

**Vote: 576** Buliisa District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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### 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 2016/17. 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: 2/22/2017

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

**Vote: 576** Buliisa District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	647,508	303,196	47%
2a. Discretionary Government Transfers	2,147,557	1,220,020	57%
2b. Conditional Government Transfers	6,563,991	3,313,051	50%
2c. Other Government Transfers	1,918,009	783,615	41%
4. Donor Funding	516,752	391,307	76%
<b>Total Revenues</b>	<b>11,793,818</b>	<b>6,011,190</b>	<b>51%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,345,984	908,780	500,803	68%	37%	55%
2 Finance	339,339	151,203	124,606	45%	37%	82%
3 Statutory Bodies	392,572	183,459	183,321	47%	47%	100%
4 Production and Marketing	541,016	204,724	87,325	38%	16%	43%
5 Health	2,719,461	1,667,514	1,119,500	61%	41%	67%
6 Education	3,638,007	2,044,639	1,855,006	56%	51%	91%
7a Roads and Engineering	537,622	200,396	185,837	37%	35%	93%
7b Water	595,384	400,302	178,017	67%	30%	44%
8 Natural Resources	91,156	30,913	23,946	34%	26%	77%
9 Community Based Services	1,344,965	94,964	82,709	7%	6%	87%
10 Planning	185,846	55,095	53,805	30%	29%	98%
11 Internal Audit	62,464	22,080	22,080	35%	35%	100%
<b>Grand Total</b>	<b>11,793,818</b>	<b>5,964,069</b>	<b>4,416,956</b>	<b>51%</b>	<b>37%</b>	<b>74%</b>
Wage Rec't:	5,531,978	2,871,836	2,487,443	52%	45%	87%
Non Wage Rec't:	2,859,281	1,091,209	1,004,127	38%	35%	92%
Domestic Dev't	2,885,807	1,649,858	650,271	57%	23%	39%
Donor Dev't	516,752	351,167	275,115	68%	53%	78%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received cumulative receipts of 6.011billion representing 51% of the approved annual budget of shs. 11.794 billion. The sources of funds included local revenue (47%), discretionary government grants (57%), conditional government grants (50%), other central government transfers (41%) and donor funds (76%). Most of the funds received (shs 6.011 billion (99.5%)) were transferred to departments and shs 47million remained on the district General Fund A/c. These were local revenues that by the close of the quarter had not yet been distributed and 40million was funds received from World Bank on 23/12/2016 for monitoring of world bank projects that had not been transferred and 7m Local revenue that was received late and had not been transferred. Community Based Services, Planning unit, Natural Resources, Internal audit, Roads and engineering, Production and Marketing and Finance departments had the least percentage transfers i.e 7%,30%,34%,35%,38%,38% and 45% respectively of their respective

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## Vote: 576 Buliisa District

## 2016/17 Quarter 2

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### Summary: Overview of Revenues and Expenditures

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annual budgets. However some departments performed above the 50% expected target for the quarter. These included Administration 68%, Health department at 61%, Education department at 56% and Water department at 67%. By category, the wage area performed at 52%, non wage recurrent at 38%, domestic development at 57% and donor at 68% of their respective annual budgets. Expenditures from all departments amounted to shs 4.4 billion representing 51% of the total budget. Of the funds spent shs. 2.48billion was spent on wage , shs. 1.007billion on nonwage recurrent, shs. 650.27million on domestic development budget and shs286.46million on donor development budget representing 45%, 35%, 23% and 55% respectively of the respective annual budgets. Salaries spent made up 87% of releases and 92% of non wage recurrent releases were spent up to end of the quarter. Only 39% of the domestic development revenues were spent because works had just commenced, hence the low level of absorption. 82% of the donor revenues were spent in up to end of quarter. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Funds amounting to shs 1.53billion (26% of the releases) remained unspent in the departments and on the salary account

**Vote: 576** Buliisa District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>647,508</b>	<b>303,196</b>	<b>47%</b>
Liquor licences	1,600	300	19%
Park Fees	66,000	26,815	41%
Other licences	19,000	15,621	82%
Other Fees and Charges	41,000	17,488	43%
Other Court Fees	10,000	3,000	30%
Occupational Permits	1,000	540	54%
Property related Duties/Fees	24,000	44,248	184%
Local Government Hotel Tax	19,000	7,758	41%
Miscellaneous	3,408	993	29%
Land Fees	12,000	800	7%
Group registration	1,000	7,542	754%
Business licences	78,000	11,314	15%
Application Fees	31,000	0	0%
Animal & Crop Husbandry related levies	12,000	70	1%
Agency Fees	31,000	4,000	13%
Market/Gate Charges	207,000	103,831	50%
Registration of Businesses	4,000	2,817	70%
Rent & Rates from private entities	6,000	750	13%
Rent & rates-produced assets-from private entities	20,000	13,631	68%
Sale of Land	25,000	3,130	13%
Local Service Tax	32,000	38,240	120%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,500	310	9%
<b>2a. Discretionary Government Transfers</b>	<b>2,147,557</b>	<b>1,220,020</b>	<b>57%</b>
District Unconditional Grant (Wage)	655,917	327,958	50%
Urban Discretionary Development Equalization Grant	23,160	15,440	67%
District Unconditional Grant (Non-Wage)	466,364	233,182	50%
District Discretionary Development Equalization Grant	854,291	569,527	67%
Urban Unconditional Grant (Non-Wage)	48,772	24,386	50%
Urban Unconditional Grant (Wage)	99,053	49,527	50%
<b>2b. Conditional Government Transfers</b>	<b>6,563,991</b>	<b>3,313,051</b>	<b>50%</b>
Gratuity for Local Governments	389	195	50%
Support Services Conditional Grant (Non-Wage)	24,000	12,000	50%
Sector Conditional Grant (Wage)	4,777,008	2,488,708	52%
Sector Conditional Grant (Non-Wage)	1,167,742	423,348	36%
Transitional Development Grant	38,196	17,565	46%
Pension for Local Governments	26,258	17,638	67%
Development Grant	530,397	353,598	67%
<b>2c. Other Government Transfers</b>	<b>1,918,009</b>	<b>783,615</b>	<b>41%</b>
NUSAF3	777,623	26,420	3%
UNEB(PLE) 2016		3,424	
Uganda Women Entrepreneurship Program	137,086	10,958	8%
Youth Livelihood Support Program	343,000	4,586	1%
UWA - District revenue sharing	660,300	660,300	100%
MOH-Rehabilitation of health units/Hospital		77,927	
<b>4. Donor Funding</b>	<b>516,752</b>	<b>391,307</b>	<b>76%</b>
Unspent balances - donor		95,370	

**Vote: 576** Buliisa District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
IDI	111,000	29,304	26%
NTD CONTROL PROGRAM	33,000	29,214	89%
Onchosciasis	24,000	45,235	188%
UNICEF	275,752	73,882	27%
WHO		78,161	
World Bank		40,140	
Save the children (Envision/USAID/RTI)	73,000	0	0%
<b>Total Revenues</b>	<b>11,793,818</b>	<b>6,011,190</b>	<b>51%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Generally locally raised revenues collected during the second quarter of 2016/17 amounted to shs 167.2million out of the annual budget of shs 647.58million performing at 25% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly at 0% such as Application fees. Others performed below 50% of the expected quarterly receipts. These include: Property related duties at 19%, Park fees at 41%, other fees and charges at 43%, other court fees at 30% Miscellaneous at 29%, Registration of birth at 9%, Local government hotel tax at 41%, Land fees at 15%, Animal and crop husbandry related levies at 1%, Agency fees at 13%, Sale of land at 13% and market gate charges at 47%. The sources that performed averagely include, Occupational permits at 54%, Rent and rates-produced from private entities at 68% and Registration of business at 70%. However some sources managed to perform well over 100% of the expected quarterly receipts. This include Property related duties which performed at 184% arising from disposal of Public assets for the District, Other licenses at 100%, Group registration at 754% performance arising from Reservation schemes for co-operative associations to undertake market tenders and local service tax at 120%.

**(ii) Cumulative Performance for Central Government Transfers**

During the second quarter of 2016/2017, Government transfers were received as planned at 57% performance for Discretionary transfers, 50% for conditional government transfers, 43% performance for other government transfers. Funds were received from Uganda Road Fund (URF), NUSAF3, revenue sharing, Youth Livelihood Programme and Ministry of Health to support immunization and recruitment of Health, UWEP,

**(iii) Cumulative Performance for Donor Funding**

Donor revenue in the second quarter 2016/17 performed at 30% of annual budget under this category. Funds were received from the following partners: WHO, IDI, World bank, Onchocerciasis, UNFPA

**Vote: 576** Buliisa District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	620,877	428,147	69%	155,219	219,897	142%
Pension for Local Governments	26,258	17,638	67%	6,565	11,073	169%
Gratuity for Local Governments	389	195	50%	97	97	100%
Locally Raised Revenues	67,195	31,890	47%	16,799	11,685	70%
Multi-Sectoral Transfers to LLGs	357,656	187,526	52%	89,414	98,006	110%
District Unconditional Grant (Non-Wage)	68,686	53,122	77%	17,172	24,211	141%
District Unconditional Grant (Wage)	100,692	137,777	137%	25,173	74,825	297%
<i>Development Revenues</i>	725,108	480,632	66%	181,277	304,816	168%
Multi-Sectoral Transfers to LLGs	520,598	332,505	64%	130,149	207,816	160%
District Discretionary Development Equalization Gran	204,510	148,128	72%	51,128	97,000	190%
<b>Total Revenues</b>	<b>1,345,984</b>	<b>908,780</b>	<b>68%</b>	<b>336,496</b>	<b>524,713</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	620,877	360,438	58%	155,219	193,257	125%
Wage	150,321	96,085	64%	37,580	56,818	151%
Non Wage	470,555	264,354	56%	117,639	136,439	116%
<i>Development Expenditure</i>	725,108	140,365	19%	181,277	140,365	77%
Domestic Development	725,108	140,365	19%	181,277	140,365	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,345,984</b>	<b>500,803</b>	<b>37%</b>	<b>336,496</b>	<b>333,622</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,709	11%			
<i>Development Balances</i>		340,268	47%			
Domestic Development		340,268	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>407,976</b>	<b>30%</b>			

Administration department received cumulative receipts amounting to 908.78million representing 68% of the annual approved budget of shs 1.34billion and performing at 156% of the quarterly budget(524.713million), these funds mainly comprised of pension for local government,local revenue,multisectoral transfers ,district unconditional grant non wage and district unconditional grant wage each performing at 67%,47%,52%,77% and 137% respectively. Expenditures amounted to shs 500.803million representing 37% of the annual approved budget and 99% of quarterly budget. The balance amounting to shs 407.976million was left unspent out of which shs 332.505million was held on different sub counties accounts for development expenditure, shs 7.763million for development and 38,000 shillings for non wage on administration account,and shs 67.709million is held on salary account as un utilized salaries. The wage performance of 137% is due to un utilized unconditional wage arising from delayed recruitment . this wage could not spent by the departments and therefore it remained under administration .Pension performance of 67% is as a result of under provision in budget, Non wage is partly to compensate for low allocation of local revenue

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

The unspent balance in sub counties is mainly for development projects which procurement process was still under way,

**(ii) Highlights of Physical Performance**

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	12	49
%age of staff appraised		50
%age of staff whose salaries are paid by 28th of every month		98
%age of pensioners paid by 28th of every month		90
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan		YES
No. of monitoring visits conducted	12	0
No. of monitoring reports generated		3
%age of staff trained in Records Management	4	0
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,345,984</b>	<b>500,803</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,345,984</b>	<b>500,803</b>

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

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,339	151,203	46%	81,335	86,486	106%
Locally Raised Revenues	46,461	37,952	82%	11,615	34,728	299%
Other Transfers from Central Government	12,160	11,555	95%	3,040	0	0%
Multi-Sectoral Transfers to LLGs	78,222	31,794	41%	19,555	14,455	74%
District Unconditional Grant (Non-Wage)	90,601	35,020	39%	22,650	21,509	95%
District Unconditional Grant (Wage)	97,894	34,882	36%	24,474	15,795	65%
<i>Development Revenues</i>	14,000	0	0%	3,500	0	0%
District Unconditional Grant (Non-Wage)	14,000	0	0%	3,500	0	0%
<b>Total Revenues</b>	<b>339,339</b>	<b>151,203</b>	<b>45%</b>	<b>84,835</b>	<b>86,486</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,339	124,606	38%	81,335	59,889	74%
Wage	112,223	43,678	39%	28,056	21,008	75%
Non Wage	213,116	80,928	38%	53,279	38,881	73%
<i>Development Expenditure</i>	14,000	0	0%	3,500	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>339,339</b>	<b>124,606</b>	<b>37%</b>	<b>84,835</b>	<b>59,889</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,597	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,597</b>	<b>8%</b>			

The department received cumulative receipts amounting to shs 151.203million representing 45% and 102% performance for quarterly budget, these funds comprised majorly on local revenue, other transfers from central government, multi sectoral transfers to lower local government, District unconditional grant non wage and district unconditional grant wage. Expenditures amounted to shs 124.606million representing 37% and at 71% performance of quarterly budget. The balance of shs 27.885million was left unspent as indicated in the bank statement out of which shs 1.29million is on Planning unit, and 26.597million is on Finance making a total of 27.88million on finance and planning account.. Under performance in wage component of 36% is as a result of less staff in finance and planning departments due to wage cuts and banned recruitment from ministry of Public service

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

Balance is earmarked for a vehicle in Finance department to facilitate and enhance local revenue mobilization

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	31/10/2016
Value of LG service tax collection	32000000	38239358
Value of Hotel Tax Collected	19000000	7758000
Value of Other Local Revenue Collections	596508000	229210000
Date of Approval of the Annual Workplan to the Council	15/03/2017	15/03/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
<b>Function Cost (UShs '000)</b>	339,339	<b>124,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>339,339</b>	<b>124,606</b>

Final accounts for the year 2016/2017 were Produced and submitted to the offices of Auditor General and Accountant General to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	392,572	183,459	47%	98,143	95,766	98%
Locally Raised Revenues	37,608	45,272	120%	9,402	35,548	378%
Multi-Sectoral Transfers to LLGs	54,187	24,859	46%	13,547	12,328	91%
District Unconditional Grant (Non-Wage)	125,838	62,353	50%	31,460	25,713	82%
District Unconditional Grant (Wage)	174,939	50,976	29%	43,735	22,177	51%
<b>Total Revenues</b>	<b>392,572</b>	<b>183,459</b>	<b>47%</b>	<b>98,143</b>	<b>95,766</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	392,572	183,321	47%	98,143	97,070	99%
Wage	174,939	57,528	33%	43,735	28,729	66%
Non Wage	217,633	125,793	58%	54,408	68,341	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>392,572</b>	<b>183,321</b>	<b>47%</b>	<b>98,143</b>	<b>97,070</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		138	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138</b>	<b>0%</b>			

The Department received cumulative receipts amounting to shs 183.459million representing 47% of the annual approved budget of shs 392.572 million and also performed at 98% quarterly budget(shs 95.766million), These funds were mainly local revenue,district unconditional grant non wage and wage

Low revenue performance was largely attributed to low performance of the wage as the gratuity element of political leaders salary is usually released at the end of the year,Expenditure amounted to shillings183.321million representing 47% of annual approved budget and 99% of quarterly budget. The balance of shs 137,733 was left unspent on statutory account

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

Unspent balance of shs 137,773 was meant for provision for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	10
No. of Land board meetings	6	3
No.of Auditor Generals queries reviewed per LG	3	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>392,572</b>	<b>183,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>392,572</b>	<b>183,321</b>

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**Vote: 576**    Buliisa District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

Payment of allowances on PAC, land baord meetings, procurement activities such as advertisement for disposal of assets

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	376,036	177,449	47%	94,009	89,822	96%
Sector Conditional Grant (Wage)	320,325	160,162	50%	80,081	80,081	100%
Sector Conditional Grant (Non-Wage)	23,800	11,900	50%	5,950	5,950	100%
Locally Raised Revenues	4,000	1,591	40%	1,000	1,376	138%
Multi-Sectoral Transfers to LLGs	22,911	3,251	14%	5,728	1,871	33%
District Unconditional Grant (Non-Wage)	5,000	544	11%	1,250	544	44%
<i>Development Revenues</i>	164,980	27,276	17%	41,245	16,656	40%
Development Grant	22,480	14,986	67%	5,620	9,367	167%
Multi-Sectoral Transfers to LLGs	122,500	0	0%	30,625	0	0%
District Discretionary Development Equalization Gran	20,000	12,289	61%	5,000	7,289	146%
<b>Total Revenues</b>	<b>541,016</b>	<b>204,724</b>	<b>38%</b>	<b>135,254</b>	<b>106,478</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	376,036	84,009	22%	94,009	42,482	45%
Wage	320,325	66,723	21%	80,081	32,407	40%
Non Wage	55,711	17,286	31%	13,928	10,076	72%
<i>Development Expenditure</i>	164,980	3,316	2%	41,245	3,316	8%
Domestic Development	164,980	3,316	2%	41,245	3,316	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>541,016</b>	<b>87,325</b>	<b>16%</b>	<b>135,254</b>	<b>45,799</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		93,440	25%			
<i>Development Balances</i>		23,959	15%			
Domestic Development		23,959	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,399</b>	<b>22%</b>			

Production and Marketing Department received revenues amounting to shillings 202.853million representing 37% of the annual approved budget and 77% of the quarterly budget. This comprised of sector wage, sector non wage Local revenue, District unconditional non wage performing at 50%, 50%, 40%, 11% & % respectively. Expenditure amounted to shs 85.454million representing 16%, this expenditure comprised of wage performing at 21%, non wage at 28% and domestic development at 2%. The balance of shs 93.440million is cumulative balance of salary for first quarter and second quarter, and it is held on salary account, The balance of shs 23.959million is domestic development funds held on Production and marketing account

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

The reason for unspent bal. on the account is for PMG and DDEG which is for completion of cattle crush at Booma-Butiaba sub county and completion of Fencing Livestock Market at Kijangi village -Buliisa sub county respectively and Laptop and salaries.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	3	2
No. of livestock vaccinated	110	14904
No. of livestock by type undertaken in the slaughter slabs	1000	187
No. of fish ponds constructed and maintained	10	2
No. of fish ponds stocked	4	4
No. of tsetse traps deployed and maintained	4	2
No of livestock markets constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>536,616</b>	<b>82,845</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process		12
No. of producers or producer groups linked to market internationally through UEPB	4	3
No of cooperative groups supervised	10	6
No. of cooperative groups mobilised for registration		9
No. of cooperatives assisted in registration		9
No. of tourism promotion activities mainstreamed in district development plans	6	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	0
No. and name of new tourism sites identified	25	21
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>4,400</b>	<b>4,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>541,016</b>	<b>87,325</b>

Submission of 2nd Quarter progressive report 2016/2017 semi annual dept review meeting, Sensitization, mobilization supervision of OWC technologies and other production activities, Number of technologies were received from the OWC program ( Maize, Beans, Pineapples, and cassava), monitoring the quarantine period during FMD, surveillance and diagnosis & quality assurance, Training farmers in modern bee keeping, promoting fish cage farming, Collection of crop statistic data and dissemination of presidential message on food security, trade development and promotion.

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,156,118	1,131,226	52%	539,029	596,260	111%
Sector Conditional Grant (Wage)	1,985,036	992,518	50%	496,259	496,259	100%
Sector Conditional Grant (Non-Wage)	142,578	71,289	50%	35,645	35,645	100%
Locally Raised Revenues	8,149	1,055	13%	2,037	1,055	52%
Other Transfers from Central Government		59,365		0	59,365	
Multi-Sectoral Transfers to LLGs	15,355	5,619	37%	3,839	3,187	83%
District Unconditional Grant (Non-Wage)	5,000	1,380	28%	1,250	750	60%
<i>Development Revenues</i>	563,344	536,288	95%	140,836	146,475	104%
Transitional Development Grant	11,848	0	0%	2,962	0	0%
Donor Funding	314,882	255,797	81%	78,721	117,912	150%
Other Transfers from Central Government		18,563		0	18,563	
Multi-Sectoral Transfers to LLGs	200,000	242,776	121%	50,000	0	0%
District Discretionary Development Equalization Gran	36,613	19,153	52%	9,153	10,000	109%
<b>Total Revenues</b>	<b>2,719,461</b>	<b>1,667,514</b>	<b>61%</b>	<b>679,865</b>	<b>742,735</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,156,118	913,500	42%	539,030	561,316	104%
Wage	1,985,036	810,657	41%	496,259	496,259	100%
Non Wage	171,082	102,843	60%	42,771	65,057	152%
<i>Development Expenditure</i>	563,344	206,000	37%	140,836	114,737	81%
Domestic Development	248,462	26,255	11%	62,115	18,330	30%
Donor Development	314,882	179,745	57%	78,721	96,407	122%
<b>Total Expenditure</b>	<b>2,719,461</b>	<b>1,119,500</b>	<b>41%</b>	<b>679,866</b>	<b>676,053</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		217,726	10%			
<i>Development Balances</i>		330,288	59%			
Domestic Development		254,236	102%			
Donor Development		76,052	24%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>548,014</b>	<b>20%</b>			

During the 2nd quarter of FY 2016/2017, Health department received cumulative receipts amounting to shs 1.66billion representing 61% of the annual approved budget(2.719b) for the year. The department was funded by sector conditional grant wage at 50%, Sector conditional grant non wage performing at 50%,Local revenue at 13%. The sum of Shs 246million was received and indicated in the department on behalf of sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall the department spent Shs 1.19billion representing 41% of the approved budget .The rest of the funds received totaling to Sh548.014million remained unspent out of which shs 254.236million is held in the lower local governments for development projects, and shs 76.052million out of which shs 72.58million is on General Health account shs 3.51million is on Onchocerciasis account for donor development, and and shs 217million out of which shs 35.867million on the Hospital account for recurrent non wage and Shs 181.861m unpaid salary remained on the salaries account. The funds are for other programs whose implementation process is in progress like Meningitis immunization program and Hospital operational services. There was no release of transitional development grant for unknown reasons. High performance in donor revenue and multi-sectoral transfers to lower local governments was largely due to release of UNFPA ,MOH , and IDI funds for HIV activities in the quarter.

Poor expenditure performance in wage is to due delayed recruitment arising from late approval of district service commission which has been approved and recruitment process on course.

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 5: Health**

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

Unspent balance was for the remaining activities under Meningitis Immunisation program and operational services at Buliisa general hospital ,etc. whose implementation process were in progress

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of trained health workers in health centers	80	80
No of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	98500	55740
Number of inpatients that visited the Govt. health facilities.	4250	3168
No and proportion of deliveries conducted in the Govt. health facilities	2600	1362
% age of approved posts filled with qualified health workers	78	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	87
No of children immunized with Pentavalent vaccine	3800	2655
No of new standard pit latrines constructed in a village	1	1
No of villages which have been declared Open Defecation Free(ODF)	5	0
No of staff houses constructed	3	2
<b>Function Cost (US\$ '000)</b>	<b>638,682</b>	<b>247,423</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	800	483
No. and proportion of deliveries in the District/General hospitals	370	203
Number of total outpatients that visited the District/ General Hospital(s).	12500	5137
%age of approved posts filled with trained health workers	65	50
<b>Function Cost (US\$ '000)</b>	<b>42,010</b>	<b>12,332</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,038,769</b>	<b>859,745</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,719,461</b>	<b>1,119,500</b>

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, etc and Routine immunization outreaches, MDAs Conducted in schools covering the entire subcounties, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs, sensitization during cholera outbreak,renovation and light installation work in maternity ,Oxygen Cylinder procured at General Hospital,maintenance of vehicles, facilitation of workshops bank charges and field allowances.

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,057,690	1,533,384	50%	764,422	698,103	91%
Sector Conditional Grant (Wage)	2,471,648	1,336,028	54%	617,912	668,014	108%
Sector Conditional Grant (Non-Wage)	517,358	151,020	29%	129,339	3,729	3%
Locally Raised Revenues	10,000	4,245	42%	2,500	0	0%
Other Transfers from Central Government		3,424		0	3,424	
Multi-Sectoral Transfers to LLGs	9,925	2,570	26%	2,481	1,690	68%
District Unconditional Grant (Non-Wage)	8,000	16,068	201%	2,000	11,232	562%
District Unconditional Grant (Wage)	40,759	20,029	49%	10,190	10,015	98%
<i>Development Revenues</i>	580,317	511,255	88%	145,079	64,207	44%
Development Grant	122,897	81,931	67%	30,724	51,207	167%
Donor Funding	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs	349,500	405,969	116%	87,375	0	0%
District Discretionary Development Equalization Gran	41,420	23,355	56%	10,355	13,000	126%
<b>Total Revenues</b>	<b>3,638,007</b>	<b>2,044,639</b>	<b>56%</b>	<b>909,502</b>	<b>762,310</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,057,690	1,491,799	49%	764,422	691,654	90%
Wage	2,512,407	1,314,636	52%	628,102	668,014	106%
Non Wage	545,283	177,163	32%	136,321	23,640	17%
<i>Development Expenditure</i>	580,317	363,207	63%	145,079	363,207	250%
Domestic Development	513,817	363,207	71%	128,454	363,207	283%
Donor Development	66,500	0	0%	16,625	0	0%
<b>Total Expenditure</b>	<b>3,638,007</b>	<b>1,855,006</b>	<b>51%</b>	<b>909,502</b>	<b>1,054,860</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,584	1%			
<i>Development Balances</i>		148,049	26%			
Domestic Development		148,049	29%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>189,633</b>	<b>5%</b>			

The department received cumulative receipts amounting to shs 2.044billion representing 56% of annual approved budget of shs 3.63billion and at 84% quarterly budget of shs 762.310million. These fund comprised of sector conditional grant wage performing at 54%, sector conditional grant non wage at 29%, district un conditional grant non wage at 201% and district unconditional grant wage performing at 49%. Expenditure amounted to shs 1.855billion representing 51% of annual approved budget and quarterly performance of 116% (shs 1.054billion). Unspent balance amounted to shs 189.66million representing 5% out of which shs 41.424million is held on salary account and shs 163,013shs non wage is held on education account, and shs 148.049million is held on sub county account for UWA implementation programmes of staff house constructions

Over performance of non wage of 201% is as a result of compensation from less local revenue allocated to the department, and 0% donor funding is as a result of donor principles and priorities of mainly funding other departments such as health

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

There was less unspent balance on the account because the biggest procurement this financial year was the Departmental vehical and which was procured though only 78.000,000 million was paid leaving a debt balance of 56.300.000 million.



**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	379	379
No. of qualified primary teachers	364	364
No. of pupils enrolled in UPE	21393	22129
No. of student drop-outs	256	55
No. of Students passing in grade one	60	50
No. of pupils sitting PLE	1100	11000
No. of classrooms constructed in UPE	1	1
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	14	3
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	2	32
<b>Function Cost (US\$ '000)</b>	<b>2,759,145</b>	<b>1,515,578</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1750	1850
No. of teaching and non teaching staff paid		32
No. of students passing O level		330
No. of students sitting O level		330
<b>Function Cost (US\$ '000)</b>	<b>549,787</b>	<b>206,485</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	38	38
No. of secondary schools inspected in quarter	7	7
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>329,075</b>	<b>132,942</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,638,007</b>	<b>1,855,006</b>

The biggest procurement for the Department this FY was a vehicle for the Department and it was supplied by Cooper Motor Corporation (U) Ltd. At 134.300.000 and only 78000000 this quarter.

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	537,622	200,396	37%	134,406	109,722	82%
Sector Conditional Grant (Non-Wage)	426,402	160,336	38%	106,600	84,386	79%
Locally Raised Revenues	42,000	10,219	24%	10,500	7,824	75%
Multi-Sectoral Transfers to LLGs	15,145	7,213	48%	3,786	4,138	109%
District Unconditional Grant (Non-Wage)		6,598		0	6,598	
District Unconditional Grant (Wage)	54,075	16,030	30%	13,519	6,776	50%
<b>Total Revenues</b>	<b>537,622</b>	<b>200,396</b>	<b>37%</b>	<b>134,406</b>	<b>109,722</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	537,622	185,837	35%	134,406	121,233	90%
Wage	64,216	21,173	33%	16,054	9,384	58%
Non Wage	473,406	164,665	35%	118,351	111,849	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>537,622</b>	<b>185,837</b>	<b>35%</b>	<b>134,406</b>	<b>121,233</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,559	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,559</b>	<b>3%</b>			

The department received cumulative receipts amounting to shs 200.396million representing 37% of annual approved budget of shs 537.622million and 82% of quarterly budget, These funds mainly were comprised of sector conditional grant non wage, local revenue, multisectoral transfers,district unconditional wage performing at 38%,24%38%,30% respectively of the annual approved budget and representing 79%,75%,69%,50% of the quarterly budget. Expenditure amounted to shs 185.837million representing 35% of annual approved budget, this comprised of wage and non wage at 33% and 34% respectively.The rest of the funds totaling to Shs 14.559milion remained unspent on works and technical services account

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

The unspent balance is for mechanised road maintenance which funds are still limited.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	24	24
Length in Km of Urban unpaved roads periodically maintained	24	0
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	226	229
Length in Km of District roads periodically maintained	37	0
<b>Function Cost (UShs '000)</b>	<b>424,301</b>	<b>153,650</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	113,321	32,187
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>537,622</b>	<b>185,837</b>

Repair and Supervision works of motor vehicles Lg 0001 - 020, Ug 2931R, Ug 0485Z, LG 0009 -020 and LG 0010 - 020 made and Maintenance Of 229km of roads by use of gangs.

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,994	33,585	36%	23,249	16,823	72%
Sector Conditional Grant (Non-Wage)	35,426	17,713	50%	8,856	8,856	100%
Support Services Conditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs	29,772	3,872	13%	7,443	1,966	26%
District Unconditional Grant (Wage)	3,797	0	0%	949	0	0%
<i>Development Revenues</i>	502,390	366,717	73%	125,598	169,592	135%
Development Grant	385,020	256,680	67%	96,255	160,425	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	95,370	95,370	100%	23,843	0	0%
<b>Total Revenues</b>	<b>595,384</b>	<b>400,302</b>	<b>67%</b>	<b>148,846</b>	<b>186,415</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,994	33,585	36%	23,249	16,825	72%
Wage	11,419	3,872	34%	2,855	1,966	69%
Non Wage	81,575	29,713	36%	20,394	14,859	73%
<i>Development Expenditure</i>	502,390	144,431	29%	125,598	42,907	34%
Domestic Development	407,020	49,061	12%	101,755	42,907	42%
Donor Development	95,370	95,370	100%	23,843	0	0%
<b>Total Expenditure</b>	<b>595,384</b>	<b>178,017</b>	<b>30%</b>	<b>148,846</b>	<b>59,733</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		222,285	44%			
Domestic Development		222,285	55%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>222,285</b>	<b>37%</b>			

The department received cumulative receipts amounting to 400.302million representing 67% of annual approved budget of shs 595million and at 125% quarterly performance. These funds comprised of sector conditional non wage performing at 50%, support services conditional grant non wage at 50% and multi sectoral transfers at 13%. Total expenditure amounted to shs 178.017million representing 30% of annual approved budget and 40% of quarterly budget. The rest of the funds totalling to Shs 222.285m (74% of the funds released) remained unspent on works and technical services account

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

The unspent balance is for development projects like drilling, vip construction and spring protection which funds are still limited. It also includes grants for the Urban Council which is not yet transferred but still on works & technical services account

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	6	2
No. of District Water Supply and Sanitation Coordination Meetings	2	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	55	40
No. of Water User Committee members trained	385	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of public latrines in RGCs and public places	1	01
No. of springs protected	12	0
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	30	30
<b>Function Cost (US\$ '000)</b>	<b>595,384</b>	<b>178,017</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	2750	0
No. of new connections	10	0
No. of new connections made to existing schemes	10	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>595,384</b>	<b>178,017</b>

Sanitation improvement awareness and repair of boreholes that were under retention. Sitting of boreholes

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,156	10,913	18%	15,289	5,552	36%
Sector Conditional Grant (Non-Wage)	3,077	1,539	50%	769	769	100%
Locally Raised Revenues	5,244	580	11%	1,311	580	44%
Multi-Sectoral Transfers to LLGs	8,742	1,735	20%	2,185	672	31%
District Unconditional Grant (Non-Wage)	2,400	0	0%	600	0	0%
District Unconditional Grant (Wage)	41,693	7,060	17%	10,423	3,530	34%
<i>Development Revenues</i>	30,000	20,000	67%	7,500	12,500	167%
District Discretionary Development Equalization Gran	30,000	20,000	67%	7,500	12,500	167%
<b>Total Revenues</b>	<b>91,156</b>	<b>30,913</b>	<b>34%</b>	<b>22,789</b>	<b>18,052</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,156	10,913	18%	15,289	6,176	40%
Wage	44,332	8,396	19%	11,083	4,203	38%
Non Wage	16,825	2,518	15%	4,206	1,974	47%
<i>Development Expenditure</i>	30,000	13,033	43%	7,500	11,417	152%
Domestic Development	30,000	13,033	43%	7,500	11,417	152%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,156</b>	<b>23,946</b>	<b>26%</b>	<b>22,789</b>	<b>17,594</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,967	23%			
Domestic Development		6,967	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,967</b>	<b>8%</b>			

In the second quarter of financial year 2016/2017. The department received a total of sh 30.913 million shillings representing 34% of the approved annual budget. The breakdown of the revenues included sector conditional grant at 50%, locally raised revenue at 11%, district unconditional (wage) 17%, DDEG at 67% , of all the total planned revenue for 2nd quarter.

Total expenditure amounted to shillings 23.946 million shillings (26 % of the approved annual budget) , recurrent expenditure comprised of wage 19%, non-wage 15% and development at 43 % .A balance of shs 6.967 million shilling is unspent and shall be paid to development projects that are not yet complete

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

The department has unspent funds on the account because of two main reasons 1. procurement processes have not yet identified a service provider that will design a layout plan for Bugoigo and Walukuba market. 2. one unrepresented cheque from the department

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	300	1
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	0	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	140	1
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	2
<b>Function Cost (US\$ '000)</b>	<b>91,156</b>	<b>23,946</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,156</b>	<b>23,946</b>

The key physical out puts under this quarter was the compleaation of grading and leveling the distrcit administration compound, Training of environment committees and Area Land Committtes among others

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	608,694	65,645	11%	152,173	41,956	28%
Sector Conditional Grant (Non-Wage)	19,101	9,550	50%	4,775	4,775	100%
Locally Raised Revenues	4,000	2,760	69%	1,000	1,260	126%
Other Transfers from Central Government	480,086	15,544	3%	120,022	15,544	13%
Multi-Sectoral Transfers to LLGs	25,881	6,336	24%	6,470	4,666	72%
District Unconditional Grant (Non-Wage)	4,789	0	0%	1,197	0	0%
District Unconditional Grant (Wage)	74,837	31,455	42%	18,709	15,711	84%
<i>Development Revenues</i>	736,271	29,319	4%	184,068	1,812	1%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	731,923	26,420	4%	182,981	0	0%
<b>Total Revenues</b>	<b>1,344,965</b>	<b>94,964</b>	<b>7%</b>	<b>336,241</b>	<b>43,768</b>	<b>13%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	608,694	55,923	9%	152,174	33,576	22%
Wage	79,938	34,009	43%	19,984	16,990	85%
Non Wage	528,756	21,914	4%	132,189	16,586	13%
<i>Development Expenditure</i>	736,271	26,786	4%	184,068	21,698	12%
Domestic Development	736,271	26,786	4%	184,068	21,698	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,344,965</b>	<b>82,709</b>	<b>6%</b>	<b>336,241</b>	<b>55,274</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,723	2%			
<i>Development Balances</i>		2,532	0%			
Domestic Development		2,532	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,255</b>	<b>1%</b>			

Community based services in the second quarter received cumulative receipts amounting to shs 94.964million representing 7% of the annual approved budget of shs 1.3billion(12% of quarterly budget). These fund comprised of sector non wage Local revenue, District unconditional wage performing at 50%,69%,42% respectively. Expenditures amounted to shs 82.709million performing at 6% of the annual approved budget, these expenditures comprised of wage and non wage performing at 43% and 2% respectively, Balance of shs 12.255miliion was left unspent on community based services account comprising of shs 2.532 million for NUSAF3 and shs 7.6million for UWEP, shs 769shiilings for YLP and shs 2.1million for Community based services

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

The unspent balance is for NUSAF3 and Uganda Women Entrepreneursip(UWEP) Programme operations funds which was received late in December and activities were still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. FAL Learners Trained	200	50
No. of children cases ( Juveniles) handled and settled	20	0
No. of Youth councils supported	0	2
No. of women councils supported		1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,344,965</b>	<b>82,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,344,965</b>	<b>82,709</b>

Procured office stationery, identified, appraised beneficiaries of NUSAF3 funds, Trained and formed women groups for UWEPP programme funds

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,696	26,558	27%	24,924	10,076	40%
Locally Raised Revenues	15,794	2,579	16%	3,949	0	0%
Multi-Sectoral Transfers to LLGs	3,200	1,800	56%	800	1,500	188%
District Unconditional Grant (Non-Wage)	46,498	5,077	11%	11,625	0	0%
District Unconditional Grant (Wage)	34,204	17,102	50%	8,551	8,576	100%
<i>Development Revenues</i>	86,150	28,538	33%	21,538	17,000	79%
Donor Funding	40,000	0	0%	10,000	0	0%
District Discretionary Development Equalization Gran	46,150	28,538	62%	11,538	17,000	147%
<b>Total Revenues</b>	<b>185,846</b>	<b>55,095</b>	<b>30%</b>	<b>46,462</b>	<b>27,076</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,696	26,558	27%	24,924	14,949	60%
Wage	34,204	17,102	50%	8,551	8,576	100%
Non Wage	65,492	9,456	14%	16,373	6,373	39%
<i>Development Expenditure</i>	86,150	27,247	32%	21,538	22,083	103%
Domestic Development	46,150	27,247	59%	11,538	22,083	191%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>185,846</b>	<b>53,805</b>	<b>29%</b>	<b>46,462</b>	<b>37,032</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,290	1%			
Domestic Development		1,290	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,290</b>	<b>1%</b>			

The unit received cumulative receipts amounting to shs 55.095million representing 30% of annual approved budget of shs 185.846million and at 58% of quarterly budget. These monies comprised of local revenue,multisectoral transfers, District unconditional non wage, district unc onditional wage and Descretionary grants performing at 16%,9%,11%,50%,62% respectively. Expenditures amounted to shs 53.805million representing 29% of the annual approved budget and at 80% of the quarterly budget, balance of shs 1.290million was left on finance and planning account

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

The unspent balance was earmarked for procuring a vehicle for finance department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>185,846</b>	<b>53,805</b>
<b>Cost of Workplan (UShs '000):</b>	<b>185,846</b>	<b>53,805</b>

The physical performance included Preparation of final budget estimates,Multisectoral joint monitoring of political and

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**Vote: 576**    Buliisa District

**2016/17 Quarter 2**

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***Workplan 10: Planning***

technical staff,Preparation of DDEG workplans submitted to OPM

**Vote: 576** Buliisa District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,464	21,080	34%	15,616	8,748	56%
Locally Raised Revenues	9,000	720	8%	2,250	720	32%
Multi-Sectoral Transfers to LLGs	12,169	3,513	29%	3,042	2,424	80%
District Unconditional Grant (Non-Wage)	8,269	6,383	77%	2,067	1,213	59%
District Unconditional Grant (Wage)	33,026	10,464	32%	8,257	4,391	53%
<i>Development Revenues</i>		1,000		0	1,000	
District Discretionary Development Equalization Gran		1,000		0	1,000	
<b>Total Revenues</b>	<b>62,464</b>	<b>22,080</b>	<b>35%</b>	<b>15,616</b>	<b>9,748</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,464	21,080	34%	15,616	8,748	56%
Wage	42,618	13,586	32%	10,655	6,815	64%
Non Wage	19,846	7,494	38%	4,962	1,933	39%
<i>Development Expenditure</i>	0	1,000		0	1,000	
Domestic Development	0	1,000		0	1,000	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,464</b>	<b>22,080</b>	<b>35%</b>	<b>15,616</b>	<b>9,748</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received funds amounting to 22.080million representing to 35% of annual approved budget and 62% of quarterly budget. Expenditure amounted to 22.080million representing 35% of approved budget and 62% of quarterly budget. This comprised of wage performing at 32% and Non wage performing at 38%. Budget under performance of 35% was mainly due to low release of local revenue and district unconditional wage arising from expenditure prioritization being placed in other areas and delayed recruitment

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

Nil balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	40	10
Date of submitting Quarterly Internal Audit Reports	15/10/2016	30/01/2017
<b>Function Cost (UShs '000)</b>	<b>62,464</b>	<b>22,080</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,464</b>	<b>22,080</b>

2 Internal audit reports submitted to council and other relevant authorities

**Vote: 576** Buliisa District

**2016/17 Quarter 2**

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**Vote: 576** Buliisa District**2016/17 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc facilitated

Payment of security guards salary, official travels for seminars, trainings and

<i>General Staff Salaries</i>		46,218
<i>Allowances</i>		1,274
<i>Pension for Local Governments</i>		9,679
<i>Incapacity, death benefits and funeral expenses</i>		1,068
<i>Workshops and Seminars</i>		1,387
<i>Welfare and Entertainment</i>		500
<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>Subscriptions</i>		440
<i>Telecommunications</i>		912
<i>Property Expenses</i>		14,630
<i>Guard and Security services</i>		2,400
<i>Electricity</i>		0
<i>Water</i>		800
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		2,575
<i>Fuel, Lubricants and Oils</i>		4,052
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,173	46,218
<i>Non Wage Rec't:</i>	18,155	39,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,328</b>	<b>85,935</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (All staff to have their salaries paid by 28th day of the month.)	93 (93% of staff received salaries in the quarter)
% age of staff appraised	0 (Not planned)	30 (30% of staff were appraised during the quarter)
% age of LG establish posts filled	0	49 (49% of post filled)
% age of pensioners paid by 28th of every month	0	90 (90% received pension)

**Vote: 576** Buliisa District**2016/17 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)
<b>1a. Administration</b>		
Non Standard Outputs:		NA
Allowances		2,000
Printing, Stationery, Photocopying and Binding		1,254
Small Office Equipment		1,845
Bank Charges and other Bank related costs		0
Travel inland		2,370
Wage Rec't:		
Non Wage Rec't:	4,250	7,469
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>7,469</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:		Joint monitoring and supervision of lower local government done
Allowances		392
Wage Rec't:		
Non Wage Rec't:	2,500	392
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>392</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	3 (3 Monthly reports compiled and submitted)	2 (2 Monthly reports compiled and submitted)
No. of monitoring visits conducted	3 (3 Monthly Monitoring visits conducted)	0 (Nil)
Non Standard Outputs:	Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained	Nil
Allowances		0
Cleaning and Sanitation		0
Wage Rec't:		
Non Wage Rec't:	6,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>0</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records	0 (Not planned)	0 (Nil)

**Vote: 576** Buliisa District**2016/17 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)
<b>1a. Administration</b>		
Management		
Non Standard Outputs:	2 filing Cabinets procured Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondances	Nil
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		695
<i>Allowances</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,874	1,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,874</b>	<b>1,455</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (Nil)
No. of vehicles purchased	1 (Evaluation of bids conducted and best evaluated bidder identified.)	1 (CAOs vehicle procured under DDEG funds)
No. of administrative buildings constructed	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)	1 (Payment of retention allowances done)
No. of solar panels purchased and installed	0 (Not planned)	0 (Nil)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NIL)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non-Residential Buildings</i>		6,065
<i>Transport Equipment</i>		134,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,128	140,365
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,128</b>	<b>140,365</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**



**Vote: 576** Buliisa District**2016/17 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	31/10/2016 (First quarter performance report 2016/2017 produced and submitted)	31/10/2016 (First quarter performance report 2016/2017 produced and submitted)
Non Standard Outputs:	3 Monthly salaries for staff paid 1st quarter report for F/Y 2016/2017 produced 1 Quarterly monitoring visit conducted 3 monthly Superviision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 Mo	3 Monthly salaries for staff paid 1 Quarterly monitoring visit conducted 1 Finance committee meetings attended, 3 steel cupboards procured 3 Monthly budget desk meetings conducted
<i>General Staff Salaries</i>		15,795
<i>Allowances</i>		763
<i>Advertising and Public Relations</i>		2,254
<i>Workshops and Seminars</i>		2,092
<i>Books, Periodicals &amp; Newspapers</i>		250
<i>Welfare and Entertainment</i>		181
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		472
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,562
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	24,474	15,795
<i>Non Wage Rec't:</i>	11,068	11,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,542</b>	<b>27,269</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	149127000 (Value of other Local revenue collected in the district)	136158179 (Value of other Local revenue collected in the district)
Value of Hotel Tax Collected	5000000 (Amount of LHT collected in the district.)	5758000 (Amount of LHT collected in the district.)
Value of LG service tax collection	6000000 (Amount of Local Service Tax (LST) collected in the district.)	21774358 (Amount of Local Service Tax (LST) collected in the district.)
Non Standard Outputs:	1 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	Nil
<i>Allowances</i>		3,430
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,570

**Vote: 576** Buliisa District**2016/17 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)
<b>2. Finance</b>		
Information and communications technology (ICT)		700
Travel inland		220
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	7,500	14,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>14,070</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts st	Expenditure controls enforced 1 training workshop on financial management conducted for all accounts staff Officers supported to attend workshops and professional seminars as part of Continued Professional Development All books of accounts maintained
Staff Training		0
Printing, Stationery, Photocopying and Binding		1,473
Subscriptions		450
Telecommunications		480
Information and communications technology (ICT)		200
Fuel, Lubricants and Oils		350
Allowances		2,468
Wage Rec't:		
Non Wage Rec't:	8,625	5,421
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,625</b>	<b>5,421</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/2016 (District final accounts for 2014/2015 (final copy) produced and submitted to OAG)	31/08/2016 (District final accounts for 2015/2016 (final copy) produced and submitted to OAG)
Non Standard Outputs:	Responses made to audit management letters Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices,	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices. Responses made to issues raised in the management letter on audit of 2015/16 accounts.
Allowances		2,024

**Vote: 576** Buliisa District**2016/17 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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,672	2,024
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,672</b>	<b>2,024</b>

**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 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased	3 monthly Salary to executive members paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased
Allowances		9,289
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		511
Fuel, Lubricants and Oils		0
Wage Rec't:	2,123	
Non Wage Rec't:	7,504	9,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,627</b>	<b>9,800</b>

**Output: LG procurement management services**

**Vote: 576** Buliisa District**2016/17 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid ( 4 adverts) pressed in print media Stationary, printing	2 contracts committee meetings held 2 evaluation committee meetings held 3 monthly reports compiled 2 quarterly reports compiled 3 monthly salaries and allowances for procurement officer paid stationery , photocopying and printing made fuel oils and lub
Allowances		3,290
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		4,258
Fuel, Lubricants and Oils		0
Wage Rec't:	2,434	
Non Wage Rec't:	1,250	7,548
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,684</b>	<b>7,548</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services	3month chairman DSC and staff salaries paid 2DSC meetings held and allowances paid 1job adverts placed in the print media received applications from prospective applicants conducted interviews airtime for members purchased stationery procured
Allowances		5,000
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		266
Wage Rec't:	9,960	
Non Wage Rec't:	3,000	7,716
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,960</b>	<b>7,716</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	20 (30 Land applications from all the 7 LLGs.)	10 (30 land applications from all the 7 LLGs)
No. of Land board meetings	2 (2 board meetings, conducted)	1 (1 meeting held)

**Vote: 576** Buliisa District**2016/17 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 quarterly report produced 1 verification visit conducted, stationery and fuel procured	1 quarterly report produced 1 verification visit conducted, stationery and fuel procured paid allowances for members of district land board
<i>Allowances</i>		1,350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Telecommunications</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,837	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,837</b>	<b>1,480</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 PAC report produced and submitted to council quarterly)	1 (1 PAC report produced and submitted to council)
No. of Auditor General's queries reviewed per LG	0 (Not planned)	0 (not planned)
Non Standard Outputs:	1 Internal Audit report reviewed	1 internal audit report reviewed PAID allowances to members of PAC procured stationery
<i>Allowances</i>		2,862
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	3,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,747</b>	<b>3,207</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (1 council meeting conducted at the District headquarters)	1 (1 council meetings held)
Non Standard Outputs:	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gratia allowances paid to Councillors 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (cha	3 month salaries to speaker and members of DEC paid 3 DEC minutes produced 1 field report produced ex gratia paid to councillors 2 monitoring visits by DEC CHAIRMAN'S VEHICLE MAINTAINED fuel oils and lubricants paid for DEC members airtime for DEC

**Vote: 576** Buliisa District**2016/17 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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		28,729
Allowances		21,186
Printing, Stationery, Photocopying and Binding		250
Telecommunications		0
Fuel, Lubricants and Oils		6,698
Wage Rec't:	29,218	28,729
Non Wage Rec't:	19,775	28,134
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,993</b>	<b>56,862</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced	1 finance committee meeting held 1 community committee meeting held 1 works and technical services committee meeting held minutes and reports for committees produced
Allowances		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Reports to be submitted to MAAIF-Entebbe and other tours, 8 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintenance made. Technical supervision and backstopping of activities in the field	.Submission of Quarter 2 progressive reports to MAAIF, paid. Held semi annual Technology review meeting Paid retention fees for livestock market fencing. Made supervision and monitoring of OWC enterprises, and production and marketing programs ( coffee, fish
General Staff Salaries		32,407
Allowances		1,096

**Vote: 576** Buliisa District**2016/17 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**

Printing, Stationery, Photocopying and Binding		463
Small Office Equipment		569
Bank Charges and other Bank related costs		369
Travel inland		680
Fuel, Lubricants and Oils		2,149
Wage Rec't:	80,081	32,407
Non Wage Rec't:	5,000	2,624
Domestic Dev't:	1,370	2,702
Donor Dev't:		
<b>Total</b>	<b>86,451</b>	<b>37,732</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural livelihood)	1 (Agricultural statistics on crop was collected in Ngwedo, Buliisa, Kihungya and Biiso sub counties)
Non Standard Outputs:	Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district conducted)	Held talkshow on dissemination of food security message on radio Biiso FM
Allowances		540
Printing, Stationery, Photocopying and Binding		60
Fuel, Lubricants and Oils		364
Wage Rec't:		
Non Wage Rec't:	375	964
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>964</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted.	We received Cassava cutting 1582 bags of NASSE 14 and NAROCAS 1 and distributed them to 831 farmers (households) and we supervised and monitored the enterprises in the sub counties
Allowances		96
Printing, Stationery, Photocopying and Binding		40
Travel inland		141
Wage Rec't:		
Non Wage Rec't:	400	277
Domestic Dev't:		
Donor Dev't:		

**Vote: 576** Buliisa District**2016/17 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)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>400</b>	<b>277</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	250 (Number of animals Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c)	115 (Slaughtered was in all 7 LLG this was due to x-mas festival the number would have gone up but due to FMD in the beginning of the Q2)
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)
No. of livestock vaccinated	110 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	0 (No vaccination was done in Q2)
Non Standard Outputs:	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	6 Inspections of livestock markets in Kigwera and Buliisa sub counties were Inspected
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>960</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (Nil)	0 (nil)
No. of fish ponds stocked	1 (1 Fish pond stocked in Butiaba subcounty)	1 (1 fish ponds stocked)
No. of fish ponds constructed and maintained	(The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised)	2 (Sensitization of fishermen on cage farming and its importance was done in Piida-Butiaba sub county)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Supervision ,monitoring and surveillance on fishing was carried out
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		20
<i>Uniforms, Beddings and Protective Gear</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>



**Vote: 576** Buliisa District**2016/17 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: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1 (Training of apiculture farmers in modern management of bee keeping conducted in Buliisa and Ngwedo subcounties)	1 (Twenty five farmers from four farmer groups trained in Biiso and Kihungya S/C. 14 male farmers and 11 female farmers)
Non Standard Outputs:		Nil
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425</b>	<b>1,000</b>

**3. Capital Purchases****Output: Livestock market construction**

No of livestock markets constructed	1 (Fencing of of Buliisa cattle Auction Market phase 2 carried out.)	0 ( Qualifield contractor was not realised ,The district has to advertise for bidders to apply)
Non Standard Outputs:	Nil	N/A
<i>Other Structures</i>		615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,250	615
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,250</b>	<b>615</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 (na)
No of businesses assisted in business registration process	0	4 (4 more co-operatives were registered)
No of awareness radio shows participated in	1 ( 1 Radio talk show to promote Enterprise development,)	0 (No activity due to lack of funds)
Non Standard Outputs:		N/A
<i>Allowances</i>		354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	354

**Vote: 576** Buliisa District**2016/17 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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**4. Production and Marketing***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>225</b>	<b>354</b>
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**Output: Market Linkage Services**

No. of market information reports disseminated	0	0 (na)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (No activity was planned for Q2)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>175</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (SACCOs and co-operative societies supervised)	0 (Supervised the SACCOs and Co-operatives and submission of reports to the ministry)
No. of cooperative groups mobilised for registration	1 (1 Groups mobilised for registration)	1 (1 group mobilized)
No. of cooperatives assisted in registration	1 (1 Groups assisted in registration)	1 (1 group assisted)
Non Standard Outputs:	Nil	N/A

<i>Allowances</i>		1,405
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	200	1,405
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>200</b>	<b>1,405</b>
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**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0	0 (No activity done)
No. and name of new tourism sites identified	0	9 (More nine new sites were identified during the quarter)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (nil)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	Purchased office consumables and monitoring of commercial activities in LLG
<i>Allowances</i>	121
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>	121
<i>Donor Dev't:</i>	
<b>Total</b>	<b>121</b>

**Additional information required by the sector on quarterly Performance**

There is need to provide field staff with means of transport ( motorcycles and vehicles)

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

Non Standard Outputs:	Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done,	Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held,
<i>Statutory salaries</i>		38,009
<i>Advertising and Public Relations</i>		201
<i>Workshops and Seminars</i>		33,315
<i>Staff Training</i>		367
<i>Hire of Venue (chairs, projector, etc)</i>		1,650
<i>Books, Periodicals &amp; Newspapers</i>		533
<i>Printing, Stationery, Photocopying and Binding</i>		2,251
<i>Small Office Equipment</i>		2,045
<i>Subscriptions</i>		825

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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)
<b>5. Health</b>		
Telecommunications		1,860
Information and communications technology (ICT)		2,270
Travel inland		460
Fuel, Lubricants and Oils		1,313
Maintenance - Vehicles		7,840
Maintenance – Machinery, Equipment & Furniture		3,468
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	78,721	96,407
<b>Total</b>	<b>78,721</b>	<b>96,407</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders
Workshops and Seminars		1,526
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,962	1,526
Donor Dev't:		
<b>Total</b>	<b>2,962</b>	<b>1,526</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1125 (1125 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	1295 (1295 children immunized with pentavalent vaccine in 8 health facilities (Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II and Bugana HCIII))
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of villages in the district with functional VHTs (125 villages))	2 (2% of villages in the district with functional VHTs (125 villages))
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	0 (No recruitment done)
No and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	570 (570 deliveries conducted in Government health facilities (Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kihungya HCII, Bugoigo HCII, Kigwera HCII and Bugana HCIII))

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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**

Number of inpatients that visited the Govt. health facilities.	1000 (1000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	1506 (1506 In-patients visited the Government health facilities (Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))
Number of outpatients that visited the Govt. health facilities.	24625 (24625 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	22856 (22856 out patients visited the following Government health facilities (Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II and Bugana))
No of trained health related training sessions held.	2 (2 health related training sessions held at the district/HSD)	2 (2 health related training sessions held at the district/HSD)
Number of trained health workers in health centers	80 (80 Posts filled with qualified health workers in all Government health facilities in the district)	0 (Nil)
Non Standard Outputs:	Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,

<i>Transfers to Government Institutions</i>		19,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,599	19,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,599</b>	<b>19,000</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	0 (Nil)	0 (Nil)
No of new standard pit latrines constructed in a village	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)	0 (Nil)
Non Standard Outputs:	Nil	Nil

<i>Other</i>		1,043
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	300	1,043
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>300</b>	<b>1,043</b>

**3. Capital Purchases****Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (Nil)	0 (N/A)
No of staff houses constructed	2 (2 Staff houses at Bugoigo HCII and Biisa General Hospital completed.)	0 (Nil)
Non Standard Outputs:	Nil	N/A

<i>Residential Buildings</i>		13,565
<i>Wage Rec't:</i>		0

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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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	13,565
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>13,565</b>

**Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:

Hospital Management Committee meetings held,  
Staff welfare & entertainment provided,  
Advertisement & announcements made,  
On call allowance for MOs & AOs provided,  
Stationery procured,  
Airtime & internet services accessed,  
Support to sick staff & fun

Hospital Management Committee meetings held,  
Advertisement & announcements made,  
On call allowance for MOs & AOs provided,  
Stationery procured,  
Airtime & internet services accessed,  
Support to sick staff & funeral services provided,  
Bank charges,  
V

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		1,051
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		252
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,503	2,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,503</b>	<b>2,503</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 576** Buliisa District**2016/17 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)
<b>5. Health</b>		
Non Standard Outputs:	All health workers paid, 1 Annual planning meetings held, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units cond	All health workers paid, Reams of paper and other stationaries procured, 1 monthly DHT meetings held
<i>General Staff Salaries</i>		496,259
<i>Allowances</i>		3,874
<i>Medical expenses (To employees)</i>		1,367
<i>Workshops and Seminars</i>		25,695
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Bank Charges and other Bank related costs</i>		515
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		630
<i>Information and communications technology (ICT)</i>		180
<i>Electricity</i>		561
<i>Cleaning and Sanitation</i>		880
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		3,188
<i>Maintenance - Vehicles</i>		2,288
<i>Wage Rec't:</i>	496,259	496,259
<i>Non Wage Rec't:</i>	7,080	38,173
<i>Domestic Dev't:</i>	1,354	2,195
<i>Donor Dev't:</i>		
<b>Total</b>	<b>504,693</b>	<b>536,627</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted,	1 monthly DHT meeting held and 1 quarterly support supervision conducted. This is due to the delay in PHC releases.
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,195</b>

**Vote: 576** Buliisa District**2016/17 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****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1100 (1100 pupils sitting PLE in all 31 UPE schools in the district)	11000 (1100 pupils sitting PLE in all 31 UPE schools in the district)
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	50 (50 Pupils passed in grade one in first quarter)
No. of student drop-outs	64 (64 pupils dropped out in 31 primary schools.)	45 (45 Pupils dropped out of the school)
No. of pupils enrolled in UPE	22129 (22129 pupils enrolled in 31 primary schools.)	22129 (22129 pupils enrolled in 31 primary schools.)
No. of qualified primary teachers	364 (364 qualified teachers in 31 primary schools)	364 (364 qualified teachers in 31 primary schools)
No. of teachers paid salaries	379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid)	379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid)
Non Standard Outputs:	Nil	Nil
<i>LG Conditional grants (Current)</i>		594,226
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	552,056	594,226
<i>Non Wage Rec't:</i>	47,900	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>599,956</b>	<b>594,226</b>

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

No. of classrooms constructed in UPE	1 (Two classroom Block at wanseko Annex p/s completed)	1 (Two classroom Block at wanseko Annex p/s completed)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (NIL)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	246	976
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>246</b>	<b>976</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Nil)	0 (NIL)
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**Vote: 576** Buliisa District**2016/17 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**

No. of latrine stances constructed	3 (3 vip latrines at Nyamitetep/s, Paraa p/s completed)	3 (Paid fully during quarter 1)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		2,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	579	2,301
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>579</b>	<b>2,301</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Nil)	0 (NIL)
No. of teacher houses constructed	1 (1 Staff House at Paraa p/s completed)	1 (Fully paid in quarter 1)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		10,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,391	10,557
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,391</b>	<b>10,557</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	32 (Final payment for supply of furniture at kijangi ps)	32 (Final payment for supply of furniture at kijan)
Non Standard Outputs:	Nil	N/A
<i>Other Structures</i>		251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63	251
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63</b>	<b>251</b>

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

No. of students sitting O level	0	330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butiba ss)
No. of students passing O level	0	330 (Number of candidates registered in the three USE secondary schools (Govt. aided) 330.)

**Vote: 576** Buliisa District**2016/17 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**

No. of teaching and non teaching staff paid	0	32 (N/A)
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 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)
Non Standard Outputs:	Nil	N/A

LG Conditional grants (Current) 63,773

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	65,856	63,773
Non Wage Rec't:	71,591	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>137,447</b>	<b>63,773</b>

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

Non Standard Outputs:		3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers 6 Monitoring and supervision visits for schools
General Staff Salaries		10,015
Allowances		4,206
Subscriptions		927
Fuel, Lubricants and Oils		4,795
Wage Rec't:	10,190	10,015
Non Wage Rec't:	1,000	9,928
Domestic Dev't:		
Donor Dev't:	11,625	0
<b>Total</b>	<b>22,815</b>	<b>19,942</b>

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

No. of inspection reports provided to Council	1 (Inspection report expected to be discussed in council)	0 (NIL)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in the district.)	0 (No tertiary institution in the district.)

**Vote: 576** Buliisa District**2016/17 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**

No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)
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No. of primary schools inspected in quarter	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)
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Non Standard Outputs:	Nil	Nil
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Allowances		2,000
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Printing, Stationery, Photocopying and Binding		2,353
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Wage Rec't:

Non Wage Rec't:	10,489	4,353
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,489</b>	<b>4,353</b>
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**Output: Sector Capacity Development**

Non Standard Outputs:	31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.	31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.
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Workshops and Seminars		7,670
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Wage Rec't:

Non Wage Rec't:	2,610	7,670
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Domestic Dev't:	100	
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Donor Dev't:	5,000	0
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<b>Total</b>	<b>7,710</b>	<b>7,670</b>
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**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	1 Motorcycle for Senior education officer purchased, Education office block completed and office furniture purchased.	1 Pick up vehicle for the department purchased, Education Office Block completed
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Other Structures		3,882
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Transport Equipment		78,000
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	38,700	81,882
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**Vote: 576** Buliisa District**2016/17 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)
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,700</b>	<b>81,882</b>

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

Non Standard Outputs:	3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants	3 salaries to 9 staff paid, 5 Supervision visits conducted, and 1000 ltrs of Fuel and lubricants
<i>General Staff Salaries</i>		9,384
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Allowances</i>		750
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Bank Charges and other Bank related costs</i>		414
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	13,519	9,384
<i>Non Wage Rec't:</i>	7,250	7,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,769</b>	<b>16,788</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	0 (Nil)
Length in Km of Urban unpaved roads routinely maintained	24 (24 kilometers of Buliisa Town Council roads maintained)	24 (24 kilometers of Buliisa Town Council roads maintained)
Non Standard Outputs:	1 Supervision and Monitoring visits made	Nil
<i>Sector Conditional Grant (Non-Wage)</i>		14,384
<i>Wage Rec't:</i>		0

**Vote: 576** Buliisa District**2016/17 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)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	25,403	14,384
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,403</b>	<b>14,384</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	6 (Bottle necks on cars cleared Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made
<i>Sector Conditional Grant (Non-Wage)</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
<b>Total</b>	<b>8,480</b>	<b>33,920</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	37 (37 Kms periodically maintained -Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo.)	0 (Nil)
Length in Km of District roads routinely maintained	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya,)	229 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya,)
Non Standard Outputs:	Nil	Nil
<i>Sector Conditional Grant (Non-Wage)</i>		39,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,637	39,474
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,637</b>	<b>39,474</b>

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

Non Standard Outputs:	Repair and Maintenance of all District Vehicles conducted.	Repair and maintenance of district Vehicles conducted. LG0009 -020. LG 0010 -020, UG 3750R and UG 0485Z
<i>Travel abroad</i>		0

**Vote: 576** Buliisa District**2016/17 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)
<b>7a. Roads and Engineering</b>		
<i>Maintenance - Vehicles</i>		11,214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	11,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>11,214</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Repair and Maintenance of District Vehicles, plant and machinery done.	Repair and Maintenance of District Vehicle LG 0003 - 020 done
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,830	3,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,830</b>	<b>3,923</b>

**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 Assorted stationery procured Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre conducted Purchase order for the department vehicle prepared.	3 Salaries to 1 staff paid, Assorted stationery procured, office cleaning done, vehicle maintained, fuel for DWO paid and 3 travels in submission of reports made.
<i>Printing, Stationery, Photocopying and Binding</i>		2,603
<i>Bank Charges and other Bank related costs</i>		292
<i>Telecommunications</i>		308
<i>General Staff Salaries</i>		1,966
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,662
<i>Wage Rec't:</i>	949	1,966
<i>Non Wage Rec't:</i>	8,857	6,436
<i>Domestic Dev't:</i>	875	

**Vote: 576** Buliisa District**2016/17 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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,681</b>	<b>8,402</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Nil)	01 (01 District Water Supply and Sanitation Coordination Meeting held at the district headquarters.)
No. of water points tested for quality	0 (Nil)	0 (Nil)
No. of supervision visits during and after construction	2 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	2 (Supervision of water points drilled last financial year in Ngwedo, Kigwera and Buliisa Sub Counties. Also supervision of water points drilled in the FY 2014/15 in payment for retention)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		1,330
<i>Welfare and Entertainment</i>		327
<i>Printing, Stationery, Photocopying and Binding</i>		159
<i>Telecommunications</i>		5
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,891
<i>Domestic Dev't:</i>	2,992	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,992</b>	<b>1,891</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	15 (15 WUCs formed in all the sub counties)	10 (10 WUCs formed in Kigwera, Ngwedo and Buliisa Sub Counties)
No. of water and Sanitation promotional events undertaken	1 (1 event (sanitation week) held in Kigwera subcounty)	0 (Nil)
No. of Water User Committee members trained	105 (105 WUC members trained in all sub counties)	10 (10 WUC members trained in Kigwera, Ngwedo and Buliisa sub counties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(NIL)	0 (Nil)

**Vote: 576** Buliisa District**2016/17 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**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Drama groups engaged in promotion activities, public meetings and radio talk shows)

7 (7 advocacy meetings conducted, 6 at the sub county level and one at the District level.)

Non Standard Outputs:

NIL

Nil

Allowances 1,846

Printing, Stationery, Photocopying and Binding 710

Fuel, Lubricants and Oils 416

Wage Rec't:

Non Wage Rec't: 2,972

Domestic Dev't: 6,039

Donor Dev't:

**Total 6,039 2,972**

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

5 villages improving sanitation and hygiene in communities

15 villages improving sanitation and hygiene in communities in Kigwera sub county.

Allowances 760

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 640

Fuel, Lubricants and Oils 2,160

Wage Rec't:

Non Wage Rec't: 3,560

Domestic Dev't: 5,500 0

Donor Dev't:

**Total 5,500 3,560**

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

2 (Award of contracts, signing of contracts, execution of the works commenced)

01 (Award and signing of contract done and execution ongoing.)

Non Standard Outputs:

NIL

Nil

Other Structures 12,745

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,000 12,745

Donor Dev't: 0



**Vote: 576** Buliisa District**2016/17 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**

<b>Total</b>	<b>12,000</b>	<b>12,745</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	16 (Award of contracts, signing of contracts, execution of the works commenced)	10 (Award of contracts and Signing of contracts done)
No. of deep boreholes drilled (hand pump, motorised)	(Nil)	10 (Sitting of boreholes completed awaiting for drilling in Ngwedo, Buliisa and Kigwera Sub Counties)
Non Standard Outputs:	Nil	Retention funds for some works done in FY 2014/15, 2015/16 paid
<i>Other Structures</i>		30,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	30,162
<i>Donor Dev't:</i>	23,843	0
<b>Total</b>	<b>33,843</b>	<b>30,162</b>

**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 departmental staff salaries -Fuctional natural resources department office.	-Timely payment of departmental staff salaries -Fuctional natural resources department office
<i>General Staff Salaries</i>		4,203
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Wage Rec't:</i>	10,423	4,203
<i>Non Wage Rec't:</i>	750	218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,173</b>	<b>4,420</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	1 (- one acre of Wood loot planted around Butiaba sub county administrative areas at Butiaba)	1 (materails already procured for for establidhmnt of a tree nursery at the district Head Quarters.)
Area (Ha) of trees established (planted and surviving)	1 (- on acre of Wood loot planted around ki Butiaba sub county administrative areas at Butiaba)	1 (materails already procured for for establidhmnt of a tree nursery at the district Head Quarters.)

**Vote: 576** Buliisa District**2016/17 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	- one acre of Wood loot planted around Butiaba sub county administrative areas at Butiaba	materials already procured for for establishment of a tree nursery at the district Head Quarters.
<i>Emoluments paid to former Presidents / Vice Presidents</i>		1,285
<i>Agricultural Supplies</i>		1,230
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	720
<i>Domestic Dev't:</i>	500	2,515
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,235</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (NA)	1 (NA)
No. of Agro forestry Demonstrations	1 (one community training held at Butiaba Sub county)	1 (NA)
Non Standard Outputs:	one community training held at Butiaba Sub county	NA
<i>Consultancy Services- Short term</i>		590
<i>Fuel, Lubricants and Oils</i>		1,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	2,171
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,171</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 forestry enforcement and regulations inspection in Kihungya sub county)	1 (Conducted one inspection in Bugana and Kabolwa)
Non Standard Outputs:	-Conduct district wide forestry enforcement and regulations each quarter	Conducted one inspection in Bugana and Kabolwa
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	380
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>380</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management	1 (1 community trainings on wetland protection in Kihungya)	1 (Engaged Area Land Committee of Biiso and Butiaba in Wetland protection during land

**Vote: 576** Buliisa District**2016/17 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)
<b>8. Natural Resources</b>		
Committees formulated		inspection for registration)
Non Standard Outputs:	1 community trainings on wetland protection in Kihungya	Engaged Area Land Committee of Biiso and Butiaba in Wetland protection during land inspection for registration
<i>Workshops and Seminars</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	720
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>720</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (NA)	1 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	750	1,943
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,943</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (quarterly compliance visits district wide to determine compliance levels)	1 (NA)
Non Standard Outputs:	quarterly compliance visits district wide to determine compliance levels	NA
<i>Travel inland</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	279	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>279</b>	<b>316</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (land inspections for government land and land board minutes issued in Kigwera SC)	2 (1. Identification of planning area boundary of Wanseko and Biiso Townships. 2. Land scaping of the District Administration compound)
Non Standard Outputs:	land inspections for government land and land board minutes issued in Kigwera SC	Identification of planning area boundary of Wanseko and Biiso Townships
<i>Consultancy Services- Short term</i>		3,399

**Vote: 576** Buliisa District**2016/17 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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	3,399
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>3,399</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Design and implimentation of Walukuba and Bugoigo Physical Development plan	identification of planning area bounsries of Biiso and Wanseko
<i>Consultancy Services- Short term</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	1,010
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,010</b>

**Additional information required by the sector on quarterly Performance**

The Central Government should authorise the district to fully staff the department of natural resources so as to respond to the emerging demands of the oil and gas industry in addition to the escalating land conflicts in the district.

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

Non Standard Outputs:	Staff Salaries paid 1 quartly reports compiled 1 supervision and monitoring visits conducted	Staff Salaries paid 1 quartly reports compiled 1 supervision and monitoring visits conducted
<i>General Staff Salaries</i>		16,990
<i>Allowances</i>		6,259
<i>Workshops and Seminars</i>		1,018
<i>Printing, Stationery, Photocopying and Binding</i>		6,305
<i>Bank Charges and other Bank related costs</i>		259
<i>Travel inland</i>		2,474
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>	18,709	16,990
<i>Non Wage Rec't:</i>	1,693	4,170
<i>Domestic Dev't:</i>	1,087	13,245
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,489</b>	<b>34,405</b>

**Vote: 576** Buliisa District**2016/17 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)
<b>9. Community Based Services</b>		
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (Settling of abandoned children (2 cases))	0 (None)
Non Standard Outputs:	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law	None
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	1,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,094</b>	<b>1,298</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	(Nil)	0 (Nil)
Non Standard Outputs:	Disbursement of funds to the eligible ventures production and submission of reports	Nil
<i>Donations</i>		6,653
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	182,981	6,653
<i>Donor Dev't:</i>		
<b>Total</b>	<b>182,981</b>	<b>6,653</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	50 (50 FAL learners trained)	0 (Nil)
Non Standard Outputs:	1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted	Nil
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>843</b>	<b>1,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	(Nil)	2 (2 youth councils supported)
Non Standard Outputs:	Disbursement of funds to qualifying groups and follow up of recoveries.	nil

**Vote: 576** Buliisa District**2016/17 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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**9. Community Based Services**

Allowances		910
Donations		5,821
Wage Rec't:		
Non Wage Rec't:	85,750	6,731
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>85,750</b>	<b>6,731</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	0 (nil)
Non Standard Outputs:		nil
Donations		1,800
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		1,800
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,800</b>

**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 2nd quarter paid Stationary requirements for 2nd quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid	Salary for 2nd quarter paid Stationary requirements for 2nd quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid
General Staff Salaries		8,576
Allowances		1,860
Staff Training		6,054
Books, Periodicals & Newspapers		53
Printing, Stationery, Photocopying and Binding		2,840
Wage Rec't:	8,551	8,576
Non Wage Rec't:	1,000	1,913
Domestic Dev't:		8,894

**Vote: 576** Buliisa District**2016/17 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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**10. Planning**

<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>12,051</b>	<b>19,383</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 DPTC meetings held)	3 (3 DPTC meetings held)
No of qualified staff in the Unit	2 (2 Staff in DPU - District Planner and Statistician)	2 (2 Staff in DPU - District Planner and Statistician)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,198	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,198</b>	<b>1,000</b>

**Output: Statistical data collection**

Non Standard Outputs:	Institutional data collected, compiled analysed and disseminated	Institutional data collected, compiled analysed and disseminated to National Planning authority
<i>Workshops and Seminars</i>		926
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		926
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>926</b>

**Output: Operational Planning**

Non Standard Outputs:	Motor vehicles and office equipments maintained, serviced and repaired	Submission of quarterly progressive reports made, DDEG workplans made,
<i>Allowances</i>		210
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Information and communications technology (ICT)</i>		150
<i>Fuel, Lubricants and Oils</i>		1,100

**Vote: 576** Buliisa District**2016/17 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,960
<i>Domestic Dev't:</i>		1,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>3,310</b>

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

Non Standard Outputs:	Monitoring and Evaluation of district projects and LLGs under different funding ie CDD, PRDP and WB conducted	Joint Monitoring and Evaluation of district projects and LLGs under different funding ie CDD, PRDP and WB conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		985
<i>Staff Training</i>		5,338
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		2,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		9,098
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>9,098</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Phase 2 construction and completion of district stores executed	Payment for Retention allowances on District stores done
<i>Non-Residential Buildings</i>		1,815
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,538	1,815
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,538</b>	<b>1,815</b>

**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**



**Vote: 576** Buliisa District**2016/17 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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenance Subscription	Salary paid to 2 staff members Purchased: Assorted office stationery procured Subscription
<i>General Staff Salaries</i>		6,815
<i>Allowances</i>		1,425
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>	8,257	6,815
<i>Non Wage Rec't:</i>	1,700	1,420
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,957</b>	<b>9,235</b>

**Output: Internal Audit**

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units audited at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (1st quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office.)	30/01/2017 (2nd quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office.)
Non Standard Outputs:	Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.	Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
<i>Allowances</i>		180
<i>Fuel, Lubricants and Oils</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,617	513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,617</b>	<b>513</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,358,232	1,335,354
<i>Non Wage Rec't:</i>	379,088	379,088
<i>Domestic Dev't:</i>	357,084	357,084
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,167,934</b>	<b>2,167,934</b>

**Vote: 576** Buliisa District**2016/17 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**

				0	na
Non Standard Outputs:	Payment of security guards salary, official travels to kampala,Mbarara andGulu for solicitor general etc	6 monthly payments done			
<i>Expenditure</i>					
211101 General Staff Salaries	100,692		70,106		69.6%
211103 Allowances	0		6,868		N/A
212105 Pension for Local Governments	26,647		19,376		72.7%
213002 Incapacity, death benefits and funeral expenses	500		1,268		253.6%
221002 Workshops and Seminars	700		2,440		348.6%
221009 Welfare and Entertainment	2,500		1,200		48.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		5,903		393.6%
221012 Small Office Equipment	500		1,717		343.5%
221014 Bank Charges and other Bank related costs	1,201		60		5.0%
221017 Subscriptions	2,852		1,179		41.3%
222001 Telecommunications	496		1,039		209.5%
223001 Property Expenses	1,000		14,630		1463.0%
223004 Guard and Security services	0		3,000		N/A
223005 Electricity	1,300		2,950		226.9%
223006 Water	600		885		147.5%
225001 Consultancy Services- Short term	500		305		61.0%
227001 Travel inland	4,825		3,345		69.3%
227004 Fuel, Lubricants and Oils	24,000		8,552		35.6%
228002 Maintenance - Vehicles	0		175		N/A
Wage Rec't:	100,692	Wage Rec't:	70,106	Wage Rec't:	69.6%
Non Wage Rec't:	72,621	Non Wage Rec't:	74,892	Non Wage Rec't:	103.1%
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	173,313	Total	144,999	Total	83.7%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	98 (98% of staff received salaries in 2 quarters)	0	NA
%age of staff appraised	()	50 (50% of staff were appraised during the 2 quarters)	0	

**Vote: 576** Buliisa District**2016/17 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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**Ia. Administration**

%age of LG establish posts filled	12 (Number of new staff training session held)	49 (49% of post filled)	408.33	
%age of pensioners paid by 28th of every month	()	90 (90% received pension)	0	

Non Standard Outputs:

NA

*Expenditure*

211103 Allowances	1,400	5,000	357.1%	
221011 Printing, Stationery, Photocopying and Binding	2,300	2,754	119.7%	
221012 Small Office Equipment	500	2,035	407.0%	
221014 Bank Charges and other Bank related costs	100	88	88.0%	
227001 Travel inland	12,000	4,870	40.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	14,747	86.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,000</b>	<b>14,747</b>	<b>86.7%</b>	

**Output: Supervision of Sub County programme implementation**

0 Nil

Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments	1 monitoring and supervision done in two quarters
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*Expenditure*

211103 Allowances	4,800	392	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	392	3.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>392</b>	<b>3.9%</b>	

**Output: Assets and Facilities Management**

No. of monitoring reports generated	()	3 (4 Monthly reports compiled and submitted)	0	Nil
No. of monitoring visits conducted	12 (Monthly cleaning of administration block, Compound cleaning, resource centre cleaning,)	0 (Nil)	.00	

Non Standard Outputs:

N/A

Nil

*Expenditure*

211103 Allowances	2,600	2,000	76.9%	
224004 Cleaning and Sanitation	19,000	7,861	41.4%	

**Vote: 576** Buliisa District**2016/17 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:	24,000	Non Wage Rec't:	9,861	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>9,861</b>	<b>Total</b>	<b>41.1%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	4 (Delivering Official postage and correspondences)	0 (Nil)	.00	NA
Non Standard Outputs:	N/A	Nil		

*Expenditure*

221012 Small Office Equipment	3,000	730	24.3%		
221014 Bank Charges and other Bank related costs	0	1,424	N/A		
211103 Allowances	2,000	760	38.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,496	Non Wage Rec't:	2,914	Non Wage Rec't:	38.9%
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	7,496	Total	2,914	Total	38.9%

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (Nil)	0	Nil
No. of vehicles purchased	1 (Purchase of vehicle for CAO at Administration headquarters)	1 (1 vehicle procured)	100.00	
No. of administrative buildings constructed	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)	1 (Payment of retention allowances done)	100.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NIL)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

*Expenditure*

312101 Non-Residential Buildings	70,000	6,065	8.7%
312201 Transport Equipment	134,510	134,300	99.8%

**Vote: 576** Buliisa District**2016/17 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:	<b>204,510</b>	Domestic Dev't:	140,365	Domestic Dev't:	68.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>204,510</b>	<b>Total</b>	<b>140,365</b>	<b>Total</b>	<b>68.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	31/07/2016 (Annual performance report for 2015/2016 submitted.)	31/10/2016 (Annual performance report 2015/2016 produced and submitted First quarter performance report 2016/2017 produced and submitted)	#Error	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
Non Standard Outputs:	Salaries for all staff in the department paid Financial reports, annual budget estimates and final accounts prepared. 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities in the department conducted 6 Finance committee meetings attended, 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED Office curtains and fans procured for the department.	6 Monthly salaries for staff paid 2 Quarterly monitoring visits conducted 3 Finance committee meetings attended, 3 steel cupboards procured 6 Monthly budget desk meetings conducted		

**Expenditure**

211101 General Staff Salaries	<b>97,894</b>	34,882	35.6%
211103 Allowances	<b>10,660</b>	8,314	78.0%
221001 Advertising and Public Relations	<b>240</b>	2,254	939.2%
221002 Workshops and Seminars	<b>4,000</b>	4,856	121.4%
221007 Books, Periodicals & Newspapers	<b>800</b>	250	31.3%
221009 Welfare and Entertainment	<b>600</b>	1,688	281.3%

**Vote: 576** Buliisa District**2016/17 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**

221011 Printing, Stationery, Photocopying and Binding	3,000	2,701	90.0%	
221014 Bank Charges and other Bank related costs	1,272	772	60.7%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	58	N/A	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	6,000	5,232	87.2%	
227004 Fuel, Lubricants and Oils	12,000	3,319	27.7%	
Wage Rec't:	97,894	Wage Rec't: 34,882	Wage Rec't: 35.6%	
Non Wage Rec't:	44,272	Non Wage Rec't: 30,043	Non Wage Rec't: 67.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>142,167</b>	<b>Total 64,925</b>	<b>Total 45.7%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	596508000 (Value of other Local revenue collected in the district.)	229210000 (Value of other Local revenue collected in the district.)	38.43	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
Value of Hotel Tax Collected	19000000 (Value of other Local Hotel tax collected in the district.)	7758000 (Amount of LHT collected in the district.)	40.83	
Value of LG service tax collection	320000000 (Amount of LHT collected in the district.)	38239358 (Amount of Local Service Tax (LST) collected in the district.)	119.50	
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	Nil		

**Expenditure**

221103 Allowances	3,700	3,465	93.6%	
221002 Workshops and Seminars	4,000	3,541	88.5%	
221011 Printing, Stationery, Photocopying and Binding	12,000	9,590	79.9%	
222003 Information and communications technology (ICT)	640	700	109.4%	
227001 Travel inland	2,000	220	11.0%	
227004 Fuel, Lubricants and Oils	3,600	677	18.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 18,193	Non Wage Rec't: 60.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 18,193</b>	<b>Total 60.6%</b>	

**Vote: 576** Buliisa District**2016/17 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****Output: LG Expenditure management 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 Laptop procured 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	Expenditure controls enforced 1 training workshop on financial management conducted for all accounts staff Officers supported to attend workshops and professional seminars as part of Continued Professional Development All books of accounts maintained	0	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
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*Expenditure*

221003 Staff Training	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,473	18.4%
221017 Subscriptions	1,000	450	45.0%
222001 Telecommunications	960	480	50.0%
222003 Information and communications technology (ICT)	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	6,000	950	15.8%
211103 Allowances	8,000	2,468	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,500	7,021	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,500</b>	<b>7,021</b>	<b>20.3%</b>

**Output: LG Accounting Services**

**Vote: 576** Buliisa District**2016/17 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**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (District final accounts for 2015/2016 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2016/17 done.)	31/08/2016 (District final accounts for 2015/2016 (Draft Copy) produced and submitted to OAG and that of Accountant General District final accounts for 2015/2016 (final copy) produced and submitted to OAG)	#Error	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
Non Standard Outputs:	Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices. Responses made to issues raised in the management letter on audit of 2015/16 accounts.		

*Expenditure*

211103 Allowances	6,000	5,319	88.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	380	6.3%
227004 Fuel, Lubricants and Oils	4,800	324	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,688	6,023	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,688</b>	<b>6,023</b>	<b>26.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

The department is less funded



**Vote: 576** Buliisa District**2016/17 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:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced Relevant law books purchased 6 Radio announcements made 4 talk shows carried out	6 monthly Salary to executive paid Allowances to 12 councilors paid 2 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased
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*Expenditure*

211103 Allowances	6,000	16,773	279.6%		
221009 Welfare and Entertainment	0	90	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,004	550	27.4%		
221014 Bank Charges and other Bank related costs	920	889	96.6%		
227004 Fuel, Lubricants and Oils	14,700	67	0.5%		
Wage Rec't:	8,494	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,014	Non Wage Rec't:	18,369	Non Wage Rec't:	61.2%
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	38,508	Total	18,369	Total	47.7%

**Output: LG procurement management services**

0 limited funding

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procured	4 contracts committee meetings held 4 evaluation committee meetings held 6 monthly reports compiled 4 quarterly reports compiled 6 monthly salaries and allowances for procurement officer paid stationery, photocopying and printing made fuel oils and lubr
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*Expenditure*

211103 Allowances	3,500	8,100	231.4%
221001 Advertising and Public Relations	1,000	2,200	220.0%
221011 Printing, Stationery, Photocopying and Binding	500	4,357	871.3%
227004 Fuel, Lubricants and Oils	0	810	N/A

**Vote: 576** Buliisa District**2016/17 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>	<b>9,734</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	15,467	<i>Non Wage Rec't:</i>	309.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,734</b>	<b>Total</b>	<b>15,467</b>	<b>Total</b>	<b>105.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	6month chairman DSC Salaries paid 4 DSC meetings held and allowances paid 2 job adverts placed in the print media received applications from prospective applicants conducted interviews airtime for members purchased stationery procured	0	the department is under funded
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*Expenditure*

211103 Allowances	10,000	5,780	57.8%		
221001 Advertising and Public Relations	1,400	2,200	157.1%		
221011 Printing, Stationery, Photocopying and Binding	500	270	54.0%		
227004 Fuel, Lubricants and Oils	0	266	N/A		
Wage Rec't:	39,839	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	8,516	Non Wage Rec't:	71.0%
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	51,839	Total	8,516	Total	16.4%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications from all the 7 LLGs are expected)	10 (60 land applications from all the 7 LLGs)	20.00	limited funding inadequate staff
No. of Land board meetings	6 (6 board meetings, conducted)	3 (3 Meeting held in 6 months)	50.00	
Non Standard Outputs:	4 quarterly reports produced, 2 field visits conducted, stationery and fuel procured	2 quarterly reports produced 2 verification visits conducted stationery and fuel procured paid allowances for members of DLB		

*Expenditure*

211103 Allowances	<b>6,240</b>	2,910	46.6%
221009 Welfare and Entertainment	<b>0</b>	40	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	110	55.0%
222001 Telecommunications	<b>676</b>	420	62.1%

**Vote: 576** Buliisa District**2016/17 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>	<b>7,346</b>	<i>Non Wage Rec't:</i>	3,480	<i>Non Wage Rec't:</i>	47.4%
<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%
<b>Total</b>	<b>7,346</b>	<b>Total</b>	<b>3,480</b>	<b>Total</b>	<b>47.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by Council.)	1 (2 PAC reports produced and submitted to council)	25.00	inadequate funnding
No. of Auditor Generals queries reviewed per LG	3 (3 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council))	0 (not planned)	.00	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	2 internal audit report reviewed paid allowances to members of PAC procured stationery		

*Expenditure*

211103 Allowances	11,000	5,942	54.0%
221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	600	565	94.2%
222001 Telecommunications	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,986	7,007	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,986	7,007	46.8%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings held)	1 (2 council meetings held)	16.67	limited funding
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 14 Kampala trips for C/man LC V facilitated 10 workshops/seminars attended by political leaders	6 month salaries to spaeaker and Members of DEC Paid 6 DEC minutes produced 2 field reprotos produced ex -gratia paid to councillors 4 Monitoring visits by DEC chairmans vehicle maintained fuel oils and lubricats purchased for DEC members . Airtim		

*Expenditure*

211101 General Staff Salaries	<b>116,873</b>	57,528	49.2%
211103 Allowances	<b>74,000</b>	24,315	32.9%

**Vote: 576** Buliisa District**2016/17 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**

221011 Printing, Stationery, Photocopying and Binding	600	498	83.0%	
222001 Telecommunications	2,000	990	49.5%	
227004 Fuel, Lubricants and Oils	0	12,840	N/A	
Wage Rec't:	116,873	Wage Rec't: 57,528	Wage Rec't: 49.2%	
Non Wage Rec't:	79,100	Non Wage Rec't: 38,643	Non Wage Rec't: 48.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>195,973</b>	<b>Total 96,170</b>	<b>Total 49.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 Finance committee meetings conducted, 12 Minutes and reports for committees produced	2 finance committee meeting held 2 community committee meeting held 2 works and technical services committee meeting held minutes and reports for committees produced	0	limited funding
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**Expenditure**

211103 Allowances	9,000	6,195	68.8%	
221009 Welfare and Entertainment	420	130	31.0%	
227004 Fuel, Lubricants and Oils	3,000	5,000	166.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 11,325	Non Wage Rec't: 75.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 11,325</b>	<b>Total 75.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Late release of funds from the center

**Vote: 576** Buliisa District**2016/17 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:	Staff salaries, submission of work plans & Budgets, Report and other essential documents to MAAIF, Supervision of staff in LLG, Agricultural related projects in the district, Office operation and maintenance, Technology Review meetings and office consumables at the district head quarter.	Submission of Quarter 2 progressive reports to MAAIF, paid., Held semi annual Technology review meeting Paid retention fees for livestock market fencing. Made supervision and monitoring of OWC enterprises, and production and marketing programs (coffee, fish)
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*Expenditure*

211101 General Staff Salaries	320,325	66,723	20.8%
211103 Allowances	6,500	2,146	33.0%
221011 Printing, Stationery, Photocopying and Binding	3,070	617	20.1%
221012 Small Office Equipment	2,000	569	28.5%
221014 Bank Charges and other Bank related costs	750	545	72.6%
227001 Travel inland	2,160	680	31.5%
227004 Fuel, Lubricants and Oils	10,000	2,149	21.5%
Wage Rec't:	320,325	66,723	Wage Rec't: 20.8%
Non Wage Rec't:	20,000	4,004	Non Wage Rec't: 20.0%
Domestic Dev't:	5,480	2,702	Domestic Dev't: 49.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>345,805</b>	<b>73,428</b>	<b>Total 21.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	3 (Inspection, certification and Quality assurance on plants and plant products - Agricultural statistic in the whole District)	2 (Inspection and certification for quality control on drugs and pesticides was done and on plants and plant product Agricultural statistics on crop was collected in Ngwedo, Buliisa, Kihungya and Biiso sub counties Farmers were mobilised and told on HIV/AIDS issues as it affects agricultural livelihood)	66.67	Inadequate funds and lack of transport facilities like motorcycles
Non Standard Outputs:	Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district)	Held talkshow on dissemination of food security message on radio Biiso FM Supervision for AgriTT cassava gardens and Value addition equipment for High Quality Cassava Flour (HQCF) were supervised Identification of OWC Beneficiaries for Cassava, Pineapple		

*Expenditure*

**Vote: 576** Buliisa District**2016/17 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**

211103 Allowances	360	890	247.2%	
221011 Printing, Stationery, Photocopying and Binding	450	60	13.3%	
227004 Fuel, Lubricants and Oils	690	364	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	1,314	87.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>1,314</b>	<b>87.6%</b>	

**Output: Farmer Institution Development**

Non Standard Outputs:	Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG	We received Cassava cutting 1582 bags of NASSE 14 and NAROCAS 1 and distributed them to farmers and we supervised and monitored the enterprises in the sub counties Pineapple suckers, Cassava cuttings, Maize and Bean seeds, were distributed to the ben	0	No funds from NAADS/OWC secretariat for distribution of inputs ,supervision and monitoring the program
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**Expenditure**

211103 Allowances	480	374	77.9%	
221011 Printing, Stationery, Photocopying and Binding	250	40	16.0%	
227001 Travel inland	870	141	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	555	34.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,600</b>	<b>555</b>	<b>34.7%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 (Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c)	187 (Slaughtered was in all 7 LLG his was due to x-mas festival 187. The number would have gone up but due to FMD in the beginning of the Q2 the above was in December)	18.70	Inadequate funds and lack of means of transport
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 576** Buliisa District**2016/17 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 livestock vaccinated	110 (Dogs, Cats and others in Lower Buliisa (Buliisa T/C, Butiaba, Kigwera, Ngwedo and Buliisa S/c)	14904 (Vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties)	13549.09	
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Non Standard Outputs:	Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Enforcement of veterinary Regulations	12 inspections of livestock markets conducted in Buliisa and Kigwera Sub-counties.		
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*Expenditure*

211103 Allowances	800	600	75.0%	
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A	
227004 Fuel, Lubricants and Oils	800	700	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	1,320	82.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,600</b>	<b>1,320</b>	<b>82.5%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (nil)	0	Inadequate funds and lack of motorcycles for extension officers to use in the field
No. of fish ponds stocked	4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1)	4 (4 fish ponds stocked)	100.00	low rate of adoption
No. of fish ponds constructed and maintained	10 (- Enhancing fish productivity and production - Promote fishcage farming - promote fish pond farming)	2 (Sensitization of fishermen on cage farming and its importance was done in Piida-Butiaba sub county Stocked 3 fish ponds with 3,400 clarius fingerlings (Mud Fish) and 2,800 tilapia fingerlings in all 3 ponds)	20.00	limited demonstrations for illustration
Non Standard Outputs:	- monitoring of fish stocks - monitoring control and servaillance for compliance - quality assurance - capacity enhancement/training	Supervision ,monitoring and surveillance on lake was carried out Fish data collection exercise was done in 3 landing sites of Butiba,Walukuba & Wanseko The data is in the DFos Office for analysis		

*Expenditure*

211103 Allowances	800	410	51.3%	
221011 Printing, Stationery, Photocopying and Binding	400	120	30.0%	

**Vote: 576** Buliisa District**2016/17 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**

222001 Telecommunications	0	20	N/A	
224005 Uniforms, Beddings and Protective Gear	0	240	N/A	
227004 Fuel, Lubricants and Oils	800	110	13.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	900	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>900</b>	<b>Total</b>	<b>45.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	4 (Train apiaculture farmers in modern management of bee keeping Train and sensetise farmers on Tsetse control)	2 (Twenty five farmers from four farmer groups trained in Biiso and Kihungya S/C. 14 male farmers and 11 female farmers  Trained 25 farmers in modern management of bee keeping in 2 sub counties of Ngwedo & Buliisa.)	50.00	- Low technology adoption level by farmers - Dis united farmer groups affecting collective marketing of bee products - Low bee product harvests due to prolonged drought
Non Standard Outputs:	Supervise honey packaging farmer groups in Biiso (Bubwe),and Buliisa s/c (Uribo)	The honey packaging farmer groups were superised and adviced on how to improve on the quality and preservation		

**Expenditure**

211103 Allowances	600	990	165.0%	
221011 Printing, Stationery, Photocopying and Binding	400	188	46.9%	
222001 Telecommunications	0	90	N/A	
227004 Fuel, Lubricants and Oils	700	195	27.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	1,463	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,700</b>	<b>1,463</b>	<b>Total</b>	<b>86.0%</b>

**3. Capital Purchases****Output: Livestock market construction**

No of livestock markets constructed	1 (Fencing of Buliisa livestock market in Buliisa Subcounty)	1 (Nil)	100.00	Lack of qualified company to do the work.
Non Standard Outputs:	Nil	N/A		

**Expenditure**

312104 Other Structures	17,000	615	3.6%	
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**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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:	17,000	Domestic Dev't:	615	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>615</b>	<b>Total</b>	<b>3.6%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (na)	0	Inadequate funds and lack of means of transport (motorcycles)
No of businesses assisted in business registration process	()	12 (Assisted 12 co-operatives in business registration)	0	
No of awareness radio shows participated in	1 ( 1 Radio talk show)	1 ( 1 Radio talk show on Enterprise development ,selection,and formation of Co-operatives and registration and SACCOs)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	900	1,354	150.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	1,354	150.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>1,354</b>	<b>150.4%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	()	0 (na)	0	Inadequate funds made it hard to plan for activity in Q2
No. of producers or producer groups linked to market internationally through UEPB	4 (Link producer groups to local markets like Apiary farmers ,Dairy farmers and other produce to Oil and Gas companies)	3 ( 3 Local producers were linked to local markets by Commercial Officer High Quality Cassava Flour,Honey Pproducers and Milk producers-Dairy))	75.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	700	400	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	400	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>700</b>	<b>400</b>	<b>57.1%</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (Supervise the cooperative groups / SACCOs in the District)	6 ( SACCOs and Co-operatives were mobilised ,sensitised and supervised and 12 co-op societies were registered with the registrar of co-operative and submission of reports to the ministry)	60.00	Inadequate funds could not allow us to implement activities each quarter Lack of transport for the staff to move and supervise the Co-operatives and SACCOs
No. of cooperative groups mobilised for registration	()	9 (9 groups)	0	
No. of cooperatives assisted in registration	()	9 (9 groups assisted)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	800	2,105	263.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	2,105	263.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>800</b>	<b>2,105</b>	<b>263.1%</b>	

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	6 (Trourism promotion activities mainstreamed in the district Development plan)	1 (Number of tourism sites for development were identified and the list is in the DCO's Office (19 sites were identified from all 7 LLG))	16.67	No transport means for staff
No. and name of new tourism sites identified	25 ()	21 (The identified tourism in the district are 21 sites the data is in the office of DCO)	84.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Name of Hospitality facilities in the district and their places)	0 (nil)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>	

**Output: Sector Management and Monitoring**

0 Inadequate funds, No means of transport

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Office operations and managements Purchased office consumables and monitoring of commercial activities in LLG

*Expenditure*

211103 Allowances	1,000	121	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	121	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>121</b>	<b>12.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 nil

Non Standard Outputs: VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held,

*Expenditure*

211104 Statutory salaries	63,000	38,009	60.3%
221001 Advertising and Public Relations	15,000	3,336	22.2%
221002 Workshops and Seminars	80,000	66,154	82.7%
221003 Staff Training	25,000	10,367	41.5%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,650	55.0%
221007 Books, Periodicals & Newspapers	2,000	533	26.7%
221011 Printing, Stationery, Photocopying and Binding	12,400	8,511	68.6%
221012 Small Office Equipment	4,000	2,045	51.1%
221017 Subscriptions	4,000	825	20.6%
222001 Telecommunications	5,000	4,160	83.2%
222003 Information and communications technology (ICT)	6,000	2,270	37.8%

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

227001 Travel inland	10,000	7,465	74.7%	
227004 Fuel, Lubricants and Oils	30,100	23,112	76.8%	
228002 Maintenance - Vehicles	28,000	7,840	28.0%	
228003 Maintenance – Machinery, Equipment & Furniture	7,000	3,468	49.5%	
Wage Rec't:	0	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: 0	Domestic Dev't: 0.0%	
Donor Dev't:	314,882	Donor Dev't: 179,745	Donor Dev't: 57.1%	
<b>Total</b>	<b>314,882</b>	<b>Total 179,745</b>	<b>Total 57.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	0	nil
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**Expenditure**

221002 Workshops and Seminars	6,048	1,526	25.2%	
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:	11,848	Domestic Dev't: 1,526	Domestic Dev't: 12.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,848</b>	<b>Total 1,526</b>	<b>Total 12.9%</b>	

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	3800 (3,800 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	2655 (2655 children immunized with pentavalent vaccine in 8 health facilities ( Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II and Bugana HCIII))	69.87	Nil
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Lower level Health Facilities)	87 (87 % of villages in the district with functional VHTs (125 villages))	96.67	
% age of approved posts filled with qualified health workers	78 (Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	83.33	

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No and proportion of deliveries conducted in the Govt. health facilities	2600 (A total of 2,600 deliveries conducted in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	1362 (1362 deliveries conducted in Government health facilities (Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III,Kihungya HCII,Bugoigo HCII,Kigwera HCII and Bugana HCIII))	52.38	
Number of inpatients that visited the Govt. health facilities.	4250 (A total of 4,250 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera and HCIII)	3168 (3168 In-patients visited the Government health facilities (Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	74.54	
Number of outpatients that visited the Govt. health facilities.	98500 (A total of 98,500 of outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	55740 (55740 out patients visited the following Government health facilities (Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II and Bugana))	56.59	
No of trained health related training sessions held.	8 (Lower Health Facility; Health Centre IV, III and IIs.)	4 (4 health related training sessions held at the district/HSD)	50.00	
Number of trained health workers in health centers	80 (Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera and Bugoigo HCII)	80 (80 Posts filled with qualified health workers in all Government health facilities in the district)	100.00	
Non Standard Outputs:	outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	Nil		

**Expenditure**

291001 Transfers to Government Institutions	70,398	37,999	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,398	37,999	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,398</b>	<b>37,999</b>	<b>54.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defaecation Free(ODF)	5 (- NDANDAMIRE - KIJANNGI - ITUWE B - KISOMIRE - KISYANSA)	0 (N/A)	.00	Nil
No of new standard pit latrines constructed in a village	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)	100.00	
Non Standard Outputs:	Nil	N/A		

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

242003 Other	1,200	1,043	87.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,200	1,043	Domestic Dev't:	87.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,200</b>	<b>1,043</b>	<b>Total</b>	<b>87.0%</b>

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	Nil
No of staff houses constructed	3 (3 Staff houses at Bugoigo HCII, Butiaba HC III and Bliisa General Hospital completed.)	2 (2 Staff houses at Bugoigo HCII and Bliisa General Hospital under completion)	66.67	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

312102 Residential Buildings	25,000	21,490	86.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	21,490	Domestic Dev't:	86.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>21,490</b>	<b>Total</b>	<b>86.0%</b>

**Function: District Hospital Services***1. Higher LG Services***Output: Hospital Health Worker Services**

0 Nil

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

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**5. Health**

Non Standard Outputs: Hospital Management N/A

Committee meetings held,  
Staff welfare & entertainment provided,  
On call allowance for MOs & AOs provided,  
Stationary procured,  
Inductions for new health workers carried out,  
Airtime & internet services accessed,  
Support to sick staff & funeral services provided,  
Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done,  
Compound cleaning & maintenance conducted,  
EPI, RH & sanitation outreaches carried out,  
Electricity & solar installed in staff quarters  
Payment of electricity bills made,  
Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out,

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	2,400	300.0%
211103 Allowances	6,260	2,442	39.0%
213002 Incapacity, death benefits and funeral expenses	800	150	18.8%
221017 Subscriptions	100	885	885.0%
223005 Electricity	4,200	900	21.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	243	60.8%
224004 Cleaning and Sanitation	800	252	31.5%
227001 Travel inland	1,800	360	20.0%
227004 Fuel, Lubricants and Oils	8,000	3,000	37.5%
228002 Maintenance - Vehicles	5,000	1,700	34.0%

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,010	Non Wage Rec't:	12,332	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,010</b>	<b>Total</b>	<b>12,332</b>	<b>Total</b>	<b>29.4%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Paid salaries to Health workers, 4 Extended DHT meetings held, paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills, Quartely review meetings held.	N/A	0	New payroll upgrade affected few staff who were recruited on promotion and absorption and will be compensated in the next quarter.
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**Expenditure**

211101 General Staff Salaries	1,985,036	810,657	40.8%		
211103 Allowances	2,000	5,166	258.3%		
213001 Medical expenses (To employees)	600	1,367	227.8%		
221002 Workshops and Seminars	6,614	26,785	405.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	740	61.7%		
221014 Bank Charges and other Bank related costs	800	515	64.3%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	459	N/A		
222001 Telecommunications	1,500	630	42.0%		
222003 Information and communications technology (ICT)	1,500	180	12.0%		
223005 Electricity	807	561	69.5%		
224004 Cleaning and Sanitation	2,800	2,080	74.3%		
227001 Travel inland	3,000	1,180	39.3%		
227004 Fuel, Lubricants and Oils	7,013	4,596	65.5%		
228002 Maintenance - Vehicles	1,200	2,288	190.7%		
Wage Rec't:	1,985,036	Wage Rec't:	810,657	Wage Rec't:	40.8%
Non Wage Rec't:	28,320	Non Wage Rec't:	44,352	Non Wage Rec't:	156.6%
Domestic Dev't:	5,414	Domestic Dev't:	2,195	Domestic Dev't:	40.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,018,769	Total	857,205	Total	42.5%

**Output: Healthcare Services Monitoring and Inspection**



**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made	N/A	0	Late Release of PHC funds
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*Expenditure*

211103 Allowances	3,000	1,625	54.2%
227004 Fuel, Lubricants and Oils	1,000	420	42.0%
228002 Maintenance - Vehicles	2,000	495	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,540	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,540</b>	<b>16.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of pupils sitting PLE	1100 (Pupils sitting PLE in all 31 UPE schools in the district)	11000 (1100 pupils sitting PLE in all 31 UPE schools in the district)	1000.00	Nil
No. of Students passing in grade one	60 (60 number of students targeted to pass in grade one)	50 (50 Pupils passed in grade one in first quarter)	83.33	
No. of student drop-outs	256 (256 pupils dropped out in 31 primary schools.)	55 (55 Pupils dropped out of school in 6 months)	21.48	
No. of pupils enrolled in UPE	21393 (22129 pupils enrolled in 31 primary schools.)	22129 (22129 pupils enrolled in 31 primary schools.)	103.44	
No. of qualified primary teachers	364 (We have 364 qualified teachers in 31 primary schools)	364 (364 qualified teachers in 31 primary schools)	100.00	
No. of teachers paid salaries	379 (379 teachers paid salaries)	379 (6 Monthly salaries to 379 teachers in 31 UPE schools paid)	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

263101 LG Conditional grants (Current)	0	1,167,059	N/A
263367 Sector Conditional Grant (Non-Wage)	191,601	64,624	33.7%

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>2,208,224</b>	<i>Wage Rec't:</i>	1,167,059	<i>Wage Rec't:</i>	52.9%
<i>Non Wage Rec't:</i>	<b>191,601</b>	<i>Non Wage Rec't:</i>	64,624	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>2,399,825</b>	<b>Total</b>	<b>1,231,683</b>	<b>Total</b>	<b>51.3%</b>

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

No. of classrooms constructed in UPE	1 (Completion of a two classroom Block at wanseko Annex p/s)	1 (Two classroom Block at wanseko Annex p/s completed)	100.00	Nil
No. of classrooms rehabilitated in UPE	5 (5 Classrooms rehabilitated at Butiaba P/S and Nyamukuta P/S (destroyed by storm))	0 (NIL)	.00	

Non Standard Outputs:

Nil

Nil

**Expenditure**

<i>312104 Other Structures</i>	<b>983</b>	976	99.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>983</b>	976	99.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>983</b>	<b>976</b>	<b>99.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (NIL)	0	Nil
No. of latrine stances constructed	14 (Retention moneys for 5 and 2 stance vip latrines at Nyamitete p/s and Para p/s paid 7 latrine stances constructed at Waiga and Nyamitete primary schools (replacing those destroyed by storm))	3 (Paid fully during quarter 1)	21.43	

Non Standard Outputs:

Nil

Nil

**Expenditure**

<i>312104 Other Structures</i>	<b>2,318</b>	2,301	99.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>2,318</b>	2,301	99.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,318</b>	<b>2,301</b>	<b>99.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	1 (Nil)	0 (NIL)	.00	Nil
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**Vote: 576** Buliisa District**2016/17 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 teacher houses constructed 1 (1 staff House at Paraa p/s completed) 1 (Fully paid in quarter 1) 100.00

Non Standard Outputs: Nil Nil

*Expenditure*

312104 Other Structures 5,565 10,557 189.7%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 5,565 Domestic Dev't: 10,557 Domestic Dev't: 189.7%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 5,565 Total 10,557 Total 189.7%**

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture 2 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps) 32 (Final payment for supply of furniture at kijan) 1600.00 N/A

Non Standard Outputs: Nil N/A

*Expenditure*

312104 Other Structures 251 251 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 251 Domestic Dev't: 251 Domestic Dev't: 100.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 251 Total 251 Total 100.0%**

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

No. of students sitting O level () 330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butibas) 0 NIL

No. of students passing O level () 330 (Number of candidates registered in the three USE secondary schools (Govt. aided) 33) 0

No. of teaching and non teaching staff paid () 32 (N/A) 0

**Vote: 576** Buliisa District**2016/17 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 students enrolled in USE	1750 (1750 Students enrolled in all secondary schools in the district - Mukitale Foundation, Biiso War Memorial S.S., Bugungu S.S., Uganda Martyrs S.S and Butiaba Seed School.)	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)	105.71	
Non Standard Outputs:	Secondary schools capitation grant funds transferred to secondary schools in the subcounties.	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	0		127,547		N/A
263367 Sector Conditional Grant (Non-Wage)	286,364		78,939		27.6%
Wage Rec't:	263,423	Wage Rec't:	127,547	Wage Rec't:	48.4%
Non Wage Rec't:	286,364	Non Wage Rec't:	78,939	Non Wage Rec't:	27.6%
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	549,787	Total	206,485	Total	37.6%

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

			0	NIL
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 education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers 6 Monitoring and supervision visits for schools		

**Vote: 576** Buliisa District**2016/17 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***Expenditure*

211101 General Staff Salaries	40,759	20,029	49.1%	
211103 Allowances	1,200	4,721	393.4%	
221017 Subscriptions	1,300	927	71.3%	
227004 Fuel, Lubricants and Oils	24,000	6,795	28.3%	
Wage Rec't:	40,759	Wage Rec't: 20,029	Wage Rec't: 49.1%	
Non Wage Rec't:	4,000	Non Wage Rec't: 12,443	Non Wage Rec't: 311.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	46,500	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>91,260</b>	<b>Total 32,472</b>	<b>Total 35.6%</b>	

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

No. of inspection reports provided to Council	4 (Four inspection reports expected to be discussed in council)	0 (NIL)	.00	Nil
No. of tertiary institutions inspected in quarter	0 (There is no tertiary institution in the district.)	0 (NIL)	0	
No. of secondary schools inspected in quarter	7 (7 secondary schools targeted for inspection in seven schools.)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	100.00	
No. of primary schools inspected in quarter	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

211103 Allowances	20,000	2,000	10.0%	
221011 Printing, Stationery, Photocopying and Binding	5,154	3,103	60.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,954	Non Wage Rec't: 5,103	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,954</b>	<b>Total 5,103</b>	<b>Total 12.2%</b>	

**Output: Sector Capacity Development**

0 Nil

**Vote: 576** Buliisa District**2016/17 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:	31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices.	31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices.
	25 early childhood management committees expected to be trained in early child hood management practices.	25 early childhood management committees expected to be trained in early child hood management practices.

*Expenditure*

221002 Workshops and Seminars	10,839	13,486	124.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,439	13,486	129.2%
Domestic Dev't:	400	0	0.0%
Donor Dev't:	20,000	0	0.0%
<b>Total</b>	<b>30,839</b>	<b>13,486</b>	<b>43.7%</b>

*3. Capital Purchases***Output: Administrative Capital**

0 NIL

Non Standard Outputs:	1 Pick up vehicle for the department purchased, Education Office Block completed..	1 Pick up vehicle for the department purchased, Education Office Block completed
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*Expenditure*

312104 Other Structures	14,800	3,882	26.2%
312201 Transport Equipment	140,000	78,000	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,800	81,882	52.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,800</b>	<b>81,882</b>	<b>52.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 576** Buliisa District**2016/17 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:	Payments to seven permanent and two contract staff, Purchase 4000ltrs of fuel and office stationary	6 salaries to 9 staff paid, 11 Supervision visits conducted, Procurement of office stationary and 1100 ltrs of Fuel and lubricants	0	Nil
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*Expenditure*

211101 General Staff Salaries	54,075	18,638	34.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	4,800	50.0%		
211103 Allowances	5,600	750	13.4%		
221008 Computer supplies and Information Technology (IT)	1,600	440	27.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46.0%		
221014 Bank Charges and other Bank related costs	400	717	179.2%		
222001 Telecommunications	800	560	70.0%		
227001 Travel inland	2,000	620	31.0%		
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%		
228001 Maintenance - Civil	1,000	945	94.5%		
Wage Rec't:	54,075	Wage Rec't:	18,638	Wage Rec't:	34.5%
Non Wage Rec't:	29,000	Non Wage Rec't:	12,752	Non Wage Rec't:	44.0%
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	83,075	Total	31,390	Total	37.8%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	0 (Nil)	.00	Nil
Length in Km of Urban unpaved roads routinely maintained	24 (All buliisa tc roads maintained by use of road gangs.)	24 (24 kilometers of Buliisa Town Council roads maintained)	100.00	
Non Standard Outputs:	Supervision and Monitoring visits made	Nil		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	101,612		34,047		33.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,612	Non Wage Rec't:	34,047	Non Wage Rec't:	33.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,612</b>	<b>Total</b>	<b>34,047</b>	<b>Total</b>	<b>33.5%</b>

**Output: Bottle necks Clearance on Community Access Roads**

**Vote: 576** Buliisa District**2016/17 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**

No. of bottlenecks cleared on community Access Roads	6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	6 (Bottle necks on cars cleared Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	100.00	Nil
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Non Standard Outputs:	Supervision and monitoring	Supervision and Monitoring made
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	33,920	33,920	100.0%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,920	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,920</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Nil)	0 (Nil)	0	Under funding
Length in Km of District roads periodically maintained	37 (Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo)	0 (Nil)	.00	



**Vote: 576** Buliisa District**2016/17 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	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin- Itambiro - Udukur, Wanseko - Ngwedo, Nyamasoga - Itutwe, Sitin - Kayanja - Busingiro, Ngazi - Kabolwa, Booma - Taitai - Waaki Bridge, Walukuba - Main, Nyamukuta - Main, Booma - Hc11 - Kawaibanda, Wanseko - Machison park, Wanseko - Masaka - Katala, Kijangi - Kijumbya - Kakoora, Booma - Walukuba - Sonsio, Tangala - Kampala, Kayanja - Akim - Garasoya, Wakende L/S - Kigwera S/W, Victor - Kahemura - Kayongo - Sitin, St. Mary's P/School - Kalengeija P/School - Bubwe Angolyero - Akolle - Garasoya, Kisiabi - Kijangi - Uribo, Uribo - Nyamitete.)	229 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya,)	101.33	
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Non Standard Outputs: Nil

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>190,548</b>	50,228	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>190,548</b>	50,228	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,548</b>	<b>50,228</b>	<b>26.4%</b>

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

0 Nil

**Vote: 576** Buliisa District**2016/17 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: Repair and Maintenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z

Repair and maintenance of district Vehicles conducted. LG0009 -020. LG 0010 -020, UG 3750R and UG 0485Z

*Expenditure*

227002 Travel abroad	2,000	165	8.3%
228002 Maintenance - Vehicles	37,800	14,135	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	14,300	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>14,300</b>	<b>34.0%</b>

**Output: Plant Maintenance**

0 Under funding

Non Standard Outputs: Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020.

Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020 and LG 0003 - 020 done

*Expenditure*

227001 Travel inland	3,565	670	18.8%
228003 Maintenance – Machinery, Equipment & Furniture	67,756	16,677	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,321	17,347	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,321</b>	<b>17,347</b>	<b>24.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Limited Budget

**Vote: 576** Buliisa District**2016/17 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: water office operations.

6 Salaries to 1 staff paid,  
Assorted stationery procured, 2  
quarter fuel for DWO paid,  
3 travels in submission of  
reports made,*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	2,603	173.6%
221014 Bank Charges and other Bank related costs	600	420	69.9%
222001 Telecommunications	936	308	32.9%
211101 General Staff Salaries	3,797	3,872	102.0%
227001 Travel inland	897	910	101.4%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	5,058	4,457	88.1%
Wage Rec't:	3,797	Wage Rec't: 3,872	Wage Rec't: 102.0%
Non Wage Rec't:	16,843	Non Wage Rec't: 10,698	Non Wage Rec't: 63.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,639</b>	<b>Total 14,570</b>	<b>Total 70.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NIL)	0 (Nil)	0	Failure of the contractors to respond to the defects reported in time, Limited Budget which can not finance other standard activities such as water quality testing.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information for every quarter in all the sub counties)	0 (Nil)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 Water supply and sanitation coordination meetings held at the District headquarters)	01 (01 District Water Supply and Sanitation Coordination Meeting held at the district headquarters.)	50.00	
No. of water points tested for quality	0 (NIL)	0 (Nil)	0	
No. of supervision visits during and after construction	6 (10 Supervision visits conducted during and after construction of facilities in the sub counties)	2 (2 supervision visits made for water points drilled in the FY 2014/15 & 2015/16 in Sub Counties of Ngwedo, Buliisa & Kigwera.)	33.33	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

211103 Allowances	1,756	1,330	75.7%
221009 Welfare and Entertainment	0	327	N/A
221011 Printing, Stationery, Photocopying and Binding	0	159	N/A
222001 Telecommunications	0	5	N/A
227004 Fuel, Lubricants and Oils	800	70	8.8%

**Vote: 576** Buliisa District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,556</b>	<i>Non Wage Rec't:</i>	1,891	<i>Non Wage Rec't:</i>	74.0%
<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%
<b>Total</b>	<b>2,556</b>	<b>Total</b>	<b>1,891</b>	<b>Total</b>	<b>74.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	55 (55 WUCs formed in all the sub counties)	40 (40 WUCs formed in Kigwera, Ngwedo, Buliisa, Biiso and Kihungya Sub Counties)	72.73	Drama activities and radio talk shows were not conducted due to limited budget to support the activities and Sanitation week is planned for third quarter.
No. of water and Sanitation promotional events undertaken	1 (1 event (sanitation week) held in Kigwera subcounty)	0 (Nil)	.00	
No. of Water User Committee members trained	385 (385 WUC members trained in all sub counties)	40 (40 WUC members trained in Kigwera, Ngwedo, Buliisa, Biiso and Kihungya sub counties)	10.39	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (7 Water, Sanitation advocacy activities undertaken in all sub counties)	7 (7 advocacy meetings conducted, 6 at the sub county level and one at the District level.)	100.00	

Non Standard Outputs: NIL

Nil

**Expenditure**

211103 Allowances	11,000	9,371	85.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	710	47.3%
227004 Fuel, Lubricants and Oils	3,327	1,577	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,027	11,658	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,027	11,658	72.7%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	in sub counties	15 villages improving sanitation and hygiene in communities in Kigwera sub county.	0	Over performance was as a result of massive campaign by various stakeholders in the district and positive community will.
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**Vote: 576** Buliisa District**2016/17 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*

211103 Allowances	0	4,948	N/A	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	100	4.0%	
227001 Travel inland	2,000	640	32.0%	
227004 Fuel, Lubricants and Oils	6,000	3,114	51.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	3,560	Non Wage Rec't:	14.8%
Domestic Dev't:		5,542	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>9,102</b>	<b>Total</b>	<b>37.9%</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of a five stance VIP Latrine at RGC)	01 (Works at Substructure level at Karuka in walukuba parishS)	100.00	Nil
Non Standard Outputs:	NIL	Nil		

*Expenditure*

312104 Other Structures	20,427	12,745	62.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,427	12,745	Domestic Dev't:	62.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,427</b>	<b>12,745</b>	<b>Total</b>	<b>62.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	30 (Rehabilitation of 30 boreholes under UNICEF funding)	30 (Rehabilitation of 30 deep bore holes done)	100.00	Nil
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling and sitting of 10 boreholes.)	10 (Sitting of boreholes completed awaiting for drilling in Ngwedo, Buliisa and Kigwera Sub Counties.)	100.00	
Non Standard Outputs:	NIL	Retention funds for some works done in FY 2014/15, 2015/16 paid		

*Expenditure*

312104 Other Structures	413,883	126,144	30.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,513	30,774	Domestic Dev't:	9.7%
Donor Dev't:	95,370	95,370	Donor Dev't:	100.0%
<b>Total</b>	<b>413,883</b>	<b>126,144</b>	<b>Total</b>	<b>30.5%</b>

**Vote: 576** Buliisa District**2016/17 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 departmental staff salaries -Fuctional natural resources department office.	-Timely payment of departmental staff salaries -Fuctional natural resources department office	0	lack of adequate technical staff especially on oil and gas required technical expertise
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**Expenditure**

211101 General Staff Salaries	41,693	7,732	18.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	363	36.3%
Wage Rec't:	41,693	7,732	18.5%
Non Wage Rec't:	3,000	363	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,693</b>	<b>8,095</b>	<b>18.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (300 People involved in tree planting days)	1 (Fuel, soil and allowences)	.33	NA
Area (Ha) of trees established (planted and surviving)	2 (-Atl ast 2 ha of ood loot planted around administrative areas)	1 (Huma soil, fuel, Labour and allowences)	50.00	
Non Standard Outputs:	Establishment of 1 tree nursery in wanseko	materails already procured for for establidhmnt of a tree nursery at the district Head Quarters.		

**Expenditure**

211106 Emoluments paid to former Presidents / Vice Presidents	0	1,285	N/A
224006 Agricultural Supplies	2,000	1,230	61.5%
227004 Fuel, Lubricants and Oils	1,000	720	72.0%

**Vote: 576** Buliisa District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	72.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	2,515	<i>Domestic Dev't:</i>	125.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,235</b>	<b>Total</b>	<b>107.8%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (NA)	1 (NA)	0	NA
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations conducted in Kihungya and Kigwera Sub counties)	1 (NA)	50.00	
Non Standard Outputs:	Nil	NA		

*Expenditure*

225001 Consultancy Services- Short term	1,500	590	39.3%
227004 Fuel, Lubricants and Oils	500	1,581	316.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,171	108.5%
Donor Dev't:		0	0.0%
Total	2,000	2,171	108.5%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted- one per quarter)	1 (Conducted one inspection in Bugana and Kabolwa)	25.00	more police enforcement is required
Non Standard Outputs:	Conduct district wide forestry enforcement and regulations each quarter	Conducted one inspection in Bugana and Kabolwa		

*Expenditure*

227004 Fuel, Lubricants and Oils	2,000	380	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	380	19.0%
Donor Dev't:		0	0.0%
Total	2,000	380	19.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (3 Water Shed Management Committees formulated each in wanseko, Butiaba and Kihungya sub counties.)	1 (allowences, Fulel and stationary)	33.33	Need for making of all wetland Buffers
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**Vote: 576** Buliisa District**2016/17 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: Three community trainings on allowances, Fulel and stationary wetland protection in wanseko, Butiaba and Kihungya

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	720	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	720	36.0%
Domestic Dev't:	<b>1,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>720</b>	<b>24.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 140 (140 People trained in ENR monitoring in Kigwera and Biiso subcounties) 1 (NA) .71 NA

Non Standard Outputs: Nil NA

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	2,943	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	0	0.0%
Domestic Dev't:	<b>3,000</b>	2,943	98.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,943</b>	<b>73.6%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 4 (4 quartly compliance visits district wide to determine compliace levels) 1 (NA) 25.00 NA

Non Standard Outputs: 4 quartly compliance visits district wide to determine compliace levels NA

*Expenditure*

227001 Travel inland	<b>1,117</b>	316	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,117</b>	316	28.3%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,117</b>	<b>316</b>	<b>28.3%</b>

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

No. of new land disputes settled within FY 10 (10 land idisputes mitigated) 2 (Fuel and Allowences) 20.00 limited coodination between the consultants and local goveremnt authorities In the on going planning of

Non Standard Outputs: 10 land inspections for government land and land board inutes issued Fuel and Allowences



**Vote: 576** Buliisa District**2016/17 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**

Wanseko and Biiso

*Expenditure*

225001 Consultancy Services- Short term	5,000	3,454	69.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,000	3,454	69.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>3,454</b>	<b>69.1%</b>	

**Output: Infrastructure Planning**

0 NA

Non Standard Outputs: layout plan for Walukuba and bugoigo Fuel and allowances

*Expenditure*

225001 Consultancy Services- Short term	15,000	1,570	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	1,570	10.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>1,570</b>	<b>10.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 NIL

Non Standard Outputs: Staff Salaries paid  
2 review and planning meetings held  
4 quarterly reports compiled  
4 supervision visits conducted  
4 monitoring visits conducted  
12 parish chiefs trained

Staff Salaries paid  
2 quarterly reports compiled  
2 supervision and monitoring visits conducted in 6 month

*Expenditure*

211101 General Staff Salaries	74,837	34,009	45.4%	
211103 Allowances	1,500	8,369	557.9%	
221002 Workshops and Seminars	3,200	1,666	52.1%	

**Vote: 576** Buliisa District**2016/17 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**

221011 Printing, Stationery, Photocopying and Binding	700	6,705	957.9%	
221014 Bank Charges and other Bank related costs	772	259	33.5%	
227001 Travel inland	1,348	2,474	183.6%	
227004 Fuel, Lubricants and Oils	3,600	1,600	44.4%	
Wage Rec't:	74,837	Wage Rec't: 34,009	Wage Rec't: 45.4%	
Non Wage Rec't:	6,772	Non Wage Rec't: 7,828	Non Wage Rec't: 115.6%	
Domestic Dev't:	4,348	Domestic Dev't: 13,245	Domestic Dev't: 304.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>85,957</b>	<b>Total 55,082</b>	<b>Total 64.1%</b>	

**Output: Probation and Welfare Support**

No. of children settled	10 (Settling of abandoned children (10))	0 (None)	.00	Nil
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law	None		

*Expenditure*

211103 Allowances	800	500	62.5%	
221002 Workshops and Seminars	600	798	132.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,374	Non Wage Rec't: 1,298	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,374</b>	<b>Total 1,298</b>	<b>Total 29.7%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0 (Nil)	0 (Nil)	0	Nil
Non Standard Outputs:	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from NUSAF3 funding.	Nil		

*Expenditure*

282101 Donations	731,923	11,741	1.6%	
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:	731,923	Domestic Dev't: 11,741	Domestic Dev't: 1.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>731,923</b>	<b>Total 11,741</b>	<b>Total 1.6%</b>	

**Vote: 576** Buliisa District**2016/17 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 200 (200 FAL learners trained) 50 (50 FAL learners trained) 25.00 Nil

Non Standard Outputs: 4 sensitisation meetings conducted  
5 FAL instructors facilitated  
4 supervisions visits made  
4 radio talk shows conducted

*Expenditure*

211103 Allowances	3,373	1,000	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,373	1,000	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,373</b>	<b>1,000</b>	<b>29.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported 0 (Not planned) 2 (2 youth councils supported) 0 nil

Non Standard Outputs: Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from Youth Livelihood programme funding.

*Expenditure*

211103 Allowances	0	910	N/A
282101 Donations	343,000	5,821	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,000	6,731	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>343,000</b>	<b>6,731</b>	<b>2.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community (Nil) 0 (nil) 0 nil

Non Standard Outputs: 1 disability council held  
1 disability day celebrated  
4 monitoring visit conducted  
4 PWDs projects supported with special grant

*Expenditure*

282101 Donations	0	1,800	N/A
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**Vote: 576** Buliisa District**2016/17 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**

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:	1,800	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Nil

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated	Salary for 1st and 2nd quarter paid Stationary requirements for two quarters purchased fuel for department purchased Subsistence allowance to staff for the quarter paid
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**Expenditure**

211101 General Staff Salaries	34,204	17,102	50.0%		
211103 Allowances	1,000	2,860	286.0%		
221003 Staff Training	5,000	8,587	171.7%		
221007 Books, Periodicals & Newspapers	1,300	53	4.1%		
221011 Printing, Stationery, Photocopying and Binding	1,300	2,840	218.5%		
Wage Rec't:	34,204	Wage Rec't:	17,102	Wage Rec't:	50.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,913	Non Wage Rec't:	72.8%
Domestic Dev't:	7,100	Domestic Dev't:	11,427	Domestic Dev't:	160.9%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,304	Total	31,442	Total	56.9%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	3 (6 DPTC meetings held)	25.00	Nil
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**Vote: 576** Buliisa District**2016/17 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**

No of qualified staff in the Unit 2 (2 Staff in DPU - District Planner and Statistician) 2 (2 Staff in DPU - District Planner and Statistician) 100.00

Non Standard Outputs: Nil

*Expenditure*

211103 Allowances	4,000	1,675	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,792	1,675	6.8%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,792</b>	<b>1,675</b>	<b>5.1%</b>

**Output: Statistical data collection**

0 NIL

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

*Expenditure*

221002 Workshops and Seminars	2,500	1,216	48.6%
221011 Printing, Stationery, Photocopying and Binding	300	108	36.0%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	108	2.4%
Domestic Dev't:	6,000	3,216	53.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>3,324</b>	<b>31.7%</b>

**Output: Operational Planning**

0 nil

Non Standard Outputs: Motor vehicles and cycles repaired and maintained  
District office equipments serviced and repaired.

*Expenditure*

211103 Allowances	2,000	210	10.5%
221008 Computer supplies and Information Technology (IT)	1,000	850	85.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222003 Information and communications technology (ICT)	200	150	75.0%
227004 Fuel, Lubricants and Oils	1,200	1,100	91.7%

**Vote: 576** Buliisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,350	<i>Domestic Dev't:</i>	67.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,310</b>	<b>Total</b>	<b>41.4%</b>

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

0 nil

Non Standard Outputs:	Monitoring of LLG and district programs and projects conducted Mid-term reviews and evaluations conducted Mentoring of LLGs	Joint Monitoring and Evaluation of district projects and LLGs under different funding ie CDD, PRDP and WB conducted
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*Expenditure*

211103 Allowances	1,200	1,000	83.3%
221002 Workshops and Seminars	3,500	985	28.1%
221003 Staff Training	2,150	5,338	248.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	641	32.1%
227004 Fuel, Lubricants and Oils	4,000	2,475	61.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 1,000	Non Wage Rec't: 11.1%
Domestic Dev't:	8,150	Domestic Dev't: 9,439	Domestic Dev't: 115.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,150	Total 10,439	Total 60.9%

**3. Capital Purchases****Output: Administrative Capital**

0 Nil

Non Standard Outputs:	Provision for rentention of district stores executed	Payment for retention done for six month period
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*Expenditure*

312101 Non-Residential Buildings	1,900	1,815	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	1,815	95.5%
Donor Dev't:		0	0.0%
Total	1,900	1,815	95.5%

**Vote: 576** Buliisa District**2016/17 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper 2 printer catriges 2 flash discs 8 box files 8 counter books- 2 Office trays. Training of staff Vehicle maintenance Facilitation of workshops/seminars Subscriptions paid	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace Subscription	0	Inadquate funding and understaffed
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**Expenditure**

211101 General Staff Salaries	33,026	13,586	41.1%
211103 Allowances	2,000	2,725	136.3%
221002 Workshops and Seminars	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,740	145.0%
227002 Travel abroad	1,800	2,061	114.5%
227004 Fuel, Lubricants and Oils	1,800	955	53.1%
Wage Rec't:	33,026	Wage Rec't: 13,586	Wage Rec't: 41.1%
Non Wage Rec't:	6,800	Non Wage Rec't: 6,981	Non Wage Rec't: 102.7%
Domestic Dev't:		Domestic Dev't: 1,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,826</b>	<b>Total 21,567</b>	<b>Total 54.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units audited at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	25.00	understaffing and inadequate funding
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**Vote: 576** Buliisa District**2016/17 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**

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	30/01/2017 (1st and 2nd quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office.)	#Error	
Non Standard Outputs:	Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.			

*Expenditure*

211103 Allowances	<b>2,800</b>	180	6.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	333	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,469</b>	513	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,469</b>	<b>513</b>	<b>4.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 576** Buliisa District**2016/17 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
	<i>Wage Rec't:</i> <b>5,432,925</b>	<i>Wage Rec't:</i> 2,449,470	<i>Wage Rec't:</i> 45.1%	
	<i>Non Wage Rec't:</i> <b>2,107,934</b>	<i>Non Wage Rec't:</i> 777,272	<i>Non Wage Rec't:</i> 36.9%	
	<i>Domestic Dev't:</i> <b>1,573,130</b>	<i>Domestic Dev't:</i> 383,031	<i>Domestic Dev't:</i> 24.3%	
	<i>Donor Dev't:</i> <b>486,752</b>	<i>Donor Dev't:</i> 275,115	<i>Donor Dev't:</i> 56.5%	
	<b>Total</b> <b>9,600,740</b>	<b>Total</b> <b>3,884,887</b>	<b>Total</b> <b>40.5%</b>	

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>368,361</b>	<b>81,594</b>
<b>Sector: Works and Transport</b>				<b>23,629</b>	<b>12,241</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,629</b>	<b>12,241</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,653</b>	<b>5,653</b>
LCII: Nyamasoga				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaguta - Nyamasoga - Bukumi</b>		Other Transfers from Central Government	N/A	5,653	5,653
<b>Output: District Roads Maintainence (URF)</b>				<b>17,976</b>	<b>6,588</b>
LCII: Biiso				10,472	3,837
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Musizi - Kalengeija</b>		Other Transfers from Central Government	N/A	3,696	1,354
<b>Tangala - Kampala</b>		Other Transfers from Central Government	N/A	2,576	943
<b>Biiso - Kampala - Katumba</b>		Other Transfers from Central Government	N/A	2,688	985
<b>Victor - Kahemura - Kayongo - Sitin</b>		Other Transfers from Central Government	N/A	1,512	555
LCII: Bubwe				2,912	1,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Marys ps - Kalengeija - ps Bubwe</b>		Other Transfers from Central Government	N/A	2,912	1,067
LCII: Busingiro				3,808	1,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sitin - Kayanja - Busingiro</b>		Other Transfers from Central Government	N/A	2,128	781
<b>Sitin - Itambiro - Udukur</b>		Other Transfers from Central Government	N/A	1,680	615
LCII: Nyamasoga				784	287
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamasoga - Itutwe</b>		Other Transfers from Central Government	N/A	784	287
<b>Sector: Education</b>				<b>305,136</b>	<b>56,637</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,102</b>	<b>12,587</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,102</b>	<b>12,587</b>
LCII: Biiso				16,510	5,664
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>368,361</b>	<b>81,594</b>
<b>St Marys Biiso Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,780	1,580
<b>Kalengeija Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,271	2,042
<b>Biiso Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,459	2,042
LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)				5,648	1,497
<b>Mirembe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,648	1,497
LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)				9,022	3,139
<b>Busingiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,022	3,139
LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)				6,922	2,288
<b>Nyamasoga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,922	2,288
<b>LG Function: Secondary Education</b>				<b>267,034</b>	<b>44,050</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>267,034</b>	<b>44,050</b>
LCII: Biiso Item: 263366 Sector Conditional Grant (Wage)				267,034	44,050
<b>Biiso War Memmorial SSS</b>		Sector Conditional Grant (Wage)	N/A	106,670	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mukitale Development Foundation SS</b>		Sector Conditional Grant (Non-Wage)	N/A	57,600	21,730
<b>Biiso War Memmorial SS</b>		Sector Conditional Grant (Non-Wage)	N/A	102,764	22,320
<b>Sector: Water and Environment</b>				<b>39,596</b>	<b>12,716</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,596</b>	<b>12,716</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>26,880</b>	<b>0</b>
LCII: Biiso Item: 312104 Other Structures				11,520	0
<b>Lukumu sitini</b>		Development Grant	N/A	3,840	0

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>368,361</b>	<b>81,594</b>
<b>Kayanja</b>		Development Grant	N/A	3,840	0
<b>Ogweta sitin A</b>		Development Grant	N/A	3,840	0
LCII: Busingiro Item: 312104 Other Structures				15,360	0
<b>Beeka Kalengeija</b>		Development Grant	N/A	3,840	0
<b>Busingiro</b>		Development Grant	N/A	3,840	0
<b>Ukura Kalengeija</b>		Development Grant	N/A	3,840	0
<b>Onega Kalengeija B</b>		Development Grant	N/A	3,840	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,716</b>	<b>12,716</b>
LCII: Biiso Item: 312104 Other Structures				9,537	9,537
<b>Kihuha</b>		UNICEF	Completed	3,179	3,179
<b>Katumbaa</b>		UNICEF	Completed	3,179	3,179
<b>Biiso p/s</b>		UNICEF	Completed	3,179	3,179
LCII: Busingiro Item: 312104 Other Structures				3,179	3,179
<b>Busingiro p/s</b>		UNICEF	Completed	3,179	3,179

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>240,569</b>	<b>70,478</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>615</b>
<i>LG Function: District Production Services</i>				<i>17,000</i>	<i>615</i>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>17,000</b>	<b>615</b>
LCII: Kigoya				17,000	615
Item: 312104 Other Structures					
<b>Buliisa livestock market constructed (fenced)</b>	Kijangi Village	Development Grant	Completed	17,000	615
<b>Sector: Works and Transport</b>				<b>36,005</b>	<b>16,768</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,005</i>	<i>16,768</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,653</b>	<b>5,653</b>
LCII: Nyamitete				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	5,653	5,653
<b>Output: District Roads Maintainence (URF)</b>				<b>30,352</b>	<b>11,115</b>
LCII: Bugana				5,992	2,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buliisa - Bugana</b>		Other Transfers from Central Government	N/A	5,992	2,196
LCII: Kigoya				22,680	8,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisiabi - Kijangi - Uribo</b>		Other Transfers from Central Government	N/A	6,104	2,237
<b>Ngazi - Kabolwa</b>		Other Transfers from Central Government	N/A	2,688	985
<b>Kijangi - Kijumbya - Kakora</b>		Other Transfers from Central Government	N/A	8,680	3,174
<b>Kisiabi - Kabolwa</b>		Other Transfers from Central Government	N/A	5,208	1,908
LCII: Nyamitete				1,680	615
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Uribo - Nyamitete</b>		Other Transfers from Central Government	N/A	1,680	615
<b>Sector: Education</b>				<b>35,995</b>	<b>13,274</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,995</i>	<i>13,274</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,703</b>	<b>1,701</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>240,569</b>	<b>70,478</b>
LCII: Nyamitete				1,703	1,701
Item: 312104 Other Structures					
<b>Retention for 5 Stance VIP Latrine at Nyamitete P/S paid</b>		District Discretionary Development Equalization Grant	Completed	1,088	1,701
<b>Retention for 2 Stance VIP Latrine at Nyamitete P/S paid</b>		District Discretionary Development Equalization Grant	N/A	615	0
<b>Output: Provision of furniture to primary schools</b>				<b>251</b>	<b>251</b>
LCII: Kigoya				251	251
Item: 312104 Other Structures					
<b>Final payment for supply of furniture of 3 seater Desks</b>		Conditional Grant to SFG	Completed	251	251
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,041</b>	<b>11,322</b>
LCII: Bugana				10,288	3,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugana Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,808	1,575
<b>Waiga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,480	1,726
LCII: Kakoora				3,996	1,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,996	1,281
LCII: Kigoya				13,472	4,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabolwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,984	2,101
<b>Kibambura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,779	1,382
<b>Kijangi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,709	1,236
LCII: Nyamitete				6,285	2,020
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamitete Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,285	2,020
<b>Sector: Health</b>				<b>5,000</b>	<b>4,851</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>240,569</b>	<b>70,478</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>4,851</i>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>5,000</b>	<b>4,851</b>
LCII: Kigoya				5,000	4,851
Item: 312102 Residential Buildings					
<b>Completion of a twin staff house at Buliisa General Hospital</b>	Kigoya Parish	District Discretionary Development Equalization Grant	Completed	5,000	4,851
<b>Sector: Water and Environment</b>				<b>146,569</b>	<b>34,969</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>146,569</i>	<i>34,969</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>146,569</b>	<b>34,969</b>
LCII: Bugana				12,716	12,716
Item: 312104 Other Structures					
<b>Mununde</b>		UNICEF	N/A	3,179	3,179
<b>Bugana Centre</b>		UNICEF	Completed	3,179	3,179
<b>Kilirahero</b>		UNICEF	Completed	3,179	3,179
<b>Waiga kibati</b>		UNICEF	N/A	3,179	3,179
LCII: Kakoora				15,895	15,895
Item: 312104 Other Structures					
<b>Kakora Chief</b>		UNICEF	Completed	3,179	3,179
<b>Kijumbya go down</b>		UNICEF	Completed	3,179	3,179
<b>Kijumbya tayari</b>		UNICEF	Completed	3,179	3,179
<b>Kakora Obote</b>		UNICEF	Completed	3,179	3,179
<b>Kakora ismail</b>		UNICEF	Completed	3,179	3,179
LCII: Kigoya				86,879	3,179
Item: 312104 Other Structures					
<b>Kigoya - kisonga</b>		Development Grant	N/A	27,900	0
<b>Kigoya general hospital</b>		Development Grant	N/A	27,900	0
<b>Kibukwa - Barwogeza</b>		Development Grant	N/A	27,900	0
<b>Ngazi</b>		UNICEF	N/A	3,179	3,179
LCII: Nyamitete				31,079	3,179
Item: 312104 Other Structures					

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>240,569</b>	<b>70,478</b>
<b>Kijumbya - Udukuru</b>		Development Grant	N/A	27,900	0
<b>Uribo centre</b>		UNCEF	Completed	3,179	3,179



**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>564,546</b>	<b>327,046</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Eastern Ward				2,000	0
Item: 312213 ICT Equipment					
<b>procurement of Computer (Lap-Top )</b>		Sector Conditional Grant (Non-Wage)	N/A	2,000	0
<b>Sector: Works and Transport</b>				<b>101,612</b>	<b>34,047</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,612</b>	<b>34,047</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>101,612</b>	<b>34,047</b>
LCII: Civic Ward				101,612	34,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maintenance of Billisa tc roads</b>		Other Transfers from Central Government	N/A	101,612	34,047
<b>Sector: Education</b>				<b>207,957</b>	<b>104,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,466</b>	<b>6,814</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>983</b>	<b>976</b>
LCII: Eastern Ward				983	976
Item: 312104 Other Structures					
<b>Retention money paid</b>		Development Grant	Completed	983	976
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,483</b>	<b>5,838</b>
LCII: Civic Ward				6,082	1,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buliisa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,082	1,936
LCII: Eastern Ward				4,493	1,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Uganda Martyrs Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,493	1,552
LCII: Western Ward				6,908	2,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisiabi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,908	2,350
<b>LG Function: Secondary Education</b>				<b>34,691</b>	<b>15,662</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,691</b>	<b>15,662</b>
LCII: Northern Ward				34,691	15,662
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>564,546</b>	<b>327,046</b>
<b>Uganda Martyrs Comprehensive SS</b>		Sector Conditional Grant (Non-Wage)	N/A	34,691	15,662
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>154,800</b>	<b>81,882</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>154,800</b>	<b>81,882</b>
LCII: Eastern Ward				154,800	81,882
Item: 312104 Other Structures					
<b>Education Office Block completed</b>		District Discretionary Development Equalization Grant	N/A	14,800	3,882
Item: 312201 Transport Equipment					
<b>1 Pick-up truck procured for the department</b>	District Headquarters	SFG Devt Grant/DDEG	Works Underway	140,000	78,000
<b>Sector: Health</b>				<b>41,053</b>	<b>21,751</b>
<i>LG Function: Primary Healthcare</i>				<b>36,053</b>	<b>21,751</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,053</b>	<b>21,751</b>
LCII: Civic Ward				36,053	21,751
Item: 291001 Transfers to Government Institutions					
<b>Biiso HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,053	3,250
<b>Buliisa HC IV</b>		Conditional Grant to PAF monitoring	N/A	26,000	18,502
<i>LG Function: Health Management and Supervision</i>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Eastern Ward				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Procurement of an LCD Sony Projector,Screen and White board</b>	District Headquarters	District Equalisation Grant	N/A	5,000	0
<b>Sector: Water and Environment</b>				<b>61,513</b>	<b>30,774</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>61,513</b>	<b>30,774</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>22,000</b>	<b>0</b>
LCII: Eastern Ward				22,000	0
Item: 312104 Other Structures					
<b>Other capitals</b>		Development Grant	N/A	22,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,513</b>	<b>30,774</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>564,546</b>	<b>327,046</b>
LCII: Civic Ward				39,513	612
Item: 312104 Other Structures					
<b>Retention for 2014/15, 2015/16.</b>		Development Grant	Completed	39,513	612
LCII: Eastern Ward				0	30,162
Item: 312104 Other Structures					
<b>Paid retention funds</b>		Development Grant	Completed	0	30,162
<b>Sector: Public Sector Management</b>				<b>136,410</b>	<b>136,115</b>
<b>LG Function: District and Urban Administration</b>				<b>134,510</b>	<b>134,300</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>134,510</b>	<b>134,300</b>
LCII: Eastern Ward				134,510	134,300
Item: 312201 Transport Equipment					
<b>Procurement of CAO's Vehicle</b>	district Headquarters	District Discretionary Development Equalization Grant	N/A	134,510	134,300
<b>LG Function: Local Government Planning Services</b>				<b>1,900</b>	<b>1,815</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,900</b>	<b>1,815</b>
LCII: Eastern Ward				1,900	1,815
Item: 312101 Non-Residential Buildings					
<b>Provision for rentention of district stores</b>	Buliisa District head quarters	District Discretionary Development Equalization Grant	N/A	1,900	1,815
<b>Sector: Accountability</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Eastern Ward				14,000	0
Item: 312203 Furniture & Fixtures					
<b>1 Workstation procured for Accounts Section</b>		District Unconditional Grant (Non-Wage)	N/A	6,000	0
<b>Office Curtains procured for finance department</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	0
Item: 312211 Office Equipment					
<b>1 Laptop Computer procured for Accountant</b>		District Unconditional Grant (Non-Wage)	N/A	3,000	0

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>320,257</b>	<b>64,165</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>18,000</b>	<b>0</b>
LCII: Booma				18,000	0
Item: 312104 Other Structures					
<b>Cattle Crush constructed at Booma, Butiaba subcounty</b>	Booma Village	District Discretionary Development Equalization Grant	N/A	18,000	0
<b>Sector: Works and Transport</b>				<b>81,289</b>	<b>10,475</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,289</i>	<i>10,475</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,653</b>	<b>5,653</b>
LCII: Booma				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	5,653	5,653
<b>Output: District Roads Maintainence (URF)</b>				<b>75,636</b>	<b>4,822</b>
LCII: Booma				3,304	1,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Booma - Hcii - Kawaibanda</b>		Other Transfers from Central Government	N/A	1,624	595
<b>Booma - Taitai - Waaki Bridge</b>		Other Transfers from Central Government	N/A	1,680	600
LCII: Bugoigo				56,852	2,996
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoigo - Sonsio</b>		Other Transfers from Central Government	N/A	2,184	800
<b>Booma - Walukuba - Sonsio</b>		Other Transfers from Central Government	N/A	54,668	2,196
LCII: Walukuba				15,480	632
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyamukuta - Main</b>		Other Transfers from Central Government	N/A	9,308	386
<b>Walukuba - Main</b>		Other Transfers from Central Government	N/A	6,172	246
<b>Sector: Education</b>				<b>164,949</b>	<b>16,764</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,935</i>	<i>10,058</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,935</b>	<b>10,058</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>320,257</b>	<b>64,165</b>
LCII: Booma				6,264	2,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butiaba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,264	2,082
LCII: Bugoigo				15,076	5,241
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugoigo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,755	2,776
<b>Nyamukuta Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,321	2,465
LCII: Walukuba				8,595	2,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Walukuba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,595	2,735
<b>LG Function: Secondary Education</b>				<b>135,014</b>	<b>6,706</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,014</b>	<b>6,706</b>
LCII: Walukuba				135,014	6,706
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butiaba Seed SSS</b>		Sector Conditional Grant (Wage)	N/A	95,741	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butiaba Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	39,273	6,706
<b>Sector: Health</b>				<b>35,591</b>	<b>24,181</b>
<b>LG Function: Primary Healthcare</b>				<b>35,591</b>	<b>24,181</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>20,000</b>	<b>16,638</b>
LCII: Bugoigo				14,400	9,549
Item: 312102 Residential Buildings					
<b>Completion of a twin staff house at Bugoigo</b>	Bugoigo Parish	District Discretionary Development Equalization Grant	Completed	14,400	9,549
LCII: Piida				5,600	7,090
Item: 312102 Residential Buildings					
<b>Completion of a twin staff house at Butiaba HC III</b>	Piida Parish	District Discretionary Development Equalization Grant	N/A	5,600	7,090
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,391</b>	<b>6,499</b>
LCII: Bugoigo				4,838	3,250

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>320,257</b>	<b>64,165</b>
Item: 291001 Transfers to Government Institutions					
<b>Bugoigo HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,838	3,250
LCII: Piida				9,553	3,250
Item: 291001 Transfers to Government Institutions					
<b>Butiaba HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,553	3,250
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,200</b>	<b>1,043</b>
LCII: Bugoigo				1,200	1,043
Item: 242003 Other					
<b>Retention money paid for completion of Vip latrine at Bugoigo HCII</b>	Bugoigo HCII	Development Grant	N/A	1,200	1,043
<b>Sector: Water and Environment</b>				<b>20,427</b>	<b>12,745</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,427</b>	<b>12,745</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,427</b>	<b>12,745</b>
LCII: Walukuba				20,427	12,745
Item: 312104 Other Structures					
<b>Construction of a five stance VIP Latrine at Karuka</b>		Development Grant	Works Underway	20,427	12,745
			(Substructure complet)		

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>259,007</b>	<b>58,970</b>
<b>Sector: Works and Transport</b>				<b>29,453</b>	<b>14,375</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,453</b>	<b>14,375</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,653</b>	<b>5,653</b>
LCII: Kirama				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kichoke tc- Ndandamire ps and Kirama ps - Kilima tc</b>		Other Transfers from Central Government	N/A	5,653	5,653
<b>Output: District Roads Maintainence (URF)</b>				<b>23,800</b>	<b>8,722</b>
LCII: Kisansya				2,128	781
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wankende ls - Kigwera sw</b>		Other Transfers from Central Government	N/A	2,128	781
LCII: Ndandamire				5,992	2,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndandamire - Bikongoro - Ngwedo</b>		Other Transfers from Central Government	N/A	5,992	2,196
LCII: Wanseko				15,680	5,745
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wanseko - Machison park</b>		Other Transfers from Central Government	N/A	10,416	3,817
<b>Wanseko - Masaka - Katala</b>		Other Transfers from Central Government	N/A	5,264	1,929
<b>Sector: Education</b>				<b>141,275</b>	<b>27,530</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,227</b>	<b>15,009</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>5,573</b>
LCII: Wanseko				0	5,573
Item: 312104 Other Structures					
<b>Completion of staff house at Wanseko</b>		District Discretionary Development Equalization Grant	Completed	0	5,573
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,227</b>	<b>9,436</b>
LCII: Kirama				4,941	1,664
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,941	1,664
LCII: Kisansya				8,336	2,726
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>259,007</b>	<b>58,970</b>
<b>Kisansya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,336	2,726
LCII: Ndandamire Item: 263367 Sector Conditional Grant (Non-Wage)				8,161	2,694
<b>Ndandamire Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,161	2,694
LCII: Wanseko Item: 263367 Sector Conditional Grant (Non-Wage)				6,789	2,353
<b>Wanseko Town Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,789	2,353
<b>LG Function: Secondary Education</b>				<b>113,048</b>	<b>12,521</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,048</b>	<b>12,521</b>
LCII: Kisansya Item: 263366 Sector Conditional Grant (Wage)				113,048	12,521
<b>Bugungu SSS</b>		Sector Conditional Grant (Wage)	N/A	61,012	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugungu SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	52,036	12,521
<b>Sector: Health</b>				<b>5,563</b>	<b>3,250</b>
<b>LG Function: Primary Healthcare</b>				<b>5,563</b>	<b>3,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,563</b>	<b>3,250</b>
LCII: Kigwera Item: 291001 Transfers to Government Institutions				5,563	3,250
<b>Kigwera HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,563	3,250
<b>Sector: Water and Environment</b>				<b>12,716</b>	<b>12,716</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,716</b>	<b>12,716</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,716</b>	<b>12,716</b>
LCII: Ndandamire Item: 312104 Other Structures				9,537	9,537
<b>Kilyambwa</b>		UNICEF	Completed	3,179	3,179
<b>Kisansya west</b>		UNICEF	Completed	3,179	3,179
<b>Katodyo p/s</b>		UNICEF	Completed	3,179	3,179
LCII: Wanseko Item: 312104 Other Structures				3,179	3,179



**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>259,007</b>	<b>58,970</b>
Masaka Ngwangwa		UNICEF	Completed	3,179	3,179
<b>Sector: Public Sector Management</b>				<b>70,000</b>	<b>1,099</b>
<b>LG Function: District and Urban Administration</b>				<b>70,000</b>	<b>1,099</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>70,000</b>	<b>1,099</b>
LCII: Kirama				70,000	1,099
Item: 312101 Non-Residential Buildings					
<b>Completion of Kigwera sub county offices (phase 2)</b>		District Discretionary Development Equalization Grant	Completed	70,000	1,099

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>73,268</b>	<b>38,992</b>
<b>Sector: Works and Transport</b>				<b>21,223</b>	<b>14,665</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,223</b>	<b>14,665</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,655</b>	<b>5,655</b>
LCII: Nyeramya				5,655	5,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Jara road</b>		Other Transfers from Central Government	N/A	5,655	5,655
<b>Output: District Roads Maintainence (URF)</b>				<b>15,568</b>	<b>9,010</b>
LCII: Garasoya				5,264	1,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayanja - Akim - Garasoya</b>		Other Transfers from Central Government	N/A	2,128	781
<b>Kahemura - Garasoya</b>		Other Transfers from Central Government	N/A	1,680	615
<b>Angolyera - Akolo - Garasoya</b>		Other Transfers from Central Government	N/A	1,456	533
LCII: Kagera				1,960	719
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagera - Kimbeni</b>		Other Transfers from Central Government	N/A	1,960	719
LCII: Nyeramya				8,344	6,362
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Biiso - Nyeramya - Waaki</b>		Other Transfers from Central Government	N/A	4,648	1,703
<b>Sitin - Kihungya</b>		Other Transfers from Central Government	N/A	3,696	4,660
<b>Sector: Education</b>				<b>18,470</b>	<b>6,575</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,470</b>	<b>6,575</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,470</b>	<b>6,575</b>
LCII: Garasoya				4,185	1,394
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Garasoya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,185	1,394
LCII: Nyeramya				14,285	5,181
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihungya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,581	3,137

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>73,268</b>	<b>38,992</b>
Nyeramya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,704	2,044
<b>Sector: Health</b>				<b>4,838</b>	<b>3,250</b>
<b>LG Function: Primary Healthcare</b>				<b>4,838</b>	<b>3,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,838</b>	<b>3,250</b>
LCII: Nyeramya				4,838	3,250
Item: 291001 Transfers to Government Institutions					
<b>Kihungya HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,838	3,250
<b>Sector: Water and Environment</b>				<b>28,737</b>	<b>9,537</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,737</b>	<b>9,537</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>19,200</b>	<b>0</b>
LCII: Garasoya				15,360	0
Item: 312104 Other Structures					
<b>Garasoya Kibirani</b>		Development Grant	N/A	3,840	0
<b>Nism Garasoya A</b>	Biiso and Kihungya sub-counties	Water Development Grant	N/A	3,840	0
<b>Byaruhanga Garasoya</b>		Development Grant	N/A	3,840	0
<b>Beeka Akimi</b>		Development Grant	Not Started (To be re-advertised)	3,840	0
LCII: Nyeramya				3,840	0
Item: 312104 Other Structures					
<b>Eneya Nyeramya</b>		Development Grant	N/A	3,840	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,537</b>	<b>9,537</b>
LCII: Garasoya				3,179	3,179
Item: 312104 Other Structures					
<b>Garasoya p/s</b>		UNICEF	Completed	3,179	3,179
LCII: Kagera				6,358	6,358
Item: 312104 Other Structures					
<b>Pedadila</b>		UNICEF	N/A	3,179	3,179
<b>Kimbeni</b>		UNICEF	Completed	3,179	3,179
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,966</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>4,966</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>0</b>	<b>4,966</b>

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>73,268</b>	<b>38,992</b>
LCII: Waaki				0	4,966
Item: 312101 Non-Residential Buildings					
<b>Payment for Retention allowances for Kihungya</b>		District Discretionary Development Equalization Grant	Completed	0	4,966

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>2,475,001</b>	<b>58,696</b>
<b>Sector: Works and Transport</b>				<b>32,869</b>	<b>15,624</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,869</b>	<b>15,624</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,653</b>	<b>5,653</b>
LCII: Avogera				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	5,653	5,653
<b>Output: District Roads Maintainence (URF)</b>				<b>27,216</b>	<b>9,971</b>
LCII: Nile				27,216	9,971
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kilyango - Mubaku</b>		Other Transfers from Central Government	N/A	3,696	1,354
<b>Kasenyi - Avogera</b>		District Unconditional Grant - Non Wage	N/A	4,704	1,723
<b>Kilyango - Kharatum - Kamandindi</b>		Other Transfers from Central Government	N/A	3,136	1,149
<b>Wanseko - Ngwedo</b>		Other Transfers from Central Government	N/A	11,872	4,350
<b>Kisomere - Ngwedo</b>		Other Transfers from Central Government	N/A	3,808	1,395
<b>Sector: Education</b>				<b>2,239,747</b>	<b>14,391</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,239,747</b>	<b>14,391</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>615</b>	<b>600</b>
LCII: Mubako				615	600
Item: 312104 Other Structures					
<b>Retention for 2 Stance VIP Latrine at Paraa P/S paid</b>		District Discretionary Development Equalization Grant	Completed	615	600
<b>Output: Teacher house construction and rehabilitation</b>				<b>5,565</b>	<b>4,984</b>
LCII: Mubako				5,565	4,984
Item: 312104 Other Structures					
<b>Completion of a staff House at Paraa p/s</b>		Development Grant	Completed	5,565	4,984
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,233,567</b>	<b>8,808</b>
LCII: Avogera				6,831	2,099
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>2,475,001</b>	<b>58,696</b>
<b>Avogera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,831	2,099
LCII: Mubako Item: 263367 Sector Conditional Grant (Non-Wage)				5,424	1,798
<b>Paraa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,798
LCII: Ngwedo Item: 263367 Sector Conditional Grant (Non-Wage)				6,439	2,891
<b>Ngwedo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,439	2,891
LCII: Nile Item: 263367 Sector Conditional Grant (Non-Wage)				6,649	2,020
<b>Kisomere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,649	2,020
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				2,208,224	0
<b>UPE Salary</b>		Conditional Grant to Primary Salaries	N/A	2,208,224	0
<b>Sector: Health</b>				<b>9,553</b>	<b>3,250</b>
<b>LG Function: Primary Healthcare</b>				<b>9,553</b>	<b>3,250</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,553</b>	<b>3,250</b>
LCII: Avogera Item: 291001 Transfers to Government Institutions				9,553	3,250
<b>Avogera HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,553	3,250
<b>Sector: Water and Environment</b>				<b>192,832</b>	<b>25,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>192,832</b>	<b>25,432</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>192,832</b>	<b>25,432</b>
LCII: Avogera Item: 312104 Other Structures				96,416	12,716
<b>Uduku 1</b>	Water officer to identify specif locations	Water Development Grant	N/A	27,900	0
<b>Uduku ii wandyeka</b>		UNICEF	N/A	3,179	3,179
<b>Avogera p/s</b>		UNICEF	N/A	3,179	3,179
<b>Avogera - Ngomkelo</b>		Development Grant	N/A	27,900	0

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>2,475,001</b>	<b>58,696</b>
<b>Akikira - Kisomere btn</b>		Development Grant	N/A	27,900	0
<b>Kasinyi west side</b>		UNICEF	Completed	3,179	3,179
<b>Avogers simsim</b>		UNICEF	Completed	3,179	3,179
LCII: Ngwedo Item: 312104 Other Structures				58,979	3,179
<b>Kibambura kilwala</b>		Development Grant	N/A	27,900	0
<b>Kibambura lower</b>		Development Grant	N/A	27,900	0
<b>Ngwedo farm p/s</b>		UNICEF	N/A	3,179	3,179
LCII: Nile Item: 312104 Other Structures				37,437	9,537
<b>Mubaku left</b>		UNICEF	N/A	3,179	3,179
<b>Mubaku right</b>		UNICEF	N/A	3,179	3,179
<b>Kilyango - Ntakimanye</b>		Development Grant	N/A	27,900	0
<b>Kisomere p/s</b>		UNICEF	Completed	3,179	3,179

**Vote: 576** Buliisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>13,371</b>	<b>1,294,606</b>
<b>Sector: Education</b>				<b>0</b>	<b>1,294,606</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,167,059</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,167,059</b>
LCII: Not Specified				0	1,167,059
Item: 263101 LG Conditional grants (Current)					
<b>UPE SALARY</b>		Not Specified	N/A	0	1,167,059
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>127,547</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>127,547</b>
LCII: Not Specified				0	127,547
Item: 263101 LG Conditional grants (Current)					
<b>USE SALARY</b>		Not Specified	N/A	0	127,547
<b>Sector: Social Development</b>				<b>13,371</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,371</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,371</b>	<b>0</b>
LCII: Not Specified				13,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>		Not Specified	N/A	13,371	0



**Vote: 576** Buliisa District**2016/17 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 576** Buliisa District**2016/17 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