to SFG	Being Procured	4,459	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,848	13,269
LCII: Kirama				13,500	6,025
Item: 263311 Conditional transfers for Primary Education					
Kirama P/S		Conditional Grant to Primary Education	N/A	5,883	2,826
Ndandamire P/S		Conditional Grant to Primary Education	N/A	7,617	3,199
LCII: Kisansya				7,495	3,483
Item: 263311 Conditional transfers for Primary Education					
Kisansya P/S		Conditional Grant to Primary Education	N/A	7,495	3,483
LCII: Wanseko				7,853	3,760
Item: 263311 Conditional transfers for Primary Education					
Wanseko P/S		Conditional Grant to Primary Education	N/A	7,853	3,760
LG Function: Secondary Education				39,898	16,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,898	16,697
LCII: Kisansya				39,898	16,697
Item: 263319 Conditional transfers for Secondary Schools					
Bugungu SSS		Conditional Grant to Secondary Education	N/A	39,898	16,697
Sector: Health				5,055	2,545
LG Function: Primary Healthcare				5,055	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	2,545
LCII: Kigwera				5,055	2,545
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		840,650	189,453
Kigwera H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	2,545
Sector: Water and Environment				172,274	34,594
LG Function: Rural Water Supply and Sanitation				172,274	34,594
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,000	0
LCII: Ndandamire				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of Kigoya borehole	Bikongoro	Conditional Grant to PAF monitoring	Being Procured	23,000	0
LCII: Wanseko				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Kikome/ Kirama bore hole	Bugoigo	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,824	3,624
LCII: Kirama				6,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kirama Alozio	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of KIRIMA bore hole		PRDP	Being Procured	3,000	0
LCII: Ndandamire				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bikongo bore hole		PRDP	Being Procured	3,000	0
LCII: Wanseko				8,999	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bkindwa bore hole rehabilitation		PRDP	Being Procured	2,999	0
Rehabilitation of kiram BH		PRDP	Being Procured	3,000	0
Rehabilitation of Katodyo bore hole		PRDP	Being Procured	3,000	0
Output: Construction of piped water supply system				107,450	30,970
LCII: Wanseko				107,450	30,970
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		840,650	189,453
Completion of Design of extension of wanseko and Ngwedo opiped water schemes	Biiso sub-county	Conditional Grant to PAF monitoring	Works Underway	107,450	30,970

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		487,834	54,384
Sector: Works and Transport				93,168	7,237
LG Function: District, Urban and Community Access Roads				93,168	7,237
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				60,436	0
LCII: Garasoya				60,436	0
Item: 231003 Roads and bridges (Depreciation)					
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	Works Underway	29,966	0
Kayanja – Akim A- Garasoya 3km		DLSP	N/A	30,470	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				18,000	0
LCII: Not Specified				18,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kihungya Tc - Nyalwera		Roads Rehabilitation Grant	N/A	18,000	0
Output: Bottle necks Clearance on Community Access Roads				4,800	4,800
LCII: Kagera				4,800	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Kihungya - Kimbeni		Other Transfers from Central Government	N/A	4,800	4,800
Output: District Roads Maintainence (URF)				9,932	2,437
LCII: Garasoya				7,493	1,894
Item: 263312 Conditional transfers for Road Maintenance					
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	N/A	4,598	1,024
Angolyero - Akolo - Garasoya 2.6km		Other Transfers from Central Government	N/A	805	405
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	N/A	2,090	465
LCII: Kagera				2,439	543
Item: 263312 Conditional transfers for Road Maintenance					
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	N/A	2,439	543
Sector: Education				37,458	25,042
LG Function: Pre-Primary and Primary Education				37,458	25,042
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				17,017	15,734
LCII: Waaki				17,017	15,734
Item: 231002 Residential buildings (Depreciation)					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		487,834	54,384
A twin staff house completed	Kihungya P/S	LRDP	Completed	17,017	15,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,441	9,308
LCII: Garasoya				4,360	1,998
Item: 263311 Conditional transfers for Primary Education					
Garasoya P/S		Conditional Grant to Primary Education	N/A	4,360	1,998
LCII: Nyeramya				6,168	2,889
Item: 263311 Conditional transfers for Primary Education					
Nyeramya P/S		Conditional Grant to Primary Education	N/A	6,168	2,889
LCII: Waaki				9,913	4,421
Item: 263311 Conditional transfers for Primary Education					
Kihungya P/S		Conditional Grant to Primary Education	N/A	9,913	4,421
Sector: Health				5,055	2,545
LG Function: Primary Healthcare				5,055	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055	2,545
LCII: Garasoya				5,055	2,545
Item: 263313 Conditional transfers for PHC- Non wage					
Kihungya H/C II		Conditional Grant to PHC- Non wage	N/A	5,055	2,545
Sector: Social Development				190,209	0
LG Function: Community Mobilisation and Empowerment				190,209	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				190,209	0
LCII: Garasoya				95,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks at Garasoya P/S	Garasoya P/S	NUSAF 2	Works Underway	95,100	0
LCII: Waaki				95,109	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	Works Underway	95,109	0
Sector: Public Sector Management				161,944	19,561
LG Function: District and Urban Administration				161,944	19,561
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		487,834	54,384
Output: PRDP-Buildings & Other Structures				161,944	19,561
LCII: Waaki				161,944	19,561
Item: 231001 Non Residential buildings (Depreciation)					
Completion of sub-county offices	Kihungya sub-county	PRDP	N/A	161,944	19,561

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		1,020,751	128,521
Sector: Works and Transport				641,825	18,241
LG Function: District, Urban and Community Access Roads				641,825	18,241
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				585,654	0
LCII: Avogera				392,635	0
Item: 231003 Roads and bridges (Depreciation)					
Kasenyi- Avogera		DLSP	Works Underway	392,635	0
8.5km					
LCII: Ngwedo				193,019	0
Item: 231003 Roads and bridges (Depreciation)					
Uduk 1 - Uduk 2 -		DLSP	Works Underway	193,019	0
Avogera 4,4km					
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	3,280
LCII: Muvule				0	3,280
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Wanseko - Ngwedo		Roads Rehabilitation Grant	N/A	0	3,280
Output: Bottle necks Clearance on Community Access Roads				7,420	7,420
LCII: Avogera				7,420	7,420
Item: 263312 Conditional transfers for Road Maintenance					
Avogera - Kisomere		Other Transfers from Central Government	N/A	7,420	7,420
Output: District Roads Maintainence (URF)				48,750	7,542
LCII: Avogera				4,737	1,055
Item: 263312 Conditional transfers for Road Maintenance					
Kisomere- Ngwedo		Conditional Grant to PAF monitoring	N/A	4,737	1,055
6.8km					
LCII: Mubako				18,472	869
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango- Kharatum-		Conditional Grant to PAF monitoring	N/A	3,762	869
Kamandindi 5.6km					
Kilyango - Mubaku		Other Transfers from Central Government	N/A	14,710	0
Mech Mait. 6.6km					
LCII: Ngwedo				20,641	4,594
Item: 263312 Conditional transfers for Road Maintenance					
Wanseko - Ngwedo		Conditional Grant to PAF monitoring	N/A	14,789	3,290
21.2km					
Kasenyi - Avogera		Conditional Grant to PAF monitoring	N/A	5,852	1,304
8.4km					

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		1,020,751	128,521
LCII: Nile				4,900	1,024
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	N/A	4,900	1,024
Sector: Education				206,451	13,881
LG Function: Pre-Primary and Primary Education				206,451	13,881
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				88,000	0
LCII: Ngwedo				88,000	0
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house constructed	Kibambura Primary School	Conditional Grant to SFG	Being Procured	88,000	0
Output: PRDP-Teacher house construction and rehabilitation				88,000	0
LCII: Nile				88,000	0
Item: 231002 Residential buildings (Depreciation)					
1 Twin staff house constructed at Kisomere Primary School	Kisomere Primary School	PRDP	Being Procured	88,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,451	13,881
LCII: Avogera				5,362	2,569
Item: 263311 Conditional transfers for Primary Education					
Avogera P/S		Conditional Grant to Primary Education	N/A	5,362	2,569
LCII: Mubako				5,959	2,524
Item: 263311 Conditional transfers for Primary Education					
Paraa P/S		Conditional Grant to Primary Education	N/A	5,959	2,524
LCII: Muvule				8,757	3,910
Item: 263311 Conditional transfers for Primary Education					
Ngwedo P/S		Conditional Grant to Primary Education	N/A	8,757	3,910
LCII: Ngwedo				4,181	1,843
Item: 263311 Conditional transfers for Primary Education					
Kibambura P/S		Conditional Grant to Primary Education	N/A	4,181	1,843
LCII: Nile				6,192	3,035
Item: 263311 Conditional transfers for Primary Education					
Kisomere P/S		Conditional Grant to Primary Education	N/A	6,192	3,035

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		1,020,751	128,521
Sector: Health				6,000	2,545
LG Function: Primary Healthcare				6,000	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,545
LCII: Avogera				6,000	2,545
Item: 263313 Conditional transfers for PHC- Non wage					
Avogera H/c II		Conditional Grant to PHC- Non wage	N/A	6,000	2,545
Sector: Water and Environment				166,475	93,854
LG Function: Rural Water Supply and Sanitation				166,475	93,854
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				137,000	82,981
LCII: Mubako				46,000	41,490
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 bore holes at Kharthoum	Kharthoum	Conditional Grant to PAF monitoring	N/A	46,000	41,490
LCII: Muvule				23,000	21,800
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 Uduku bore hole	Ngwedo	Conditional Grant to PAF monitoring	N/A	23,000	21,800
LCII: Nile				68,000	19,691
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	N/A	23,000	19,691
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	Being Procured	23,000	0
Sitting of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).	Kayeese	Conditional Grant to PAF monitoring	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				29,475	10,873
LCII: Mubako				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore hole	Kharthoum	Conditional transfer for Rural Water	N/A	3,825	3,624

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		1,020,751	128,521
LCII: Muvule				3,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 bore hole	Mvule 1	Conditional transfer for Rural Water	N/A	3,825	3,624
LCII: Ngwedo				12,825	3,624
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kibambura bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of 1 bore hole	Ngwedo Farm	Conditional transfer for Rural Water	N/A	3,825	3,624
Rehabilitation of Uduku 1 bore holes		PRDP	Being Procured	3,000	0
Rehabilitation of uduku II bore hole		PRDP	Being Procured	3,000	0
LCII: Nile				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kasenyi		PRDP	Being Procured	3,000	0
Rehabilitation of Mubaku bore hole		PRDP	Being Procured	3,000	0
Rehabilitation of kayese bore holes		PRDP	Being Procured	3,000	0

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		4,728	20,386
Sector: Education				4,728	0
LG Function: Pre-Primary and Primary Education				4,728	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,728	0
LCII: Not Specified				4,728	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 3 classroom block at Nyamukuta P/S	Nyamukuta P/S	PRDP	Not Started	4,728	0
Sector: Water and Environment				0	20,386
LG Function: Rural Water Supply and Sanitation				0	20,386
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	20,386
LCII: Not Specified				0	20,386
Item: 231007 Other Fixed Assets (Depreciation)					
Siting of boreholes (rolled over)		Conditional transfer for Rural Water	Completed	0	9,038
Retention moneys paid for point water sources		Conditional transfer for Rural Water	Completed	0	11,348

Vote: 576 Buliisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,209	14,284
<i>Sector: Social Development</i>				32,209	14,284
<i>LG Function: Community Mobilisation and Empowerment</i>				32,209	14,284
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				32,209	14,284
LCII: Not Specified				32,209	14,284
Item: 263326 Conditional transfers for LGDP					
Not Specified		Not Specified	N/A	32,209	14,284

Vote: 576 Buliisa District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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