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**Vote: 576** Buliisa District

**2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buliisa District**

Date: 16/10/2014

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

**Vote: 576** Buliisa District**2013/14 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	501,846	242,239	48%
2a. Discretionary Government Transfers	848,579	404,975	48%
2b. Conditional Government Transfers	5,886,176	2,793,986	47%
2c. Other Government Transfers	4,111,268	2,735,417	67%
3. Local Development Grant	306,582	153,291	50%
4. Donor Funding	161,000	51,985	32%
<b>Total Revenues</b>	<b>11,815,452</b>	<b>6,381,893</b>	<b>54%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	734,305	421,240	356,439	57%	49%	85%
2 Finance	287,743	124,039	118,436	43%	41%	95%
3 Statutory Bodies	381,785	170,085	163,970	45%	43%	96%
4 Production and Marketing	869,221	695,795	442,558	80%	51%	64%
5 Health	1,264,028	655,677	546,205	52%	43%	83%
6 Education	3,261,472	1,864,922	1,332,265	57%	41%	71%
7a Roads and Engineering	2,878,539	232,349	138,870	8%	5%	60%
7b Water	622,376	302,154	122,099	49%	20%	40%
8 Natural Resources	61,178	25,855	13,489	42%	22%	52%
9 Community Based Services	1,218,751	1,718,881	115,238	141%	9%	7%
10 Planning	202,446	154,864	98,156	76%	48%	63%
11 Internal Audit	33,609	11,604	11,604	35%	35%	100%
<b>Grand Total</b>	<b>11,815,452</b>	<b>6,377,465</b>	<b>3,459,329</b>	<b>54%</b>	<b>29%</b>	<b>54%</b>
Wage Rec't:	3,425,334	1,503,131	1,504,637	44%	44%	100%
Non Wage Rec't:	1,963,260	979,151	891,293	50%	45%	91%
Domestic Dev't	6,265,859	3,843,198	1,011,644	61%	16%	26%
Donor Dev't	161,000	51,985	51,754	32%	32%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The district received cumulative total revenue of shs 6.381 billion representing 54% performance out of the annual approved budget of shs. 11.815 billion. Donor funding had the lowest percentage of 32% which is below the half year target of 50%, other transfers had the h other funds performed at about 50%. Other transfers from central government had the highest performance of 67% which was caused by remittance of UWA funds to the sub-counties and we had not budgeted for them. The cumulative departmental transfers amounted to shs. 6.377 billions Leaving Shs.4,427,880= on the general fund which comprised of local revenue only and it was for maintaining the account. Roads and engineering had the least percentage transferred i.e. only 8% of their total budget because DLSP funds for roads are spent at the ministry of local government. The total expenditures from all departments amounted to 3.473 billion representing 29% of the

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## **Vote: 576**    Buliisa District

## **2013/14 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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total annual budget. Shs 2.904 billion remained unspent and this was for development expenditure for which the evaluation is completed waiting for the contracts committee to sit and award the contracts and supervision. The delay in the procurement process was caused by the late release of quarter one funds to kick start the process. Some of the unspent balance is for NUSAF 2 funds where the communities have not opened bank accounts thus making it impossible for the district to transfer funds to the community accounts. Of the funds spent shs. 1.499 billion Was spent on wage, shs. 910.244 million on nonwage, shs. 1.011 billion on development budget and shs.51.054 million on donor development budget representing 39.6%, 21.3%, 37.2% and 1.9% respectively of the total expenditure for the first half of the FY.

**Vote: 576** Buliisa District**2013/14 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>501,846</b>	<b>242,239</b>	<b>48%</b>
Local Service Tax	8,500	16,734	197%
Property related Duties/Fees	19,711	6,560	33%
Park Fees	53,560	22,581	42%
Others	8,361	15,356	184%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	4,391	13%
Other Court Fees	9,346	140	1%
Occupational Permits	60	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	623	21%
Market/Gate Charges	167,879	107,443	64%
Local Hotel Tax	18,629	5,177	28%
Liquor licences	1,360	17	1%
Agency Fees	25,750	21,200	82%
Land Fees	9,240	1,206	13%
Group registration	800	3,930	491%
Business licences	63,798	24,869	39%
Application Fees	25,000	7,404	30%
Animal & Crop Husbandry related levies	9,959	528	5%
Miscellaneous Receipts/ Incomes	1,201	2	0%
Rent & Rates - non produced Assets	10,000	0	0%
Rent & Rates from other Gov't Units	4,595	0	0%
Sale of non-produced government Properties/assets	20,000	0	0%
Registration of Businesses	3,000	0	0%
Unspent balances – Locally Raised Revenues		4,078	
<b>2a. Discretionary Government Transfers</b>	<b>848,579</b>	<b>404,975</b>	<b>48%</b>
Transfer of District Unconditional Grant - Wage	414,047	236,629	57%
Urban Unconditional Grant - Non Wage	58,757	29,378	50%
Transfer of Urban Unconditional Grant - Wage	125,194	13,678	11%
District Unconditional Grant - Non Wage	250,582	125,290	50%
<b>2b. Conditional Government Transfers</b>	<b>5,886,176</b>	<b>2,793,986</b>	<b>47%</b>
Conditional Grant to Primary Salaries	1,566,047	706,563	45%
Conditional Grant to Secondary Education	268,920	179,280	67%
Conditional Grant to Secondary Salaries	319,420	137,696	43%
Conditional Grant to SFG	604,123	302,061	50%
Conditional Grant to Women Youth and Disability Grant	3,987	1,994	50%
Conditional Grant to PHC - development	334,175	167,088	50%
Conditional transfer for Rural Water	557,187	278,594	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	18,804	50%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to Primary Education	155,733	103,822	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,400	8,400	24%
Conditional Grant to PHC- Non wage	81,900	40,950	50%
Conditional transfers to School Inspection Grant	9,020	4,510	50%
Conditional Grant to PAF monitoring	37,444	18,722	50%

**Vote: 576** Buliisa District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	4,371	2,186	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	2,990	50%
Conditional Grant to Community Devt Assistants Non Wage	1,107	554	50%
Conditional Grant to Agric. Ext Salaries	28,002	6,487	23%
Conditional Grant for NAADS	508,219	254,110	50%
Conditional Grant to PHC Salaries	716,105	266,722	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	45,600	41%
Conditional transfers to Special Grant for PWDs	8,324	4,162	50%
Construction of Secondary Schools	137,000	68,500	50%
Roads Rehabilitation Grant	78,694	39,347	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	155,085	77,543	50%
Conditional transfers to DSC Operational Costs	11,270	5,634	50%
Conditional transfers to Production and Marketing	51,335	25,668	50%
<b>2c. Other Government Transfers</b>	<b>4,111,268</b>	<b>2,735,417</b>	<b>67%</b>
Unspent balances – Conditional Grants		78,023	
UWA	11,106	669,950	6032%
USE Recoveries		1,500	
Roads maintenance- URF	398,824	156,748	39%
NUSAF2	1,050,147	1,636,636	156%
NAADS		39,808	
Unspent balances – Other Government Transfers		27,763	
Unspent balances – UnConditional Grants		1,939	
DLSP	2,651,191	123,051	5%
<b>3. Local Development Grant</b>	<b>306,582</b>	<b>153,291</b>	<b>50%</b>
LGMSD (Former LGDP)	306,582	153,291	50%
<b>4. Donor Funding</b>	<b>161,000</b>	<b>51,985</b>	<b>32%</b>
WHO	10,000	0	0%
NTD CONTROL PROGRAM	21,000	0	0%
Unspent balances - donor		37	
ONCHOSCIASIS		12,719	
Global Fund	20,000	0	0%
UNICEF	110,000	39,229	36%
<b>Total Revenues</b>	<b>11,815,452</b>	<b>6,381,893</b>	<b>54%</b>

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

Cummulatively locally raised revenue has performed well at 48% out of the expected 50%. Specifically in the second quarter, locally raised revenues performed at 108.5% of the estimate for the quarter. Where as this appears to be a good performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, property related duties, other licences, occupation permits, liquor licences and Agency fees. All these registered 0% performance. Others performed below 50%. These include other fees & charges (27%), Land fees (44.9%), Local Hotel tax (21.8%) registration of births (20%), animal & crop husbandry (19.2%) and other court charges (0.5%). The sources that performed averagely include application fees (73.6.8%), LST (87.5%), business licences (54%). A few of the sources, however managed to perform well over 100% mark. These are market/ gate fees (186%), group registration (1165%), park fees (129%) and Others (423%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where the district has performed well are mostly tendered ones following awards of the same by the

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## Vote: 576 Buliisa District

## 2013/14 Quarter 2

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### Summary: Cummulative Revenue Performance

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Contracts Committee during the quarter. It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licences, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance in the district.

#### (ii) Cummulative Performance for Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education, NAADS grant all of which continued to perform at 133.3% of the quarterly budget. Releases for these was higher than the quarterly budget. Also all the items in the wage area where access can only be made through the payroll continued to perform below the expected level. With a ban on recruitment it may not be possible to access some of the funds. Otherwise discretionary grants performed fairly well at 48% out of the expected 50%. Under other Government transfers, funds were received from Uganda Road Fund (URF), UWA, DLSP and NUSAF 2 that stands at 64 % cumulative of annual budget..

#### (iii) Cummulative Performance for Donor Funding

Cummulatively this source performed at 32.3% which falls short of the expected 50% for the half year. This as a result of non release of funds by all the donors except for Onchosiasis that came in during the second quarter. Specifically in the quarter donor revenue performed at 31.6%. It is expected that donors will fulfill their commitment during the 3rd quarter.

**Vote: 576** Buliisa District**2013/14 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>	567,852	288,406	51%	141,963	177,287	125%
Conditional Grant to PAF monitoring	12,496	2,732	22%	3,124	1,366	44%
Unspent balances – Locally Raised Revenues		70		0	0	
Locally Raised Revenues	53,461	32,020	60%	13,365	22,468	168%
Multi-Sectoral Transfers to LLGs	260,934	130,528	50%	65,234	65,296	100%
District Unconditional Grant - Non Wage	45,070	25,300	56%	11,267	10,045	89%
Transfer of Urban Unconditional Grant - Wage	48,994	0	0%	12,249	0	0%
Transfer of District Unconditional Grant - Wage	146,897	97,755	67%	36,724	78,111	213%
<i>Development Revenues</i>	166,453	132,834	80%	41,613	38,860	93%
LGMSD (Former LGDP)	143,978	43,376	30%	35,995	38,860	108%
Unspent balances – Conditional Grants		77,925		0	0	
Multi-Sectoral Transfers to LLGs	22,475	11,533	51%	5,619	0	0%
<b>Total Revenues</b>	<b>734,305</b>	<b>421,240</b>	<b>57%</b>	<b>183,576</b>	<b>216,146</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,852	283,650	50%	141,963	172,728	122%
Wage	195,891	104,862	54%	48,973	82,866	169%
Non Wage	371,960	178,788	48%	92,990	89,862	97%
<i>Development Expenditure</i>	166,453	72,789	44%	41,613	12,394	30%
Domestic Development	166,453	72,789	44%	41,613	12,394	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,305</b>	<b>356,439</b>	<b>49%</b>	<b>183,576</b>	<b>185,122</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,756	1%			
<i>Development Balances</i>		60,045	36%			
Domestic Development		60,045	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,801</b>	<b>9%</b>			

The department received cumulative total revenue of shs.416.49 million representing 57% performance of the annual budget of Shs. 734.305 million and 115% of the quarterly budget. The department was mostly financed by funds from PAF Monitoring (0.7%), district unconditional grant wage (23.4%) and district unconditional grant non wage (6%), locally raised revenues (7.7%) and LGMSD (10.4%). Shs 60m (14.4%) was unspent balance from the fund meant for the construction of Kihungya sub-county headquarters. The department also had a cumulative total of shs. 137.2m (32.9%) that was spent by the lower local government and the urban council and this has been captured under the line of “ multi- sectoral transfers to LLGs in the revenues. Of this shs 125.8 m was on recurrent non wage and shs 11,533m on domestic development expenditure.

The department spent shs. 356.4m representing 49% of the approved annual budget (101% of the quarterly budget) of which shs 104.9m (29.4%) was spent on salaries, 178.8m (50.2%) on non wage recurrent and shs 72.8m (20.4%) on domestic development budget. The rest of the funds received totaling to shs. 60m remained unspent and it is for the construction of kihungya sub-county office block. The department was allocated higher percentage of local revenue (168%) to handle adhoc expenditures like legal costs which are ongoing.

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

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 1a: Administration**

The unspent balance is for the construction of Kihungya sub county headquarters whose procurement delayed due to the expiry of the District Contracts Committee. We have now been allowed to use Masindi District Contracts Committee, the process is on

**(ii) Highlights of Physical Performance**

<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>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	78	0
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
No. of monitoring visits conducted (PRDP)	8	0
No. of monitoring reports generated (PRDP)	8	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)		1
<b>Function Cost (UShs '000)</b>	734,305	<b>356,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>734,305</b>	<b>356,439</b>

Different government programmes/projects were implemented, and supervised through sector experts providing technical backstopping. Office premises cleaned internally and externally. Government assets such as vehicles and other equipments maintained in good condition. Three TPC meetings held, Workshops and seminars attended, two Pay change reports submitted to MoPS for access of payrolls and normalisation of existing gaps, Mails collected from Masindi every Monday. Completion of the construction of Buliisa Subcounty headquarters is well in advanced stage and payments effected.



**Vote: 576** Buliisa District**2013/14 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>	287,743	112,932	39%	71,936	57,571	80%
Conditional Grant to PAF monitoring	13,312	6,973	52%	3,328	3,490	105%
Unspent balances – Locally Raised Revenues		12		0	0	
Locally Raised Revenues	44,461	12,909	29%	11,115	6,533	59%
Multi-Sectoral Transfers to LLGs	59,813	43,226	72%	14,953	23,442	157%
District Unconditional Grant - Non Wage	74,725	17,510	23%	18,681	7,955	43%
Transfer of Urban Unconditional Grant - Wage	21,395	0	0%	5,349	0	0%
Transfer of District Unconditional Grant - Wage	74,038	32,302	44%	18,510	16,151	87%
<i>Development Revenues</i>		11,106		0	11,106	
Other Transfers from Central Government		11,106		0	11,106	
<b>Total Revenues</b>	<b>287,743</b>	<b>124,039</b>	<b>43%</b>	<b>71,936</b>	<b>68,677</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,743	118,181	41%	71,936	63,329	88%
Wage	74,038	34,476	47%	18,510	16,151	87%
Non Wage	213,705	83,704	39%	53,426	47,178	88%
<i>Development Expenditure</i>	0	256		0	256	
Domestic Development	0	256		0	256	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>287,743</b>	<b>118,436</b>	<b>41%</b>	<b>71,936</b>	<b>63,584</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-5,248	-2%			
<i>Development Balances</i>		10,851				
Domestic Development		10,851				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,602</b>	<b>2%</b>			

The department received a cumulative total of shs 129.3 million which represents 45% performance of the annual approved budget of Shs. 287.743m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 44%, 44%, 23% and 36% respectively. The department also had a total of Shs. 48.475m that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues. Except for multi-sectoral transfers 81% all other revenues performed below the expected 50%.

The total cumulative expenditure amounted to shs. 118.437 m which represents 41.2% of the annual approved budget of which Shs. 32.302m 27.3% was spent on wage, shs.85.879m (72.5)% on non wage and shs 0.256 m (0.2%) on domestic development. This also translates to 91.6% of the total funds received cumulatively. Shs 10.851m remained unspent.

Specifically in the second quarter, the department received shs 73.925m representing 103% performance of the budget for the quarter. This was largely as a result of higher performance in the area of multisectoral transfers that stood at 192% during the quarter which was caused by a bigger allocation to the department at the level of the lower local governments.. This was also because there was an allocation to the department of funds for monitoring of projects funded by UWA under development budget. These funds had originally not been budgeted in the department. Otherwise all other sources of revenue performed below par, between 50% and 90%. The unconditional non wage performed worst at 43%.as priority was put on other areas. The quarter two expenditure amounted to shs 63.584 million and this was spent on wage (16.15m -25.4%), nonwage (57.648m--74.2%) and domestic development (0.256 m- 0.4%)

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 2: Finance**

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

The balance on account is for monitoring of UWA programmes most of which have not yet taken off due to delays in the procurement process.

**(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>		
Value of Other Local Revenue Collections	240000	216437
Date of Approval of the Annual Workplan to the Council	25/07/2013	25/07/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/06/2014
Date for submitting annual LG final accounts to Auditor General	16/09/2013	16/09/2013
Date for submitting the Annual Performance Report	15/07/2013	14/01/2014
Value of LG service tax collection	8500	16734
Value of Hotel Tax Collected	4000	5177
<b>Function Cost (UShs '000)</b>	<b>287,743</b>	<b>118,436</b>
<b>Cost of Workplan (UShs '000):</b>	<b>287,743</b>	<b>118,436</b>

During the quarter the department played its role in the production and submission of the 1st quarter OBT Progress report for 2013/2014, final Form B and BFP for 2014/2015. The department also facilitated members of staff to appear before LGPAC of Parliament that sat in Masindi on 6th December 2013 to respond to queries in the Auditor General's report for 2010/2011 and 2011/2012. Also accountable stationery was procured to facilitate the collection of local revenue.

**Vote: 576** Buliisa District**2013/14 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>	371,013	170,085	46%	92,753	90,465	98%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	37,608	18,804	50%	9,402	9,402	100%
Conditional transfers to DSC Operational Costs	11,270	5,634	50%	2,817	2,817	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	45,600	41%	28,080	22,800	81%
Conditional transfers to Councillors allowances and Ex	35,400	8,400	24%	8,850	3,213	36%
Unspent balances – Locally Raised Revenues		155		0	0	
Locally Raised Revenues	37,480	19,466	52%	9,370	13,236	141%
Multi-Sectoral Transfers to LLGs	46,187	22,702	49%	11,547	15,975	138%
District Unconditional Grant - Non Wage	31,320	26,180	84%	7,830	11,450	146%
Transfer of Urban Unconditional Grant - Wage	5,013	0	0%	1,253	0	0%
Transfer of District Unconditional Grant - Wage	31,015	14,145	46%	7,754	7,073	91%
<i>Development Revenues</i>	10,772	0	0%	2,693	0	0%
Other Transfers from Central Government	10,772	0	0%	2,693	0	0%
<b>Total Revenues</b>	<b>381,785</b>	<b>170,085</b>	<b>45%</b>	<b>95,446</b>	<b>90,465</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	371,013	163,970	44%	92,753	87,065	94%
Wage	166,348	68,745	41%	41,587	34,373	83%
Non Wage	204,665	95,225	47%	51,166	52,692	103%
<i>Development Expenditure</i>	10,772	0	0%	2,693	0	0%
Domestic Development	10,772	0	0%	2,693	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>381,785</b>	<b>163,970</b>	<b>43%</b>	<b>95,446</b>	<b>87,065</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,115	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,115</b>	<b>2%</b>			

Statutory bodies department received shs. 170,085 million as cumulative total giving a performance of 43% against total budgeted revenue of shs. 381,785,000/=. Sources were the same as for the first quarter. All the revenue was for recurrent expenditure, development revenues performed at 0%. District unconditional non wage was the highest performing at 84%, above the expected 50% at half year. This was allocated to facilitate a study tour to Kasese and Fortportal by the District Councillors. Cumulative expenditure amounted to shs 163.970 million, representing 43% of the annual budget. This expenditure comprised shs 68.745 million (41.9%) spent on salaries and shs 95.225m (58.1%) on non wage. The total revenue received in the quarter was shs. 90.465 million giving 95% percent performance while expenditure was shs 92.905 million (97%) of the budget for quarter. All expenditure was recurrent with salaries taking 37% and 63% went to non wage. By the end of 31/12/2013, shs 6,115,303/= remained unspent.

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

The balance was PRDP procurement of cartographic materials whose procurement delayed due to the expiry of the District Contracts Committee. We have now been allowed to use Masindi District Contracts Committee and the process is now ongoing.

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(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	120	10
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	381,785	<b>163,970</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,785</b>	<b>163,970</b>

1 Council and 2 committee meetings were held. A study tour to Kabarale and Kasese district was conducted. 1 land board meeting was conducted. 3 DSC meetings were held. 2 District Contract committee and 2 evaluation meetings held. 3 DEC meetings held. Audit reports reviewed by district PAC

**Vote: 576** Buliisa District**2013/14 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>	269,358	144,083	53%	67,339	73,456	109%
Conditional Grant to Agric. Ext Salaries	28,002	6,487	23%	7,000	3,121	45%
Conditional transfers to Production and Marketing	23,101	25,668	111%	5,775	12,834	222%
NAADS (Districts) - Wage	155,085	77,543	50%	38,771	38,771	100%
Locally Raised Revenues	4,000	1,670	42%	1,000	1,270	127%
Unspent balances – UnConditional Grants		106		0	0	
Multi-Sectoral Transfers to LLGs	4,902	310	6%	1,226	310	25%
District Unconditional Grant - Non Wage	5,000	2,000	40%	1,250	2,000	160%
Transfer of Urban Unconditional Grant - Wage	3,600	0	0%	900	0	0%
Transfer of District Unconditional Grant - Wage	45,668	30,299	66%	11,417	15,149	133%
<i>Development Revenues</i>	599,864	551,712	92%	149,966	339,798	227%
Conditional Grant for NAADS	508,219	254,110	50%	127,055	84,703	67%
Conditional transfers to Production and Marketing	28,234	0	0%	7,059	0	0%
Locally Raised Revenues		1,200		0	0	
Other Transfers from Central Government	41,200	52,127	127%	10,300	12,319	120%
Multi-Sectoral Transfers to LLGs	22,210	242,776	1093%	5,553	242,776	4372%
District Unconditional Grant - Non Wage		1,500		0	0	
<b>Total Revenues</b>	<b>869,221</b>	<b>695,795</b>	<b>80%</b>	<b>217,305</b>	<b>413,254</b>	<b>190%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,358	128,942	48%	67,590	66,022	98%
Wage	232,355	114,573	49%	58,089	57,287	99%
Non Wage	37,003	14,369	39%	9,501	8,736	92%
<i>Development Expenditure</i>	599,864	313,616	52%	182,816	118,489	65%
Domestic Development	599,864	313,616	52%	182,816	118,489	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>869,222</b>	<b>442,558</b>	<b>51%</b>	<b>250,405</b>	<b>184,511</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,141	6%			
<i>Development Balances</i>		238,096	40%			
Domestic Development		238,096	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>253,237</b>	<b>29%</b>			

The department has cumulatively received shs. 695.795m representing 80% of the annual approved budget of Shs 869.222 million. The sources of funding included: Agriculture extension salaries (1%), district unconditional wage (4.5%), and conditional grant to PMG (4.5), NAADS Wage (11.1%), and NAADS development (36.5%), Local revenue 0.2% and district unconditional N/wage (0.3%) and other transfers from central government (7.5%) The department also received shs.242.776m that was transferred to the lower local governments. The high performance of LLG is due to the release of the shared revenue from Uganda Wild Life Authority. The cumulative expenditure amounted to shs. 442.588m representing 51% of the annual budget leaving shs. 253.237m as unspent balance and this included shs. 21.143m on the district account, shs. 12m on the DLSP account which is in the planning unit and shs. 220.009m which had been transferred to the sub-counties but not yet spent..

Specifically in quarter two the department received shs 413.254m representing 190% of the quarterly budget. Multi-sectoral transfers had the highest performance of 4372% and this was caused by the remittance of UWA revenues to the sub-counties. The total expenditure during the quarter amounted to shs. 184.511m representing 74% of the quarterly budget and this was spent on wages 31%, non wage 4.8% and development items 64.2%.

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

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

The unspent balance was for some development items whose procurement process delayed due to the expiry of the District Contracts Committee. We have now been allowed to use Masindi District Contracts Committee and the process is now on.

**(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 Advisory Services</b>		
No. of technologies distributed by farmer type	8	5
No. of functional Sub County Farmer Forums	7	18
No. of farmers accessing advisory services	1004	900
No. of farmer advisory demonstration workshops	30	0
No. of farmers receiving Agriculture inputs	1004	74
<b>Function Cost (US\$ '000)</b>	<b>681,776</b>	<b>366,175</b>
<b>Function: 0182 District Production Services</b>		
Quantity of fish harvested	350	0
No. of tsetse traps deployed and maintained	80	80
No. of rural markets constructed (PRDP)	1	0
No. of livestock vaccinated	20000	7
No. of livestock by type undertaken in the slaughter slabs	500	0
<b>Function Cost (US\$ '000)</b>	<b>187,446</b>	<b>76,383</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperatives assisted in registration		9
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>869,222</b>	<b>442,558</b>

5 food security farmers were supported with 85kgs of beans in kihungya S/county. 6 market oriented farmers were supported with 30 goats in Kihungya and Kigwera S/Cs. 2 MSIP meetings were carried out. The following were being done during the quarter ;Supervision and monitoring of the SACCOs, and the weight and measure, Agricultural statistical data collected on crop returns Data collection on citrus trees in the district (oranges and Mangoes. Fish Catch data collection ,supervision, monitoring and surveillance on fishing activities was carried out in 9 BMUs Animal diseases surveillance, diagnosis and quality assurance operation were mounted and Supervision & monitoring of Tse traps in Kikindwa, Kabolwa, Bugana, waiga. CAO, CFO & DPO attended the Orientation on financial management of the Agricultural Technology Transfer (Agri TT) cassava value chain Lastly submission of the report to MAAIF was done.

**Vote: 576** Buliisa District**2013/14 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>	834,125	328,616	39%	208,531	161,515	77%
Conditional Grant to PHC Salaries	716,105	266,722	37%	179,026	131,124	73%
Conditional Grant to PHC- Non wage	81,900	40,950	50%	20,475	20,475	100%
Unspent balances – Locally Raised Revenues		2,778		0	2,778	
Locally Raised Revenues	3,000	6,690	223%	750	2,500	333%
Unspent balances – Other Government Transfers		2,223		0	0	
Multi-Sectoral Transfers to LLGs	30,120	1,653	5%	7,530	639	8%
District Unconditional Grant - Non Wage	3,000	7,600	253%	750	4,000	533%
<i>Development Revenues</i>	429,903	327,061	76%	107,476	234,255	218%
Conditional Grant to PHC - development	334,175	167,088	50%	83,544	83,544	100%
Unspent balances - donor		34		0	0	
Donor Funding	91,000	21,948	24%	22,750	12,719	56%
Multi-Sectoral Transfers to LLGs	4,728	137,992	2919%	1,182	137,992	11674%
<b>Total Revenues</b>	<b>1,264,028</b>	<b>655,677</b>	<b>52%</b>	<b>316,007</b>	<b>395,770</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	834,125	324,367	39%	192,561	162,972	85%
Wage	735,553	271,197	37%	183,888	135,598	74%
Non Wage	98,572	53,170	54%	8,672	27,373	316%
<i>Development Expenditure</i>	429,903	221,839	52%	107,476	172,301	160%
Domestic Development	338,903	200,084	59%	84,726	159,776	189%
Donor Development	91,000	21,754	24%	22,750	12,525	55%
<b>Total Expenditure</b>	<b>1,264,028</b>	<b>546,205</b>	<b>43%</b>	<b>300,036</b>	<b>335,273</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,249	1%			
<i>Development Balances</i>		105,223	24%			
Domestic Development		104,995	31%			
Donor Development		227	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,472</b>	<b>9%</b>			

During the second quarter, health department received Shs. 655,677m representing 52% of the approved budget (1.264b) for the year and 125% (395,770) of the quarter. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a performance of 37%, 50%, 316%, 253%, 0.9%, 50% and 24% respectively. The sum of shs 1.653m was received and spent in the department by the sub-counties and have been captured under multi-sectoral transfers to lower local Governments. However, overall the department spent Shs.546.205m which is 43% of the approved budget (112% of the quarterly budget). This also represents 52 % of funds released. Out of this expenditure Shs.271.2m (49.7%), was spent on wage Shs.53.2m (9.7%) on non wage, Shs. 200m (36.6%) on domestic development and shs 21.7m (4%) on donor development. The rest of the funds received totaling to Shs. 109.472m remained unspent but it was for completion of DHO and store, completion of maternity ward at AvogeraHC III, and construction of VIP latrines at Butiba whose procurement process is in progress. High percentage can be noticed in local revenue (316%) and district unconditional non wage (253%) because of increased activity including payment for Biiso health centre III land and payment of wages for Askaris and Doctors top up which required local funding.

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

Unspent balance was for completion of DHO and store, maternity ward at AvogeraHC III, and construction of VIP

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 5: Health**

latrines at Butiba whose procurement delayed due to expiry of District Contracts Committee. We have now been allowed to use that of Masindi.

**(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>		
No. of Health unit Management user committees trained (PRDP)	6	7
No. of VHT trained and equipped (PRDP)	375	0
No of maternity wards constructed (PRDP)	2	2
Number of trained health workers in health centers	95	97
No. of trained health related training sessions held.	40	8
Number of outpatients that visited the Govt. health facilities.	144800	52680
Number of inpatients that visited the Govt. health facilities.	950	1715
No. and proportion of deliveries conducted in the Govt. health facilities	1705	543
%age of approved posts filled with qualified health workers	90	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	34000	2234
<b>Function Cost (US\$ '000)</b>	<b>1,264,028</b>	<b>546,205</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,264,028</b>	<b>546,205</b>

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



**Vote: 576** Buliisa District**2013/14 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>	2,374,939	1,160,959	49%	593,735	579,251	98%
Conditional Grant to Primary Salaries	1,566,047	706,563	45%	391,512	350,186	89%
Conditional Grant to Secondary Salaries	319,420	137,696	43%	79,855	70,292	88%
Conditional Grant to Primary Education	155,733	103,822	67%	38,933	51,911	133%
Conditional Grant to Secondary Education	268,920	179,280	67%	67,230	89,640	133%
Conditional transfers to School Inspection Grant	9,020	4,510	50%	2,255	2,255	100%
Locally Raised Revenues	10,000	8,710	87%	2,500	3,100	124%
Unspent balances – UnConditional Grants		694		0	0	
Multi-Sectoral Transfers to LLGs	3,144	150	5%	786	150	19%
District Unconditional Grant - Non Wage	13,000	3,900	30%	3,250	3,900	120%
Transfer of District Unconditional Grant - Wage	29,657	15,634	53%	7,414	7,817	105%
<i>Development Revenues</i>	886,532	703,963	79%	221,633	488,679	220%
Conditional Grant to SFG	604,123	302,061	50%	151,031	151,031	100%
Construction of Secondary Schools	137,000	68,500	50%	34,250	34,250	100%
Unspent balances - donor		3		0	0	
Donor Funding	70,000	30,000	43%	17,500	0	0%
Other Transfers from Central Government	50,432	1,500	3%	12,608	1,500	12%
Multi-Sectoral Transfers to LLGs	24,978	301,899	1209%	6,244	301,899	4835%
<b>Total Revenues</b>	<b>3,261,472</b>	<b>1,864,922</b>	<b>57%</b>	<b>815,368</b>	<b>1,067,930</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,374,939	1,160,959	49%	593,735	579,309	98%
Wage	1,915,123	859,893	45%	478,781	428,295	89%
Non Wage	459,816	301,066	65%	114,954	151,013	131%
<i>Development Expenditure</i>	886,532	171,306	19%	221,633	41,543	19%
Domestic Development	816,532	141,306	17%	204,133	41,543	20%
Donor Development	70,000	30,000	43%	17,500	0	0%
<b>Total Expenditure</b>	<b>3,261,472</b>	<b>1,332,265</b>	<b>41%</b>	<b>815,368</b>	<b>620,852</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		532,658	60%			
Domestic Development		532,654	65%			
Donor Development		3	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>532,658</b>	<b>16%</b>			

Revenue received ccumulatively for Q1 and Q2 was shs 1,964,922 million (57% of annual budget) comprising of primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues), and recoveries from secondary schools of money erroneously remitted to them the previous year, SFG, secondary construction revenues. Recurrent revenue performed at 49% and development revenues at 79%. The high performance in the revenues is attributed to higher than expected releases of capitation grants to primary and secondary education (67%) and multisectoral transfers for development expenditure (120%) released during the quarter. Donor funding was not released.[UNICEF - 0%]. Total expenditure for quarters 1 & 2 amounted to shs 1,322.265 million representing 41% of the annual budget. This consisted of shs 859,893 million (64.5%) spent on wage, shs 301.066 m (22.6%) on non-wage recurrent, shs 141.306 m (10.6%) on domestic development and shs 30m on donor development. Specifically Revenue for Q2 was 1,067,930(131% of quarterly budget), caused by multisectoral transfers for development expenditure (220%), UPE & USE grants (133%). Local revenue and district unconditional non wage performed at 120% and 105% respectively because of increased activities

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 6: Education**

in the quarter like PLE exercise and monitoring of teachers strike. Expenditure for quarter was shs 620,852 (76%) and of this, shs 428.295m (69%) was spent on salaries, shs 151.013m (24.3%) on non-wage recurrent and shs 41.543m (6.7%) on domestic development. The department remained with unutilised balance of shs 532.658 million of which shs 301.899 million is at the subcounties and shs 230.759 m is at the district. All these funds are for development budget.

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

Un spent balance was for capital development projects whose procurement process delayed due to the expiry of the District Contracts Committee. We have now been allowed to use Masindi District Contracts Committee and the process is almost complete.

**(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	413	413
No. of qualified primary teachers	413	388
No. of pupils enrolled in UPE	22779	22779
No. of student drop-outs	911	0
No. of Students passing in grade one	50	39
No. of pupils sitting PLE	1300	0
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	5	0
<b>Function Cost (UShs '000)</b>	<b>2,303,180</b>	<b>883,191</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	75	75
No. of students passing O level	30	17
No. of students sitting O level	255	255
No. of students enrolled in USE	1850	1850
No. of classrooms constructed in USE	2	0
<b>Function Cost (UShs '000)</b>	<b>725,340</b>	<b>385,476</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '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	42	10
No. of secondary schools inspected in quarter	5	3
No. of inspection reports provided to Council	3	1
<b>Function Cost (UShs '000)</b>	<b>232,952</b>	<b>63,598</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,261,472</b>	<b>1,332,265</b>

Retention paid for 3 classroom Block at Nyamukuta p/s. PLE exercise conducted. Retention paid for construction of a Twin staff House at Nyeramiya p/s. Data collected for primary and secondary schools. Monitoring of schools and inspection conducted in term III. Witnessed hand over of 3 classroom block at Nyamukuta p/s.

**Vote: 576** Buliisa District**2013/14 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>	350,945	178,002	51%	87,736	100,096	114%
Locally Raised Revenues	1,500	1,650	110%	375	0	0%
Unspent balances – UnConditional Grants		924		0	0	
Other Transfers from Central Government	309,824	156,748	51%	77,456	89,193	115%
Multi-Sectoral Transfers to LLGs	2,986	3,581	120%	747	303	41%
District Unconditional Grant - Non Wage	20,307	6,100	30%	5,077	6,100	120%
Transfer of Urban Unconditional Grant - Wage	6,166	0	0%	1,541	0	0%
Transfer of District Unconditional Grant - Wage	10,162	9,000	89%	2,540	4,500	177%
<i>Development Revenues</i>	2,527,594	54,347	2%	631,899	34,674	5%
Roads Rehabilitation Grant	78,694	39,347	50%	19,674	19,674	100%
Other Transfers from Central Government	2,448,900	15,000	1%	612,225	15,000	2%
<b>Total Revenues</b>	<b>2,878,539</b>	<b>232,349</b>	<b>8%</b>	<b>719,635</b>	<b>134,770</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	429,640	126,947	30%	107,410	92,699	86%
Wage	16,328	10,595	65%	4,082	4,500	110%
Non Wage	413,312	116,352	28%	103,328	88,200	85%
<i>Development Expenditure</i>	2,448,900	11,923	0%	612,225	11,923	2%
Domestic Development	2,448,900	11,923	0%	612,225	11,923	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,878,540</b>	<b>138,870</b>	<b>5%</b>	<b>719,635</b>	<b>104,622</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,055	12%			
<i>Development Balances</i>		42,424	2%			
Domestic Development		42,424	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,480</b>	<b>3%</b>			

The department has received shs 232.3m to date representing 8% performance of the total approved budget (Shs. 2.878b) for the year. Funds received included roads rehabilitation grant (PRDP) 50%, other transfers from central government (89%), district unconditional wage (89%) and non-wage (25%). Locally generated revenue contributed 110% of the planned funds and the sum of shs 3.6m was received and spent in the department by the sub-counties. Total expenditure amounted to shs. 138.9m which is 5% of the approved annual budget. Low expenditure performance can be attributed to the development projects which have not yet taken off due to delays in awarding contracts for works. With reference to quarter 2, revenues amounted to shs 134.8m and the sources remained the same. Expenditure for quarter was shs 104.6m (15% of quarterly budget). District un-conditional wage and non-wage and the recurrent component of other central government grants performed over 100%. More district un-conditional non-wage was allocated to cater for repairs and maintenance of vehicles. Some of the budget figures for salaries have not been changed to match enhanced salaries for scientists, which is why it is very high (177%). Out of the funds released 93.4m was left unspent and this was for roads rehabilitation to be done under force account which will be done in the third quarter.

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

The unspent balance was for payment of road gangs who were not deployed due to delayed releases of funds and drainage works whose procurement process delayed due to expiry of the Contracts Committee. We have been allowed to use that of Masindi district.

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(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 District roads routinely maintained	143	126
Length in Km of District roads periodically maintained	8	0
Length in Km of District roads maintained.	4	0
Length in Km. of rural roads constructed	110	0
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	13	3
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	5	0
<b>Function Cost (US\$ '000)</b>	<b>2,849,233</b>	<b>127,349</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>29,307</b>	<b>11,521</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,878,540</b>	<b>138,870</b>

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

**Vote: 576** Buliisa District**2013/14 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>	65,189	21,488	33%	16,297	9,946	61%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	16,000	1,596	10%	4,000	0	0%
Transfer of Urban Unconditional Grant - Wage	6,166	0	0%	1,541	0	0%
Transfer of District Unconditional Grant - Wage	9,023	2,893	32%	2,256	1,446	64%
<i>Development Revenues</i>	557,187	280,665	50%	139,297	141,369	101%
Conditional transfer for Rural Water	557,187	278,594	50%	139,297	139,297	100%
Multi-Sectoral Transfers to LLGs		2,072		0	2,072	
<b>Total Revenues</b>	<b>622,376</b>	<b>302,154</b>	<b>49%</b>	<b>155,594</b>	<b>151,315</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,189	17,852	27%	16,297	6,400	39%
Wage	15,189	4,488	30%	3,797	1,446	38%
Non Wage	50,000	13,364	27%	12,500	4,954	40%
<i>Development Expenditure</i>	557,187	104,247	19%	139,297	95,148	68%
Domestic Development	557,187	104,247	19%	139,297	95,148	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>622,376</b>	<b>122,099</b>	<b>20%</b>	<b>155,594</b>	<b>101,548</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,636	6%			
<i>Development Balances</i>		176,418	32%			
Domestic Development		176,418	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>180,054</b>	<b>29%</b>			

The Department received 139,796,770/= & 5,500,000/= for rural water and sanitation and Hygiene respectively giving a total of 144,796,770/= (25% of the Budget). In this quarter, the Department has spent 89,797,746/= and 4,954,000/= for rural water and sanitation & Hygiene respectively giving a total expenditure for the quarter as 94,751,746/= (16.5%). Total expenditure so far is 108,024,627/= (18.7%) out of 490,108,540/= (84.6%). Shs. 180.054m remained as unspent balance on the works account and this was for the construction of bore holes and renovation of shallow wells whose procurement is in process

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

The unspent balance was for construction of bore holes, VIP Latrines and rehabilitation of bore holes whose procurement process delayed due to the expiry of the District Contracts Committee. We have now been allowed to use that of Masindi district.

**(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**2013/14 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	54	3
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water and Sanitation promotional events undertaken	46	6
No. of water user committees formed.	26	0
No. Of Water User Committee members trained	234	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	27	7
No. of deep boreholes rehabilitated	6	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	0
No. of deep boreholes rehabilitated (PRDP)	12	0
<b>Function Cost (US\$ '000)</b>	<b>610,376</b>	<b>119,099</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>622,376</b>	<b>122,099</b>

BOQs prepared, Data collected on water points, Water User Committees trained, reports submitted to MWE, stationery purchased, Salaries paid, Budget displayed, Seven boreholes installed, Computers serviced, 24 villages triggered on sanitation and Hygiene, Retention paid, Radio spot messages on water made, Internet data purchased, Bids evaluated.

**Vote: 576** Buliisa District**2013/14 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>	21,251	9,580	45%	5,313	4,496	85%
Conditional Grant to District Natural Res. - Wetlands (	5,981	2,990	50%	1,495	1,495	100%
Locally Raised Revenues	2,000	620	31%	500	220	44%
Unspent balances – UnConditional Grants		158		0	0	
Multi-Sectoral Transfers to LLGs	2,130	250	12%	532	0	0%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	8,741	5,562	64%	2,185	2,781	127%
<i>Development Revenues</i>	39,926	16,275	41%	9,982	16,275	163%
Other Transfers from Central Government	39,926	16,275	41%	9,982	16,275	163%
<b>Total Revenues</b>	<b>61,178</b>	<b>25,855</b>	<b>42%</b>	<b>15,294</b>	<b>20,771</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,251	9,148	43%	5,313	4,067	77%
Wage	8,741	5,562	64%	2,185	2,781	127%
Non Wage	12,510	3,586	29%	3,128	1,286	41%
<i>Development Expenditure</i>	39,926	4,341	11%	9,982	4,341	43%
Domestic Development	39,926	4,341	11%	9,982	4,341	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,178</b>	<b>13,489</b>	<b>22%</b>	<b>15,294</b>	<b>8,408</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		432	2%			
<i>Development Balances</i>		11,934	30%			
Domestic Development		11,934	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,366</b>	<b>20%</b>			

The department received a cumulative total of shs 25.855 million for recurrent and development expenditure, representing 42% performance of the annual budget of shs 61.178 million. This comprised of shs 9.58 million (37%) for recurrent and shs 16.275 million (63%) for development expenditure. Recurrent revenues performed at 45% whilst development revenues performed at 41% of their respective annual budgets. Development revenue was an allocation from DLSP for the 1st and 2nd quarters. Cumulative expenditure amounted shs 13.329 million, representing 22% of the annual budget. Of this 5.562 million (42%) was on wage, shs 3.336m (25%) on non wage and shs 4.341(33%) on domestic development.. Specifically in the second quarter, the department received shs 20.771 million representing 136% of quarterly budget. Of this shs 4.496 m was recurrent and shs 16.275 for development. During the quarter recurrent revenues performed at 83% and development revenues at 163%, this as a result of quarters 1 & 2 DLSP releases made during the quarter. Expenditure for the quarter was shs 8.408 m representing 55% of quarterly budget, 33.1% was spent on salaries, 15.3% on non wage and 51.6 on domestic development. The department remained with a balance of shs 12.366 million of which shs 0.432 m is recurrent on natural resources account and shs 11.934 million is for development and is on the DLSP account

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

The balance on the account was meant to run the operations of natural resources office and procurement of services but the procurement process was delayed due to the expiry of the Contrats Committee. We are now using that of Masindi district.

**(ii) Highlights of Physical Performance**

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	2	0
No. of community women and men trained in ENR monitoring (PRDP)	7	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	80	0
<b>Function Cost (US\$ '000)</b>	<b>61,178</b>	<b>13,489</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>61,178</b>	<b>13,489</b>

Within a limited budget, the department conducted the following activities 1, carried out physical planning surveillance activities in Biiso and Butiaba Sub counties. 2, trained communities in sustainable wetland use around the ramsar villages of Kirama, Katodio and wanseko.



**Vote: 576** Buliisa District**2013/14 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>	77,102	28,534	37%	19,276	15,715	82%
Conditional Grant to Functional Adult Lit	4,371	2,186	50%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	554	50%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	1,994	50%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	4,162	50%	2,081	2,081	100%
Locally Raised Revenues	4,000	2,800	70%	1,000	2,800	280%
Unspent balances – UnConditional Grants		10		0	0	
Multi-Sectoral Transfers to LLGs	23,098	2,384	10%	5,774	1,246	22%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	30,216	14,444	48%	7,554	7,222	96%
<i>Development Revenues</i>	1,141,649	1,690,347	148%	285,412	1,634,305	573%
LGMSD (Former LGDP)		13,541		0	5,614	
Unspent balances – Conditional Grants		98		0	0	
Other Transfers from Central Government	1,110,347	1,670,856	150%	277,587	1,628,691	587%
Unspent balances – Other Government Transfers		5,852		0	0	
Multi-Sectoral Transfers to LLGs	31,302	0	0%	7,825	0	0%
<b>Total Revenues</b>	<b>1,218,751</b>	<b>1,718,881</b>	<b>141%</b>	<b>304,688</b>	<b>1,650,020</b>	<b>542%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,102	27,536	36%	19,276	14,747	77%
Wage	30,216	14,444	48%	7,554	7,222	96%
Non Wage	46,887	13,092	28%	11,722	7,525	64%
<i>Development Expenditure</i>	1,141,649	87,702	8%	285,412	80,019	28%
Domestic Development	1,141,649	87,702	8%	285,412	80,019	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,218,751</b>	<b>115,238</b>	<b>9%</b>	<b>304,688</b>	<b>94,765</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		999	1%			
<i>Development Balances</i>		1,602,645	140%			
Domestic Development		1,602,645	140%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,603,643</b>	<b>132%</b>			

Community based services department has received a cumulative total of shs. 1.718 billion which represents 141% performance of the annual approved budget of shs.1,219 billion. The high performance (141% of annual budget) is because other government grants performed at 150% of annual budget or 587% of quarterly budget as a result of more Nusaf 2 funds and DLSP releases. Recurrent revenues performed at 37% caused by no release of district unconditional non-wage to the department, otherwise all sources performed as expected around 50% at half year.

The cumulative expenditure amounted to shs 115.238 million which is 9% of the annual budget of which 14.444 million (12.5%) was spent on wage, 13.092 million (11.4%) on nonwage and 87.7 million(76.1%) on domestic development. Specifically, in quarter 2 the department received a sum of shs 1.65 billion (541%) of the budget for quarter. Of this 15.715 million was recurrent, performing at 82% and shs 1,634 billion was domestic development, which performed at 573% as explained above. During the quarter expenditure amounted to shs 94.765 million 31% of the quarterly budget. Of this, shs 7.222 million (7.6%) was spent on wage, shs 7.525 million (7.9%) on non-wage and shs 80.019 million (84.5%) on domestic development. All sources of recurrent revenues performed as expected during the quarter except for locally raised revenue which performed at 280%. This is attributed to increased need by the department like printing of registration certificates for groups and CBOs. A total of shs. 1,603.643 million

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 9: Community Based Services**

remained unspent. Shs 999,089 recurrent on community services account and shs 1.602 billion development funds. Of this shs1.597 billion is on NUSAF 2 accounts, shs 4.327m on DLSP account and shs 1.039m on CDD account.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	100	1
No. FAL Learners Trained	2500	80
No. of children cases ( Juveniles) handled and settled	20	2
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	15	0
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	1,218,751	<b>115,238</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,218,751</b>	<b>115,238</b>

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

**Vote: 576** Buliisa District**2013/14 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>	56,774	27,993	49%	14,193	13,462	95%
Conditional Grant to PAF monitoring	6,649	9,017	136%	1,662	4,505	271%
Locally Raised Revenues	5,400	3,507	65%	1,350	2,000	148%
Unspent balances – UnConditional Grants		46		0	0	
Other Transfers from Central Government	11,106	0	0%	2,777	0	0%
Multi-Sectoral Transfers to LLGs	1,915	500	26%	479	500	104%
District Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	2,495	100%
Transfer of Urban Unconditional Grant - Wage	6,922	0	0%	1,730	0	0%
Transfer of District Unconditional Grant - Wage	14,781	7,924	54%	3,695	3,962	107%
<i>Development Revenues</i>	145,672	126,871	87%	36,418	53,015	146%
LGMSD (Former LGDP)	56,911	58,947	104%	14,228	6,278	44%
Locally Raised Revenues		1,500		0	0	
Unspent balances – Other Government Transfers		19,688		0	0	
Other Transfers from Central Government	88,760	45,237	51%	22,190	45,237	204%
District Unconditional Grant - Non Wage		1,500		0	1,500	
<b>Total Revenues</b>	<b>202,446</b>	<b>154,864</b>	<b>76%</b>	<b>50,611</b>	<b>66,476</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,774	22,776	40%	14,193	10,607	75%
Wage	21,703	7,924	37%	5,426	3,962	73%
Non Wage	35,071	14,852	42%	8,768	6,645	76%
<i>Development Expenditure</i>	145,672	75,380	52%	36,418	31,294	86%
Domestic Development	145,672	75,380	52%	36,418	31,294	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,446</b>	<b>98,156</b>	<b>48%</b>	<b>50,611</b>	<b>41,900</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,217	9%			
<i>Development Balances</i>		51,491	35%			
Domestic Development		51,491	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,708</b>	<b>28%</b>			

The district planning unit received shs. 156,313,000/= as cumulative total giving a performance of 77% against total budgeted revenue of shs. 202,446,000/=. The total revenue received in the quarter was shs. 66.476m Giving 131% and this over performance is attributed to the unspent balance under LGMSD and DLSP funds that were sent for 1st and 2nd quarters. By the end of 31/12/2013, only 85% was spent and shs. 56.708 was remaining as the unspent balance and most of this money is for domestic development items whose procurement is ongoing. The unspent balance included shs.5.217m on PRDP account, shs. 30.655m on LGMSD account and shs. 20.836m on the DLSP account.

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

the funds are meant for the construction of pit latrines at kisansya primary school and buliisa health centre IV

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan 10: Planning**

<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	4
No of minutes of Council meetings with relevant resolutions	8	0
<b>Function Cost (UShs '000)</b>	202,446	<b>98,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,446</b>	<b>98,156</b>

All mandatory documents were prepared, approved and submitted to relevant offices. Conducted three TPC and 1 budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP. Rentetion for the construction of VIP latrines at Walukuba and Nyamukuta primary schools was paid to contractors.

**Vote: 576** Buliisa District**2013/14 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>	33,609	11,604	35%	8,402	5,321	63%
Conditional Grant to PAF monitoring	4,987	0	0%	1,247	0	0%
Locally Raised Revenues	7,000	1,884	27%	1,750	1,384	79%
Multi-Sectoral Transfers to LLGs	5,772	1,547	27%	1,443	0	0%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	600	120%
Transfer of District Unconditional Grant - Wage	13,849	6,673	48%	3,462	3,337	96%
<b>Total Revenues</b>	<b>33,609</b>	<b>11,604</b>	<b>35%</b>	<b>8,402</b>	<b>5,321</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,609	11,604	35%	8,402	5,355	64%
Wage	13,849	7,878	57%	3,462	3,337	96%
Non Wage	19,759	3,726	19%	4,940	2,018	41%
<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>33,609</b>	<b>11,604</b>	<b>35%</b>	<b>8,402</b>	<b>5,355</b>	<b>64%</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>			

Cummulatively, the department received a sum of shs 11.604 million representing 35% of the approved annual budget. This falls short of the expected 50% at half year. Of this shs 1.547 was received and spent at the lower local government and appears under multisectoral transfers. All these funds were only for recurrent expenditures. Expenditure for the two quarters amounted to shs 11.604 million (100% of funds received) with a nil balance. Specificall in quarter 2 the department received shs.5.321 millions representing 63% of the budget for quarter of shs 8.402 million and all of it was spent.

*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	10	10
Date of submitting Quaterly Internal Audit Reports	20/01/13	17/01/14
<i>Function Cost (UShs '000)</i>	33,609	11,604
<b>Cost of Workplan (UShs '000):</b>	<b>33,609</b>	<b>11,604</b>

First quarter audit report for 2013/14 produced, financial audits were done for all departments, government projects, all health centres.

**Vote: 576** Buliisa District**2013/14 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>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Three official trips to Kampala facilitated.	Three official trips to Kampala facilitated.
	Two Workshops facilitated. 90 Daily news papers supplied to CAOs office	90 Daily news papers supplied to CAOs office staff salaries paid for 3 months
General Staff Salaries		78,111
Allowances		6,804
Advertising and Public Relations		28
Commissions and Related Charges		2,646
Books, Periodicals and Newspapers		276
Welfare and Entertainment		3,600
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		243
Subscriptions		0
Telecommunications		0
Information and Communications Technology		0
Property Expenses		0
Guard and Security services		2,000
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		8,218
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		2,000
Compensation to 3rd Parties		0
Wage Rec't:	48,973	78,111
Non Wage Rec't:	8,413	25,814
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,386</b>	<b>103,925</b>
<b>Output: Human Resource Management</b>		

**Vote: 576** Buliisa District**2013/14 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:	Three official trips to the Ministry of Public Service facilitated.. 1 Laptop and Internet Moem procured. Office furniture procured. 1 Staff inspection trip carried out. 4 lower Local Governments mentored. 120 identity Cards One Printer tonner pu	Two official trips to the Ministry of Public Service facilitated..  A workshop and seminar attended
Allowances		400
Workshops and Seminars		310
Printing, Stationery, Photocopying and Binding		778
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,000	1,988
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,988</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (Councilors taken to Kasese and Fort Portal for study tour.)
No. (and type) of capacity building sessions undertaken	(11 none Financial managers trained in Financial management skills. 11 Heads of department trained in HIV/AIDS Mainstreaming. 11 Heads of department trained in Environmental Mainstreaming. 11 Departmental Heads trained in OutPut Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate).)	2 (2 Administrative officers in Human Resource Management and Public Administration Management (Post Graduate) is on-going at Ndejje and UML.)
Non Standard Outputs:		Nil
Workshops and Seminars		4,500
Staff Training		2,858
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		37
Wage Rec't:		
Non Wage Rec't:	7,322	
Domestic Dev't:	4,517	7,394
Donor Dev't:		
<b>Total</b>	<b>11,839</b>	<b>7,394</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	0	0 (Not done)
Non Standard Outputs:	Recruitment done	Not done

**Vote: 576** Buliisa District**2013/14 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>1a. Administration</b>		
Allowances		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,000	500
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1 Ream of paper purchased. 1 Toner purchased. 12 Box files purchased. Fifty file folders purchased. 3 Trips made to Hoima/Masindi to collect mails	Computer and IT services provided. Internal cleaning done at Buliisa District H/Qs.
Computer Supplies and IT Services		3,230
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	4,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>4,230</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	0	3 (Nil)
No. of monitoring reports generated	0	3 (Nil)
Non Standard Outputs:	1 Ream of paper procured. 1 Printer Cartridge purchased. Printed Stationary Procured. Vehicles and other equipment maintained.	Maintenance of equipments. Office stationary procured.
Printing, Stationery, Photocopying and Binding		1,656
Wage Rec't:		
Non Wage Rec't:	750	1,656
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,656</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	0 (Reported under Planning)



**Vote: 576** Buliisa District**2013/14 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>1a. Administration</b>		
No. of monitoring visits conducted	(Monitoring PRD Roads. Monitoring PRDP Wate facilities.)	0 (Reported under Planning)
Non Standard Outputs:	Holding Community meetings	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,075</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Bi monthly salary paid to staff. Filing Cabinet procured. 4 Trips for Records officer facil;itated. 1 Ream of pape purchased. Official correspondances made.	Bi monthly salary paid to staff. 2 trips facilitated to Masindi. Stationary procured
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	946	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>946</b>	<b>670</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	(Power installed in the entire administration block.)	1 (Paid KESAL Co. for Bugana Offices and SEFi for S/C Chiefs house constructions at Bugana/ Buliisa S/County.)
No. of solar panels purchased and installed	0	0 (Nil)
No. of administrative buildings constructed	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,478	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,478</b>	<b>5,000</b>

**Vote: 576** Buliisa District**2013/14 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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**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**

Date for submitting the Annual Performance Report	(Financial reports for quarter one prepared and submitted to relevant authorities.)	14/01/2014 (The report was delayed due to the delay to receive the incrypted file from the Ministry of finance to be used in the preparation of the report.)
Non Standard Outputs:	Timely payment of salaries to the staff of finance Department, One quartely monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the six sub-counties. 2 finance committee meetings attended 3 Budget Desk m	Salaries paid to the staff for the three months, one quartely monitoring visit was conducted and two monthly visits conducted to the six sub-counties. Parliamentary LGPAC Session attended in Masindi in December 2013.
General Staff Salaries		16,406
Allowances		3,005
Gratuity Payments		0
Books, Periodicals and Newspapers		95
Computer Supplies and IT Services		460
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		867
Bank Charges and other Bank related costs		197
Fuel, Lubricants and Oils		1,840
Wage Rec't:	18,510	16,151
Non Wage Rec't:	10,624	6,463
Domestic Dev't:		256
Donor Dev't:		
<b>Total</b>	<b>29,134</b>	<b>22,870</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	(LHT collected from all Hotels and Lodges found in Buliisa, Ngwedo, Kigwera, Biiso, Kihunya and Butiaba sub-counties.)	1017 (LHT collected in the district in the quarter (in thousands))
Value of LG service tax collection	(LST collected in all the six sub-counties mentioned)	1859 (LST was mainly collected from Ngwedo sub-county and this led to the low collections than planned.)
Value of Other Local Revenue Collections	(Taxes, business licences market dues and other revenues collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba.)	123767 (Amount of other local revenue collected in the district during the second quarter)

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

150 businesses / tax payers enumerated and registered  
 2 tax education and sensitization meetings conducted  
 2 radio talk shows held  
 Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya

100 businesses were assessed and enumerated from all the six sub-counties and one tax education and sensitization meeting conducted and one market survey conducted.  
 3 monthly revenue meetings held.

Allowances		1,156
Workshops and Seminars		500
Staff Training		1,000
Computer Supplies and IT Services		70
Printing, Stationery, Photocopying and Binding		3,000
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	7,500	6,126
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>6,126</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(Further consultations with planning unit conducted)	25/07/13 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(Further consultations with planning unit conducted)	12/06/2014 (N/A)
Non Standard Outputs:	Orbit report for first quarter 2013/2014 prepared	N/A
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	4 monthly salaries paid to staff All cash books maintained up to date. All accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and led	3 monthly salaries paid to staff 3 Monthly Financial statements produced Accounting stationery procured All vote books and accounting records maintained up to date
Allowances		1,873

**Vote: 576** Buliisa District**2013/14 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>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		1,626
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	6,250	4,099
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>4,099</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Responses to management letter submitted to OAG. Final copy of the accounts produced, Monthly and quarterly accountability reports produced and submitted to relevant offices)	16/09/2013 (N/A)
Non Standard Outputs:	Quarter one OBT reports and monthly financial statements prepared and submitted to line ministries and the District executive to Scrutinise them.	Quarter 4 2012/13 and quarter 1 2013/14 OBT reports and monthly financial statements prepared and submitted MOFPED and Council.
Allowances		1,100
Printing, Stationery, Photocopying and Binding		360
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	6,599	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,599</b>	<b>1,800</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 3 workshops/seminars attended Minutes and reports produced	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced, workshops/seminars attended stationery and fuel procured for 3 month
General Staff Salaries		1,654
Allowances		2,882
Advertising and Public Relations		0

**Vote: 576** Buliisa District**2013/14 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>		
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Bank Charges and other Bank related costs</i>		5
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,270
<i>Fuel, Lubricants and Oils</i>		5,288
<i>Wage Rec't:</i>	2,777	1,654
<i>Non Wage Rec't:</i>	11,442	11,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,219</b>	<b>12,763</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:

Conducting 2 Contract committee meetings holding 2 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members,pressin

preparation of bids, submission of procurement documents, verification of bid documents Conducting 2 Contract committee meetings holding 2 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month

<i>General Staff Salaries</i>		2,145
<i>Allowances</i>		4,822
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		140
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	1,974	2,145
<i>Non Wage Rec't:</i>	1,282	6,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,256</b>	<b>8,267</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies

3 month C/man DSC and staff salaries paid Holding 3 DSC meetings,attended shortlisting of bio statistian Procuring Stationary, printing and photocopying

<i>General Staff Salaries</i>		7,773
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**Vote: 576** Buliisa District**2013/14 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>		
<i>Allowances</i>		2,560
<i>Books, Periodicals and Newspapers</i>		138
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		95
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	8,756	7,773
<i>Non Wage Rec't:</i>	3,991	3,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,747</b>	<b>11,126</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (0 Land applications from all the 7 LLGs received, 1 board meeting held)
No. of Land board meetings	1 (Conducting 1 board meetings, compiling 1 quarterly reports, 1 verification exercises, procuring stationery fuel and airtime.)	1 (1 board meetings conducted,)
Non Standard Outputs:	1 board meetings conducted, compiling 1 quarterly report produced, 1 verification exercises held, stationery fuel and airtime procured	Compiling 1 quarterly report produced, stationery fuel and airtime procured
<i>Allowances</i>		2,970
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,843</b>	<b>3,020</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (Nil)
No. of Auditor General's queries reviewed per LG	1 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 1 Internal Audit report. Submission of the report to the ministry)	1 (Reviewing 1 internal Auditor report and receiving responses from CAO for submission to the Council and ministry)

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Reviewed 1 Auditor general report and received responses from CAO, Reviewing 1 Internal Audit report submitted to the ministry

Reviewing 1 internal Auditor report and receiving responses from CAO for submission to the Council and ministry

Allowances		7,480
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		50
Telecommunications		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,746	7,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,746</b>	<b>7,830</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

3 month salaries to c/man LC V, speaker and 3 members of DEC paid.  
03 DEC minutes produced  
1 field reports produced  
1 Monitoring visits by DEC carried out  
02 Radio announcements made  
1 talk shows carried out3 month salaries to c/man LC V, speaker and 3 members of DEC paid.  
02 DEC minutes produced  
1 Monitoring visits by DEC carried out

General Staff Salaries		22,800
Allowances		2,490
Gratuity Payments		0
Books, Periodicals and Newspapers		138
Wage Rec't:	28,080	22,800
Non Wage Rec't:	13,565	2,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,645</b>	<b>25,428</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

1 (surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)

0 (NIL)

Non Standard Outputs:

Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters surveyed

NIL

Wage Rec't:

Non Wage Rec't:

0

**Vote: 576** Buliisa District**2013/14 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>		
<i>Domestic Dev't:</i>	2,693	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,693</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Holding 1 Generalpurpose standing committee meeting, Conducting 1 finance committee meeting producing Minutes and reports for committees	Holding 1 Generalpurpose standing committee meeting, Conducting 1 finance committee meeting producing Minutes and reports for committees
<i>Allowances</i>		2,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,655</b>

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

Non Standard Outputs:	payment of salary and NSSF. Setting trial sites. Procurement of stationery. Conducting supervisory and backstoppin visists to s/counties. Servicing the vehicle. Conducting MSIP meetings. Conducting M+E visits to s/counties. Research & development	payment of DNC's salary and NSSF for 3 months.. Procurement of stationery. Conducted supervisory and backstopping visists to s/counties & technical specifications were developed and circulated to S/cs. Serviced the vehicle. Conducted Cassava MSIP meet
<i>Printing, Stationery, Photocopying and Binding</i>		3,342
<i>General Staff Salaries</i>		38,771
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		15,160
<i>Allowances</i>		1,050
<i>Social Security Contributions (NSSF)</i>		996
<i>Information and Communications Technology</i>		155
<i>General Supply of Goods and Services</i>		0
<i>Maintenance - Vehicles</i>		3,657
<b>Wage Rec't:</b>	<b>38,771</b>	<b>38,771</b>



**Vote: 576** Buliisa District**2013/14 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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	25,378	24,360
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>64,149</b>	<b>63,131</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	251 ( kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.)	74 (68 food security farmers received 1146 kgs of K131 & K132 beans in Kihugya S/C  5 market oriented farmers supported)
No. of farmer advisory demonstration workshops	7 ( kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties.)	0 (Nil)
No. of farmers accessing advisory services	251 (228 Food Security Farmers & 23 Market Oriented Farmers supported in kigwera, ngwedo, buliisa, buliisa T/c, butiaba biiso & kihungya s/counties..)	900 (68 food security farmers supported.  6 market oriented farmers supported)
No. of functional Sub County Farmer Forums	7 (1 SFF in Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	11 (1 SFF in Biiso S/C with 4 parishes Buliisa S/C with 4 parishes Buliisa T/C with 4 wards Kigwera S/C with 5 parishes Ngwedo S/C with 5 parishes Kihungya S/C with 4 parishes Butiaba S/C with 4 parishes.  All the seven (7) held SFF meetings.)
Non Standard Outputs:	Nil	Nil

<i>LG Conditional grants(capital)</i>		69,145
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	99,517	69,145
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<i>Donor Dev't:</i>	0	0
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<b>Total</b>	<b>99,517</b>	<b>69,145</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	-8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF - Semi annual Technology review meeting at district HQ -4 motorcycle repaired and maintained staff motorcycles -Supervision &	-8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe (MAAIF) ,CAO,CFO and DPO went for orientation meeting with AgriTT PMO on cassava value chain. Supervised and monitored SACCOs and weight & measures ex
<i>General Staff Salaries</i>		18,516
<i>Allowances</i>		2,647

**Vote: 576** Buliisa District**2013/14 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>		
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		517
Bank Charges and other Bank related costs		149
Fuel, Lubricants and Oils		1,733
Wage Rec't:	19,318	18,516
Non Wage Rec't:	5,945	5,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,263</b>	<b>23,621</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>400 (1) DLSP</b> -Training of 400 poor HHs on Crop agronomy and PHH techniques DLSP)	<b>0 (Nil)</b>
Non Standard Outputs:	<b>2) PMG</b> -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics  <b>LR</b> Mobilization of farmers on HIV mainstreaming in agricultural livelihood -Procure Basic Kits	Date collected on Citrus trees ( Oranges & mangoes) in the district Agricultural statistics collected on crop returns
Allowances		0
Workshops and Seminars		820
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		959
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	1,270	1,500
Domestic Dev't:	11,250	959
Donor Dev't:		
<b>Total</b>	<b>12,520</b>	<b>2,459</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	<b>0 (Figures not available)</b>
No. of livestock vaccinated	<b>7 (-Animal Disease Surveillance, Diagnosis and Quality assurance.</b> -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -Enforcement of Veterinary Regulations  <b>LR</b> Ender-user Farmer Trainings (Cattle farmers))	<b>7 (-Animal Disease Surveillance, Diagnosis and Quality assurance was carried out in five, four sub counties and Town council ( Kihungya, Butiaba,Buliisa, Kigwera &amp; Buliisa T/C)</b>

**Vote: 576** Buliisa District**2013/14 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>		
No of livestock by types using dips constructed	0	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	860
<i>Domestic Dev't:</i>	30,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,020</b>	<b>860</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)
Quantity of fish harvested	0	0 (Nil)
No. of fish ponds stocked	0	0 (N/A)
Non Standard Outputs:	Construction of Demonstration kiln	Fish Catch Data Collection in all the 9 BMUs were collected. the date is in the DFO's office. for analysis Supervision monitoring, control & surveillance on quality assurance operation were mounted in all 9 BMUs
<i>Allowances</i>		540
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	770
<i>Domestic Dev't:</i>	390	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>660</b>	<b>770</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	40 (Procure of tsetse traps :)	80 (Supervision and Monitoring of tsetse traps in following areas: Kikindwa, Waiga Bugana Waki Kabolwa (80 Traps) were done result showed the presence of tseflies still in those areas)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		350
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	270	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>270</b>	<b>500</b>

**Vote: 576** Buliisa District**2013/14 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***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

Nil

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,885	0
Donor Dev't:		0
<b>Total</b>	<b>4,885</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

Salaries to 114 health workers paid for 3 month  
one Bi annual planning meetings held  
5 reams of paper procured,  
3 Monthly management, coordination and  
planning meetings held  
3 Administrative official trips conducted  
1 Support supervision visits to H

Salaries to 114 health workers paid for 3 month  
one Bi annual planning meetings held  
6 reams of paper procured,  
3 Monthly management, coordination and  
planning meetings held  
3 Administrative official trips conducted  
1 Support supervision visits to H

Allowances		3,777
Workshops and Seminars		12,525
Books, Periodicals and Newspapers		123
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		204
District PHC wage		135,598
Telecommunications		165
Property Expenses		3,458
Travel Inland		1,893
Fuel, Lubricants and Oils		2,108
Maintenance - Vehicles		0
Wage Rec't:	179,026	135,598
Non Wage Rec't:	6,005	12,298
Domestic Dev't:		

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	22,750	12,525
<b>Total</b>	<b>207,781</b>	<b>160,422</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (Nil)	0 (Nil)
No. of Health unit Management user committees trained	2 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II, Payment of fuel and allowances)	7 (Monitoring done at Buliisa Dhos Office and , Butiaba and Avogera)
Non Standard Outputs:	Nil	Nil
Allowances		15,452
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,375	15,972
Donor Dev't:		
<b>Total</b>	<b>3,375</b>	<b>15,972</b>

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

Number of trained health workers in health centers	95 (66 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa dDistrict)	97 (75 trained health workers deployed in 7 Government health facilities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Village to be with trained and reporting VHTs)	95 (95%Village to be with trained and reporting VHTs)
%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III)	65 (65% deployed in the following health centres,Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III, Uganda martyrs)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (Number of planned deliveries in Buliisa , Avogera,Bugoigo, Butiaba Biiso, Kigwera and Kihungya health centres in Buliisa District)	248 (248 mothers delivered in Government health facilities)
Number of inpatients that visited the Govt. health facilities.	220 (Number of inpatients to vist, Buliisa , Avogera,Bugoigo, Butiaba Biiso and Kihungya health centres in Buliisa District)	744 (744 inpatients admission)
Number of outpatients that visited the Govt. health facilities.	32000 (Number of out patient to attent OPDs at 7 Government health facilities in Buliisa District)	28882 (28882 outpatients casess attended)
No.of trained health related training sessions held.	15 (Training sessions to be conducted in and outside Buliisa District)	5 (5 Training sessions conducted)
No. of children immunized with Pentavalent vaccine	12000 (No. of children immunized in 7 Government aided health centres of Buliisa District)	1081 (1081dren were immunized with pentavalent vaccine)
Non Standard Outputs:	Nil	Nil
Transfers to other gov't units(current)		15,075

**Vote: 576** Buliisa District**2013/14 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>		
Wage Rec't:		0
Non Wage Rec't:	0	15,075
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>15,075</b>

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

Non Standard Outputs:	Construction of staff house at Buliisa H/C IV.	Contracts committee expired and awaiting new appointment
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,250	0
Donor Dev't:		0
<b>Total</b>	<b>30,250</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Nil)	0 (Nil)
No of maternity wards constructed	2 (Completion of District health office and stores plus completion of maternity wards at Avogera)	2 (Contracts committee expired and is waiting for new appointments)
Non Standard Outputs:	Nil	Nil
<b>Non-Residential Buildings</b>		5,812
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,919	5,812
Donor Dev't:		0
<b>Total</b>	<b>49,919</b>	<b>5,812</b>

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

Buliisa Hospital opened on 1/03/2014 with minimum client turn over of 30 per day. We need to be provided with IPFs for the District hospital, equipment and human resource.

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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)
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**Vote: 576** Buliisa District**2013/14 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 qualified primary teachers	0	388 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)
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Non Standard Outputs:	N/A
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Primary Teachers' Salaries		350,186
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Wage Rec't:	391,512	350,186
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>391,512</b>	<b>350,186</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1300 (UPE capitation grant paid to 32 primary schools in the district)	0 (N/A)
No. of Students passing in grade one	0	39 (Number of students who passed in grade one)
No. of student drop-outs	0	0 (Nil)
No. of pupils enrolled in UPE	0	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)
Non Standard Outputs:	Nil	N/A

Conditional transfers to Secondary Schools		0
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Conditional transfers to Primary Education		51,911
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Wage Rec't:		0
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Non Wage Rec't:	38,933	51,911
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>38,933</b>	<b>51,911</b>
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**3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	0 (Nil)
Non Standard Outputs:		N/A

**Vote: 576** Buliisa District**2013/14 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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**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	0 (N/A)
Non Standard Outputs:		Nil

*Non-Residential Buildings* 1,643

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	1,643
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>1,643</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	0 (Procurement at level of receiving Bids.)
Non Standard Outputs:		N/A

*Residential Buildings* 2,419

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,000	2,419
Donor Dev't:		0
<b>Total</b>	<b>44,000</b>	<b>2,419</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	0 (Nil)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,820	0
Donor Dev't:		0



**Vote: 576** Buliisa District**2013/14 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>6. Education</b>		
<i>Total</i>	<b>76,820</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary schools in Buliisa district)	75 (Salary paid to 75 teachers of secondary schools in Buliisa district)
No. of students passing O level	0	17 (In 2012 only 17 students passed in grade one)
No. of students sitting O level	0	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		70,292
<i>Wage Rec't:</i>	79,855	70,292
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,855</b>	<b>70,292</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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:		N/A
<i>Conditional transfers to Secondary Schools</i>		89,640
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	67,230	89,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>67,230</b>	<b>89,640</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (A two classroom block constructed at Bungugu secondary school)	0 (Nil)
Non Standard Outputs:		N/A

**Vote: 576** Buliisa District**2013/14 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>6. Education</b>		
<i>Non-Residential Buildings</i>		34,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,250	34,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,250</b>	<b>34,250</b>

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

Non Standard Outputs:

Salaried paid to 3 members of education staff  
 Quarterly stationary requirements, fuel for field activities  
 Allowances for 3 staff paid  
 Quarterly computer accessories and servicing of computers  
 Cleaning of office  
 Motor cycle repair and service (3

Salaries paid to 3 members of education staff  
 Quarterly stationary requirements, fuel for field activities  
 Allowances for 3 staff paid  
 Quarterly computer accessories and servicing of computers  
 Cleaning of office  
 Motor cycle repair and service (3

<i>General Staff Salaries</i>		7,817
<i>Allowances</i>		1,161
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		177
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		170
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	7,414	7,817
<i>Non Wage Rec't:</i>	3,250	1,508
<i>Domestic Dev't:</i>	21,265	0
<i>Donor Dev't:</i>	17,500	0
<b>Total</b>	<b>49,429</b>	<b>9,324</b>

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

No. of inspection reports provided to Council	0	1 (1 inspection report compiled and sub-mitted to Council)
No. of primary schools inspected in quarter	10 (10 UPE schools)	10 (10 UPE schools)
No. of tertiary institutions inspected in quarter	0	0 (N/A)

**Vote: 576** Buliisa District**2013/14 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>6. Education</b>		
No. of secondary schools inspected in quarter	0	3 (Biiso War Memmorial SSS, Butiaba Seed SSS and Uganda Martyrs SSS inspected.)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,105
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		124
<i>Fuel, Lubricants and Oils</i>		2,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,755	7,955
<i>Domestic Dev't:</i>	4,054	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,809</b>	<b>7,955</b>

**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:	Quarterly salaries to 1 staff paid, 6 Supervision visits conducted, Procurement of 4 reams of papers, 1 tonner, 2 parkets of markers, Maintenance of a computer and 2 printers Fuel and lubricants , 2 motor cycles and office block maintained. and procurem	Quarterly salaries to 1 staff paid, 700 ltrs of Fuel, 1 tonner, consultations to the centre made and allowances to staff paid
<i>General Staff Salaries</i>		4,500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		1,193
<i>Workshops and Seminars</i>		6,000
<i>Travel Inland</i>		6,080
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		68
<i>Wage Rec't:</i>	4,082	4,500
<i>Non Wage Rec't:</i>	4,370	4,218
<i>Domestic Dev't:</i>	6,600	11,923
<i>Donor Dev't:</i>		

**Vote: 576** Buliisa District**2013/14 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>		
<b>Total</b>	<b>15,052</b>	<b>20,640</b>
<b>Output: PRDP-Operation of District Roads Office</b>		
No. of people employed in labour based works	0	0 (Nil)
No. of Road user committees trained	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,725</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	3 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km.)	3 (Cleared bottle necks on Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km, Uribo - Kakora, Uduku ii - Avogera and Kihungya - Kimbeni - Kagera)
Non Standard Outputs:		Nil
<i>Transfers to other gov't units(current)</i>		23,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,923	23,690
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,923</b>	<b>23,690</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Nil)
Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)	0 (Nil)
Non Standard Outputs:		Nil
<i>Transfers to other gov't units(current)</i>		20,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,410	20,322
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,410</b>	<b>20,322</b>
<b>Output: District Roads Maintenance (URF)</b>		

**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0	0 (Nil)
Length in Km of District roads periodically maintained	0	0 (Nil)
Length in Km of District roads routinely maintained	40 (Routine maintenance of 40km of Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3.)	126 (Routine manual maintenance of 120.1km of Kilyango - Kharatum - Kamandindi. Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, 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 and Sitin - Kanyanja - Busingiro and Routine mechanised maintenance of 5.8km of Biiso - Kampala - Katumba, Kagera - Kimbeni, Sitin - Itambiro - Udukur, Nyamasoga - Itutwe and Sitin - Kanyanja - Busingiro)
Non Standard Outputs:		Monitoring and Supervision Vists made
LG Conditional grants(current)		30,558
Wage Rec't:		0
Non Wage Rec't:	44,879	30,558
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>44,879</b>	<b>30,558</b>

**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	0	0 (Nil)
Length in Km of District roads maintained.	6 (Periodic Mechanised maintenance of Sitin - Itambiro - Uduk 3km and Kahemura - Garasoya 3km roads)	0 (Nil)
No. of Bridges Repaired	0	0 (Nil)
Non Standard Outputs:		Nil
Wage Rec't:		0
Non Wage Rec't:	17,949	0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>17,949</b>	<b>0</b>

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

Non Standard Outputs:	Repaired vehicles Reg. no. UG 2931R and 30 Litres desel .
Fuel, Lubricants and Oils	101

**Vote: 576** Buliisa District**2013/14 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>		
Maintenance - Vehicles		5,967
Wage Rec't:		
Non Wage Rec't:	5,077	6,068
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,077</b>	<b>6,068</b>

**Output: Plant Maintenance**

Non Standard Outputs:		Service of LG0003 - 030 and one set of tyres procured
Maintenance Machinery, Equipment and Furniture		3,345
Wage Rec't:		
Non Wage Rec't:	2,250	3,345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>3,345</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 - 4 reams of papers, - 1 printer cartridges, - 1 dozens of pen and pencils, - 1 dozen of note books, - 1 packet of markers. - 3 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle don	- 4 monthly salaries paid - 4 reams bought - 1 prinetr catrdge bought - 3 montly bank charges pai - 400 ltrs of fuel bought - allowancies to staff paid
General Staff Salaries		1,446
Contract Staff Salaries (Incl. Casuals, Temporary)		2,277
Allowances		1,786
Bank Charges and other Bank related costs		177
Printing, Stationery, Photocopying and Binding		843
Travel Inland		2,197
Fuel, Lubricants and Oils		1,500
Wage Rec't:	3,797	1,446
Non Wage Rec't:		

**Vote: 576** Buliisa District**2013/14 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>Domestic Dev't:</i>	8,217	8,779
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,014</b>	<b>10,225</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Coordination meetings held at district level)	0 (0)
No. of supervision visits during and after construction	11 (Supervision to be carried out in Ngwedo, Kigwera and Buliisa Sub counties where water points will be constructed)	1 (Supervision visits made to drilling in avogera in Ngwedo s/c)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (Nil)
No. of water points tested for quality	0 (Nil)	0 (Nil)
No. of sources tested for water quality	0 (Nil)	0 (Nil)
Non Standard Outputs:	-3 Visits to drilling of bore holes -1 visits to drilling of bore holes -3 visits to Construction visits latrines and shallow wells - 3Visits to rehabilitation of boreholes	Supervision visits made to drilling in avogera in Ngwedo s/c
<i>Allowances</i>		445
<i>Travel Inland</i>		335
<i>Maintenance - Vehicles</i>		4,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,833	5,226
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,833</b>	<b>5,226</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	7 (0)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)
No. Of Water User Committee members trained	0	0 (Nil)

**Vote: 576** Buliisa District**2013/14 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>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	12 (4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visites done - 20 trainings to communities to fiulfill critical requirments)	6 (4 Radio talk shows one per quarter -24 Spot messages promoting water and sanitation ran through out the the year and month. - 7 water user committees established and critical comditions enforced - 21 water user committes trained -21 post construction support visites done - 20 trainings to communities to fiulfill critical requirments)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (-1 Radio talk shows one per quarter. - 6 Spot messages promoting water and sanitation ran through out the the year)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		6,420
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Telecommunications</i>		0
<i>Travel Inland</i>		5,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,623	11,935
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,623</b>	<b>11,935</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity ran between in march 2013	20 villages improving sanitation and hygiene in communities - 1 sanitation week activity ran between in march 2013
<i>Allowances</i>		4,180
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,954</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		



**Vote: 576** Buliisa District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	- payment of retention for works executed in 2012/13FY - Monitoring & evaluation. - data collection and up dates	- retention paid - bids evaluated - boqs prepared
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Other Structures		2,775
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,943	2,775
Donor Dev't:		0
<b>Total</b>	<b>5,943</b>	<b>2,775</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	1 (- 1 bore holes rehabilitated)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	11 (- 11 bore holes drilled - 11 bore holes sited - 5 bore holes rehabilitated)	7 (-7 boreholes for FY 2012/13 completed)
Non Standard Outputs:	Nil	Nil
Other Structures		66,433
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,416	66,433
Donor Dev't:		0
<b>Total</b>	<b>75,416</b>	<b>66,433</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	0 (Nil)
Non Standard Outputs:		Nil
Water		0
Wage Rec't:		0
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management**

**Vote: 576** Buliisa District**2013/14 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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**8. Natural Resources***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	- Payment of salary for staff for 3 month	Staff salary for staff for 3 months paid
General Staff Salaries		2,781
Allowances		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		97
Fuel, Lubricants and Oils		0
Wage Rec't:	2,185	2,781
Non Wage Rec't:	383	97
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,568</b>	<b>2,878</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Formulation of Bola Ramsar Wetland Management Plan in Buliisa Sub county)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	0 (Nil)
Non Standard Outputs:	Formulation of Murchison Ramsar Wetland Management Plan done	N/A
Allowances		0
Rent (Produced Assets) to other govt. Units		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	245	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>245</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (-Delineation and mapping of wetland buffers of Zolya, Bugoigo system, soncio, Waiga and Sambye -Community training in wetland sustainable use and laws in Wanseo, Mubaku, Bugana and Buliisa own council)	0 (N/A)
Non Standard Outputs:	deliniaions of Zolya, Bugoigo system, soncio, Waiga and Sambye done. -2 wetland communiy trianings conducted in Biiso, Butiaba, and Kigwera	N/A

*Wage Rec't:*

**Vote: 576** Buliisa District**2013/14 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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**8. Natural Resources**

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	1 (Monitoring and environment audit of all projects in Butiaba and Buliisa sub counties)	0 (Nil)
Non Standard Outputs:	Monitoring and environment audit of all projects in Buliisa and Butiaba sub counties conducted and action areas identified for action	Surveillance baseline survey of muchison delta conducted in Kichoke, Kirama. Avogera and Mubaku..
<i>Allowances</i>		243
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10	744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10</b>	<b>744</b>

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

No. of new land disputes settled within FY	20 ( <ul style="list-style-type: none"> <li>-Facitation to land survey and registration for 20 poor</li> <li>-Procurement of a new office seal for land office</li> <li>-Two Land survey supervision in Biiso s/c</li> <li>-Two Land survey supervision and sensitisation meetings in Biiso s/c</li> <li>-Routine vehicle mentainace)</li> </ul>	0 (Physical planning carried out in Butiaba sub county. Land survey and registration facilitated.)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Seal procured</li> <li>-two supervision visits conducted</li> <li>-vehicle in sound stae</li> </ul>	Nil
<i>Allowances</i>		1,076
<i>Workshops and Seminars</i>		3,000
<i>General Supply of Goods and Services</i>		251
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	446
<i>Domestic Dev't:</i>	7,500	4,341
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,367</b>	<b>4,787</b>

**Vote: 576** Buliisa District**2013/14 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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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff Salaries paid - 1 quarterly report compiled - 1 supervision visits conducted - 1 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated facilitated	3 Monthly Staff Salaries paid stationery for dept procured Fuel for the dept procured Registration Certificates for groups procured Workshopss attended One radio talk show conducted at Bunyoro Broadcasting Services, Masindi. Monitoring visits conduct
General Staff Salaries		7,222
Allowances		1,450
Advertising and Public Relations		1,500
Workshops and Seminars		1,600
Printing, Stationery, Photocopying and Binding		1,660
Bank Charges and other Bank related costs		217
General Supply of Goods and Services		742
Fuel, Lubricants and Oils		975
Maintenance - Civil		5,593
Wage Rec't:	7,554	7,222
Non Wage Rec't:	278	3,127
Domestic Dev't:	10,050	10,609
Donor Dev't:		
<b>Total</b>	<b>17,881</b>	<b>20,958</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (Settling of 50 family disputes Settling of abandoned children (3 cases) Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law)	01 (Follow up visit on abandoned child in Biiso subcounty made. The child was later linked to AMARI Community Development wherw he ia now settled. 20 Parents neglecting children counselled. District OVC Coordination Committee meeting held , funded by Africare..)
Non Standard Outputs:	Support 10 sub-projects under NUSAF 2	Audit of NUSAF subprojects done. Reports produced and submitted to OPM, NUSAF vehicle maintained in good mechanical condition.
Allowances		610
General Supply of Goods and Services		7,708
Fuel, Lubricants and Oils		70
Wage Rec't:		
Non Wage Rec't:	843	680

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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>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	171,650	7,708
<i>Donor Dev't:</i>		
<b>Total</b>	<b>172,493</b>	<b>8,388</b>

**Output: Adult Learning**

No. FAL Learners Trained	625 (625 FAL learners trained per quarter as follows: 76 in Biiso S/C 87 in Kihungya 81 in Butiaba 91 in Buliisa S/C 117 in Kigwera 99 in Ngwedo 74 in Buliisa T.C)	80 (30 House hold mentors facilitated 50 FAL Instructors facilitated Translation of proficiency tests for Alur and Runyoro done)
Non Standard Outputs:	- 1 sensitisation meetings conducted - 40 FAL instructors facilitated - 1 supervisions visits made - 625 adult leaners trained - 1 radio talk shows conducted	1 supervision visit made
<i>Allowances</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>General Supply of Goods and Services</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>	5,000	14,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,843</b>	<b>14,500</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 quarterly meetings conducted 1 monitoring visits conducted for women projects	20 Women trained in gender mainstreaming
<i>Allowances</i>		578
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	999	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>999</b>	<b>668</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (1 court sessions attended)	1 (1 Youth executive meeting held)
Non Standard Outputs:		N/A

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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>9. Community Based Services</b>		
<i>Allowances</i>		360
<i>Welfare and Entertainment</i>		39
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	247	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>247</b>	<b>399</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (- 1 executive meetings held)	0 (Nil)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	(- 1 executive meetings for PWDs held - 1 monitoring visit conducted - 1 PWDs projects supported with special grant)	0 (Nil)
Non Standard Outputs:		Constitution for the Union for Disabled drafted., 2 District Disability Councillors facilitated to attend International Disability Day held in Kisoro.
<i>Allowances</i>		963
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,738	1,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,738</b>	<b>1,007</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (1 women council supported)	0 (Nil)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	399

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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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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>399</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	1 group identified for CDD support 1 group trained 1 group supported with CDD funding 1 group supervised and monitored	1 group (Kabira Widows Group) in Kihungya Subcounty supported with piggery project and the launching of the project conducted.
Transfers to other gov't units(capital)		5,036
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,610	5,036
Donor Dev't:		0
<b>Total</b>	<b>8,610</b>	<b>5,036</b>

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

Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S	Construction works on staff house at Buliisa p/s underway.
Non-Residential Buildings		42,165
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,277	42,165
Donor Dev't:		0
<b>Total</b>	<b>82,277</b>	<b>42,165</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**

**Vote: 576** Buliisa District**2013/14 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>10. Planning</b>		
Non Standard Outputs:	Salary for staff in DPU paid for 3 months Stationary requirements for 3 months purchased 175 litres of fuel for field activities purchased Subsistence Allowances for staff paid for 3 months Computer accessories and servicing of computers done	Salary for 1 staff in DPU paid for 3 months, Quarterly stationary requirements purchased, Subsistence Allowances for staff paid for 3 months 1st quarter OBT report and BFP compiled and delivered to MOFPED/MOLG Regional review workshops for DLSP attend
<i>General Staff Salaries</i>		3,962
<i>Allowances</i>		4,989
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		125
<i>Subscriptions</i>		480
<i>Fuel, Lubricants and Oils</i>		2,077
<i>Maintenance Machinery, Equipment and Furniture</i>		200
<i>Wage Rec't:</i>	5,426	3,962
<i>Non Wage Rec't:</i>	375	2,607
<i>Domestic Dev't:</i>	4,500	5,844
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,301</b>	<b>12,413</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	0 (Nil)
No of Minutes of TPC meetings	0	3 (3 DPTC meetings held 1 budget desk meeting conducted)
No of qualified staff in the Unit	2 (3 DPTC meetings held 1 budget desk meeting conducted)	2 (2 staff in place)
Non Standard Outputs:	Quarterly review and planning workshops	1 DLSP Quarterly review and planning meeting held
<i>Allowances</i>		2,500
<i>Workshops and Seminars</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,700
<i>Domestic Dev't:</i>	6,370	5,480
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,620</b>	<b>7,180</b>
<b>Output: Development Planning</b>		



**Vote: 576** Buliisa District**2013/14 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>10. Planning</b>		
Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted Quarterly progressive reports compiled	Quarterly progressive reports compiled and submitted Mentoring of LLGs conducted Facilitated DLSP roads procurements
Allowances		3,010
Printing, Stationery, Photocopying and Binding		800
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	3,000	4,810
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>4,810</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs paid Sub-county office operation costs paid	1 Motor vehicle and 2 cycles repaired and maintained
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		313
Maintenance - Vehicles		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	4,313
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,313</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled	Monitoring carried out of projects under LGMSD AND PRDP
Allowances		4,746
Printing, Stationery, Photocopying and Binding		890
Bank Charges and other Bank related costs		1
Travel Inland		200

**Vote: 576** Buliisa District**2013/14 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>		
Fuel, Lubricants and Oils		2,850
Maintenance - Vehicles		1,500
Wage Rec't:		
Non Wage Rec't:	3,277	2,338
Domestic Dev't:	2,750	7,849
Donor Dev't:		
<b>Total</b>	<b>6,027</b>	<b>10,187</b>

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

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Sonsio landing site, Construction of a 1 five stance VIP latrine at Buliisa Rehabilitation of 6 Protected Springs/Shallow wells	Retention paid for VIP latrines at Kabolwa and Walukuba P/S
Non-Residential Buildings		2,998
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,453	2,998
Donor Dev't:		0
<b>Total</b>	<b>11,453</b>	<b>2,998</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**

Non Standard Outputs:	- Salary paid to 2 staff members - 3 reams of duplicating paper - 2 box files -2 counter books-	3 Monthly salaries paid to 2 staff members First quarter audit report produced
General Staff Salaries		3,337
Allowances		1,418
Fuel, Lubricants and Oils		600
Wage Rec't:	3,462	3,337
Non Wage Rec't:	1,750	2,018
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,212</b>	<b>5,355</b>

**Vote: 576** Buliisa District**2013/14 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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**11. Internal Audit****Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	17/01/13 (Submission of audi reports to couun, cao, PAC, and auditor generals office.)	17/01/14 (Nil)
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 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Non Standard Outputs:		-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,747</b>	<b>0</b>

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

<i>Wage Rec't:</i>	851,471	773,062
<i>Non Wage Rec't:</i>	386,567	386,567
<i>Domestic Dev't:</i>	389,934	389,934
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,562,088</b>	<b>1,562,088</b>

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Laptop for Deputy CAO purchased	Eight official trips to Kampala facilitated.  Two Workshops facilitated.  180 Daily news papers supplied to CAOs office for 6 months. 1 Computer tonner purchased for CAOs office.  Staff salaries paid for 6 months	0	Low revenue base coupled with un favorable political environment, Payment of debts accrued by former government and other costs incurred on court cases, delayed release of un conditional grants to the district by MFPED.
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**Expenditure**

211101 General Staff Salaries	195,891	97,755	49.9%
211103 Allowances	9,153	10,313	112.7%
221001 Advertising and Public Relations	5,000	138	2.8%
221006 Commissions and Related Charges	500	2,646	529.1%
221007 Books, Periodicals and Newspapers	1,200	549	45.8%
221009 Welfare and Entertainment	1,000	4,118	411.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	105	4.2%
221014 Bank Charges and other Bank related costs	600	568	94.7%
221017 Subscriptions	1,200	1,000	83.3%
222001 Telecommunications	200	585	292.5%
222003 Information and Communications Technology	1,200	1,155	96.3%
223001 Property Expenses	0	3,070	N/A
223004 Guard and Security services	2,400	3,000	125.0%
223006 Water	300	47	15.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	8,218	684.8%

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,000	1,345	134.5%	
227004 Fuel, Lubricants and Oils	0	5,892	N/A	
228002 Maintenance - Vehicles	3,000	394	13.1%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	2,000	200.0%	
282104 Compensation to 3rd Parties	0	1,285	N/A	
Wage Rec't:	195,891	Wage Rec't: 97,755	Wage Rec't:	49.9%
Non Wage Rec't:	33,653	Non Wage Rec't: 46,427	Non Wage Rec't:	138.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>229,545</b>	<b>Total 144,182</b>	<b>Total</b>	<b>62.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier Toner for Human Resource	Five official trips to the Ministry of Public Service facilitated. District payroll for the 3 months printed Rewards and Sanctions committee facilitated A workshop and attended	0	Inadequate funds, Changes in the payroll system at the centre were also unpredictable since staff appear on payroll without their salaries, others transferred to unknown sources of payment, underpayment of health workers, and understaffing.
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**Expenditure**

211103 Allowances	3,300	970	29.4%	
221002 Workshops and Seminars	2,000	588	29.4%	
221011 Printing, Stationery, Photocopying and Binding	800	1,738	217.3%	
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 4,096	Non Wage Rec't:	34.1%
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>12,000</b>	<b>Total 4,096</b>	<b>Total</b>	<b>34.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG	Yes (3 Discretionary trainings conducted)	No (Councilors taken to Kasese and Fort Portal for study tour.)	#Error	LGMSD money provided is
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**Vote: 576** Buliisa District**2013/14 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**

capacity building policy and plan      5 staff facilitated for carrier development trainings      insufficient.

A study tour for technocrats and political leaders conducted)

No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	2 (2 Staff facilitated for career development trainings in Human Resource Management and Public Administration Management (Post Graduate) is on-going at Ndejje and UML.)	50.00
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Non Standard Outputs: Carry out Needs Assessment for all Local Government staff      Nil

**Expenditure**

221002 Workshops and Seminars	36,069	4,500	12.5%
221003 Staff Training	6,000	5,043	84.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	183	15.2%
221014 Bank Charges and other Bank related costs	0	146	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,290	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,067	Domestic Dev't:	9,871	Domestic Dev't:	54.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,357</b>	<b>Total</b>	<b>9,871</b>	<b>Total</b>	<b>20.8%</b>

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

%age of LG establish posts filled	78 (Recruitment of staff in critical position up to a level of 78%)	0 (Not done)	.00	Inadequate funds, failure to clear recruitment process by MoPS-Kampala due to fear of budget fall.
Non Standard Outputs:	Nil	Routine supervision made for all the 6 subcounties		
		Recruitment not done		

**Expenditure**

211103 Allowances	3,000	2,075	69.2%
227004 Fuel, Lubricants and Oils	1,000	1,100	110.0%

**Vote: 576** Buliisa District**2013/14 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:	8,000	Non Wage Rec't:	3,175	Non Wage Rec't:	39.7%
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>8,000</b>	<b>Total</b>	<b>3,175</b>	<b>Total</b>	<b>39.7%</b>

**Output: Office Support services**

0 inadequate funding.

Non Standard Outputs:	6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Assorted stationery procured  Computer and IT services provided. Internal cleaning done at Buliisa District H/Qs.
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**Expenditure**

221008 Computer Supplies and IT Services	300	3,230	1076.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%		
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,730	Non Wage Rec't:	67.6%
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	7,000	Total	4,730	Total	67.6%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained)	3 (Nil)	25.00	Inadequate funds which can not facilitate all activities planned.
No. of monitoring reports generated	12 (Monthly reports compiled and submitted to relevant authorities)	3 (Nil)	25.00	
Non Standard Outputs:	Nil	Maintenance of equipments. Office stationary procured.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,200	1,656	138.0%
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**Vote: 576** Buliisa District**2013/14 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:	3,000	Non Wage Rec't:	1,656	Non Wage Rec't:	55.2%
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>3,000</b>	<b>Total</b>	<b>1,656</b>	<b>Total</b>	<b>55.2%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (8 monitoring visits on PRDP projects conducted)	0 (Reported under Planning)	.00	The activities were implemented under Planning Unit.
No. of monitoring visits conducted	8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.)	0 (Reported under Planning.)	.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,299	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:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,299</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Records Management**

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Bi monthly salary paid to staff. 2 trips facilitated to Masindi. Stationary procured. Facilitation made for postage of official correspondances	0	Inadequate funding. Under staffing.
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**Expenditure**

211103 Allowances	1,200	450	37.5%
221011 Printing, Stationery, Photocopying and Binding	600	370	61.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,784	Non Wage Rec't:	820	Non Wage Rec't:	21.7%
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>3,784</b>	<b>Total</b>	<b>820</b>	<b>Total</b>	<b>21.7%</b>

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

No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kihungya sub-county.)	1 (Power installed in the entire administration block.	100.00	Inadequate funds to facilitate these activities at ago.
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**Vote: 576** Buliisa District**2013/14 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**

		Paid KESAL Co. for Bugana Offices and SEFi for S/C Chiefs house constructions at Bugana/ Buliisa S/County.)		
No. of solar panels purchased and installed	()	0 (Nil)		0
No. of administrative buildings constructed	()	1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters in progress)		0
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
231001 Non-Residential Buildings	125,911	51,385		40.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,911	Domestic Dev't: 51,385	Domestic Dev't:	40.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>125,911</b>	<b>Total 51,385</b>	<b>Total</b>	<b>40.8%</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	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	14/01/2014 (The report was delayed due to the delay to receive the incrypted file from the Ministry of finance to be used in the preparation of the report.)	#Error	Lack of staff,power supply and reliable means of transport.
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	Salaries paid to the staff for the six months, one quartely monitoring visit was conducted and two monthly visits conducted to the six sub-counties and responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and submitted to		

**Vote: 576** Buliisa District**2013/14 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***Expenditure*

211101 General Staff Salaries	74,038	32,557	44.0%	
211103 Allowances	35,001	7,155	20.4%	
213004 Gratuity Payments	0	1,268	N/A	
221007 Books, Periodicals and Newspapers	0	162	N/A	
221008 Computer Supplies and IT Services	0	460	N/A	
221009 Welfare and Entertainment	0	72	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,313	N/A	
221014 Bank Charges and other Bank related costs	1,000	479	47.9%	
227004 Fuel, Lubricants and Oils	0	4,347	N/A	
Wage Rec't:	74,038	Wage Rec't: 32,302	Wage Rec't: 43.6%	
Non Wage Rec't:	42,498	Non Wage Rec't: 16,256	Non Wage Rec't: 38.3%	
Domestic Dev't:		Domestic Dev't: 256	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>116,536</b>	<b>Total 48,813</b>	<b>Total 41.9%</b>	

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5177 (LHT cumulatively collected in the district in the 1st and 2nd quarters.)	129.43	Lack of staff and reliable means of transport.
Value of LG service tax collection	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	16734 (LST collected up to the end of second quarter.)	196.87	
Value of Other Local Revenue Collections	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	216437 (Cumulative amount of other local revenue collected in the district up to the end of the second quarter.)	90.18	
Non Standard Outputs:	720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured	150 businesses / tax payers enumerated and registered 3 tax education and sensitization meetings conducted Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.		

*Expenditure*

211103 Allowances	3,000	3,223	107.4%
221002 Workshops and Seminars	3,000	500	16.7%

**Vote: 576** Buliisa District**2013/14 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**

221003 Staff Training	1,500	1,000	66.7%	
221008 Computer Supplies and IT Services	2,000	70	3.5%	
221011 Printing, Stationery, Photocopying and Binding	9,500	6,335	66.7%	
227004 Fuel, Lubricants and Oils	3,000	1,417	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	12,545	41.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>12,545</b>	<b>41.8%</b>	

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)	25/07/2013 (N/A)	#Error	Nil
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)	12/06/2014 (N/A)	#Error	
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	N/A		

**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: LG Expenditure mangement Services**

0	Lack of staff,power supply and reliable means of transport.
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and</p> <p>12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p>	<p>6 monthly salaries paid to staff</p> <p>6 Monthly Financial statements produced</p> <p>Accounting stationery procured</p> <p>All vote books opened and maintained up to date</p>		
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*Expenditure*

211103 Allowances	3,000	2,216	73.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,626	54.2%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%

**Vote: 576** Buliisa District**2013/14 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**

<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>25,000</b>	<i>Non Wage Rec't:</i>	5,342	<i>Non Wage Rec't:</i>	21.4%
<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>25,000</b>	<b>Total</b>	<b>5,342</b>	<b>Total</b>	<b>21.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	16/09/2013 (Final accounts 2012/13 submitted to OAG)	#Error	Lack of staff, power supply and reliable means of transport.
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively. Quarter 4 2012/13 and quarter 1 2013/14 OBT reports and monthly financial statements prepared and submitted MO		

*Expenditure*

211103 Allowances	4,000	1,930	48.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	560	16.0%
227004 Fuel, Lubricants and Oils	1,000	772	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,394	3,262	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,394	3,262	12.4%

**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 Inadequate coordination of the

**Vote: 576** Buliisa District**2013/14 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:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 12 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	6 month Salary to clerk paid Allowances to 12 councilors paid 2 Council meetings held Minutes and reports produced, workshops/seminars attended stationery and fuel procured for 6 month		office of the Speaker
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*Expenditure*

211101 General Staff Salaries	11,109	3,308	29.8%		
211103 Allowances	1,268	3,032	239.0%		
221001 Advertising and Public Relations	0	20	N/A		
221009 Welfare and Entertainment	2,400	750	31.3%		
221011 Printing, Stationery, Photocopying and Binding	1,500	965	64.3%		
221014 Bank Charges and other Bank related costs	0	285	N/A		
222001 Telecommunications	4,500	880	19.6%		
227001 Travel Inland	9,600	2,270	23.6%		
227004 Fuel, Lubricants and Oils	21,000	11,744	55.9%		
Wage Rec't:	11,109	Wage Rec't:	3,308	Wage Rec't:	29.8%
Non Wage Rec't:	45,768	Non Wage Rec't:	19,945	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,877	Total	23,254	Total	40.9%

**Output: LG procurement management services**

Non Standard Outputs:	compiling Procurement plan conducting 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members, pressing 4 adverts) in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil ,repairing Office equipments.	preparation of bids, submission of procurement documents, verification of bid documents Conducting 4 Contract committee meetings holding 4 Evaluation committee meetings , compiling 6 monthly reports, compiling, 2 quarterly report, paying 36month S	0	Constant applications for Administrative reviews by bidders of market revenue sources
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**Vote: 576** Buliisa District**2013/14 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***Expenditure*

211101 General Staff Salaries	7,894	4,291	54.4%	
211103 Allowances	4,002	7,982	199.5%	
221011 Printing, Stationery, Photocopying and Binding	1,127	1,060	94.1%	
222001 Telecommunications	0	20	N/A	
224002 General Supply of Goods and Services	0	140	N/A	
227004 Fuel, Lubricants and Oils	0	982	N/A	
Wage Rec't:	7,894	Wage Rec't: 4,291	Wage Rec't: 54.4%	
Non Wage Rec't:	5,129	Non Wage Rec't: 10,184	Non Wage Rec't: 198.6%	
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>13,023</b>	<b>Total 14,475</b>	<b>Total 111.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments	6 month C/man DSC and staff salaries paid Holding 5 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies	0	Ban on recruitment by Public service Commission
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*Expenditure*

211101 General Staff Salaries	35,025	15,546	44.4%	
211103 Allowances	15,965	5,480	34.3%	
221007 Books, Periodicals and Newspapers	0	185	N/A	
221009 Welfare and Entertainment	0	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A	
222001 Telecommunications	0	145	N/A	
227004 Fuel, Lubricants and Oils	0	500	N/A	
Wage Rec't:	35,025	Wage Rec't: 15,546	Wage Rec't: 44.4%	
Non Wage Rec't:	15,965	Non Wage Rec't: 6,620	Non Wage Rec't: 41.5%	
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>50,990</b>	<b>Total 22,165</b>	<b>Total 43.5%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised)	10 (10 Land applications from all the 7 LLGs received, 1 board meeting held)	8.33	The board had not yet been approved and ban on land titling
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**Vote: 576** Buliisa District**2013/14 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**

No. of Land board meetings	using DLSP funding.) 4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.)	2 (2 board meetings conducted,)	50.00	
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Non Standard Outputs:	Compiling 1 quarterly report produced, stationery fuel and airtime procured
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*Expenditure*

211103 Allowances	6,259	4,807	76.8%
221007 Books, Periodicals and Newspapers	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	200	93	46.5%
222001 Telecommunications	310	50	16.1%
227004 Fuel, Lubricants and Oils	402	340	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,371	5,390	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,371</b>	<b>5,390</b>	<b>73.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports compiled and submitted to council.)	2 (2 PAC reports submitted and discussed by council)	50.00	Late submission of internal Audit reports
No. of Auditor General's queries reviewed per LG	5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)	3 (Reviewed 3 internal Auditor report and received responses from CAO for submission to the Council and ministry)	60.00	

Non Standard Outputs:	Reviewed 3 internal Auditor report and received responses from CAO for submission to the Council and ministry
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*Expenditure*

211103 Allowances	13,180	10,801	82.0%
221009 Welfare and Entertainment	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
222001 Telecommunications	200	400	200.0%
227004 Fuel, Lubricants and Oils	300	50	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,986	11,751	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,986</b>	<b>11,751</b>	<b>78.4%</b>



**Vote: 576** Buliisa District**2013/14 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****Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	6 month salaries to c/man LC V, speaker and 3 members of DEC paid. 05 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 02 Radio announcements made 1 talk shows carried out	0	Lack of commitment on certain activities from the members
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*Expenditure*

211101 General Staff Salaries	112,320	45,600	40.6%		
211103 Allowances	10,940	9,285	84.9%		
213004 Gratuity Payments	43,319	3,900	9.0%		
221007 Books, Periodicals and Newspapers	0	138	N/A		
Wage Rec't:	112,320	Wage Rec't:	45,600	Wage Rec't:	40.6%
Non Wage Rec't:	54,259	Non Wage Rec't:	13,323	Non Wage Rec't:	24.6%
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	166,579	Total	58,923	Total	35.4%

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	0 (NIL)	.00	NIL
Non Standard Outputs:	Nil	NIL		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,772	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>10,772</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Standing Committees Services**

**Vote: 576** Buliisa District**2013/14 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:	Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees	Held 2 General purpose standing committee meeting, Conducted 2 finance committee meeting produced Minutes and reports for committees	0	Inadequate submission of reports from head of departments and on the financial aspect resignation of 1 member.
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*Expenditure*

211103 Allowances	15,000	5,310	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,310	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>5,310</b>	<b>35.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Motor vehicle is in a poor mechanical condition and hence exhibits several breakdowns that negatively affect field activities.
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**Vote: 576** Buliisa District**2013/14 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:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.	DNC salary & NSSF paid for 6 months paid. 20 reams of paper and 10 box files bought. 1 backstopping training & 1 round of S/county done. 2MSIPs conducted on dairy nad Cassava. Vehicle serviced twice. 4 coordination meetings conducted.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,624	4,506	124.3%		
211101 General Staff Salaries	155,085	77,542	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	22,419	63.1%		
211103 Allowances	26,769	8,661	32.4%		
212101 Social Security Contributions (NSSF)	2,952	996	33.7%		
222003 Information and Communications Technology	7,257	905	12.5%		
224002 General Supply of Goods and Services	0	2,114	N/A		
228002 Maintenance - Vehicles	8,324	7,262	87.2%		
Wage Rec't:	155,085	Wage Rec't:	77,542	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,511	Domestic Dev't:	46,863	Domestic Dev't:	46.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,596	Total	124,405	Total	48.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1004 (120 food security farmers, 12 market oriented	74 (63 food security farmers received 1071 kgs of K131 &	7.37	Nil
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**Vote: 576** Buliisa District**2013/14 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**

	farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)	K132 beans in Kihugya S/C 5 market oriented farmers supported)		
No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the 7 LLGs)	0 (Nil)	.00	
No. of farmers accessing advisory services	1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 viilage farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	900 (68 out of 810 food security farmers supported. 6 out of 90 market oriented farmers supported)	89.64	
No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	18 (18 SFF meetings held so far.)	257.14	
Non Standard Outputs:	SALARIES, fuel and allowances for 14 Agriculture extention frontline workers paid Allowances, fuel and stationary to 7 ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid	Nil		

*Expenditure*

263201 LG Conditional grants(capital)	<b>398,068</b>	241,770	60.7%
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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>398,068</b>	Domestic Dev't:	241,770	Domestic Dev't:	60.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>398,068</b>	<b>Total</b>	<b>241,770</b>	<b>Total</b>	<b>60.7%</b>

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

Non Standard Outputs:	<p>-8 members of staff paid salaries</p> <p>-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF</p> <p>- Semi annual Technology review meeting at district HQ</p> <p>-4 motorcycle repaired and maintained staff motorcycles</p> <p>-Supervision &amp; Monitoring Agriculture activities in the district at large</p> <p>-Office operations &amp; maitainance</p> <p>Supervision and backstopping of SACCOs and verification of weight and measures</p> <p>2) NCG &amp; LR</p> <p>Travel in land</p> <p>Stationary/New papers</p> <p>Field activities</p> <p>3) DLSP</p> <p>-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district</p> <p>4 Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP</p> <p>-2 motorcycle repaired and maintained</p> <p>-District office oprations DLSP and sub county office operations</p>	<p>8 members of staff paid salaries for Q1 &amp; Q2</p> <p>- 2 Visits for Submission of Work plans budgets ,reports and other documents to Entebbe - MAAIF</p> <p>,CAO,CFO and DPO went for orientation meeting with AgriTT PMO on cassava value chain</p> <p>- 2 Supervision &amp; Monito</p>	0	<p>The funds given to production sector is small to run the directorate with its sectors namely Crop. Vetarinery, Fisheries, Entamology, Trade &amp; Industry and administration having taken away 55% of fund for capital developmentnd (total funds 51,000,000)</p>
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**Expenditure**

211101 General Staff Salaries	<b>77,270</b>	37,031	47.9%
211103 Allowances	<b>3,130</b>	3,670	117.3%
221011 Printing, Stationery, Photocopying and Binding	<b>820</b>	369	45.0%

**Vote: 576** Buliisa District**2013/14 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**

221012 Small Office Equipment	2,080	517	24.9%	
221014 Bank Charges and other Bank related costs	1,470	298	20.2%	
227004 Fuel, Lubricants and Oils	4,711	3,655	77.6%	
Wage Rec't:	77,270	Wage Rec't: 37,031	Wage Rec't: 47.9%	
Non Wage Rec't:	23,781	Non Wage Rec't: 8,509	Non Wage Rec't: 35.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>101,051</b>	<b>Total 45,540</b>	<b>Total 45.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil.)	0 (Nil)	0	DLSP activities were not financed, therefore the activities done were for PMG only,
Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus  LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	Carry out Inspection, Certification and Quality assurance of Seeds, agrochemicals and plants and plant products was done, and the District has only three Registered agro input dealers. Date collected on Citrus trees (Oranges & mangoes) in the district		

**Expenditure**

211103 Allowances	0	220	N/A	
221002 Workshops and Seminars	1,080	820	75.9%	
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A	
224002 General Supply of Goods and Services	7,366	959	13.0%	
227004 Fuel, Lubricants and Oils	1,000	760	76.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,080	Non Wage Rec't: 2,000	Non Wage Rec't: 96.2%	
Domestic Dev't:	7,366	Domestic Dev't: 959	Domestic Dev't: 13.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,446</b>	<b>Total 2,959</b>	<b>Total 31.3%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (Figures not available)	.00	Two activities were for carried out for cumulative due to the resources which were available or allocated from
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**Vote: 576** Buliisa District**2013/14 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	20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.)	7 (Operations.vaccination regime against Epidemic conducted in 6 villages in T/C where 274 Birds vaccinated and 12 vials were used. -Animal Disease Surveillance, Diagnosis and Quality assurance was carried out in five, four sub counties and Town council ( Kihungya, Butiaba,Buliisa, Kigwera & Buliisa T/C)	.04	PMG,this is because the PMG located to the dIstrict is always too small.
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No of livestock by types using dips constructed	0 (No livestock using dip tanks)	0 (Nil)	0	
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Non Standard Outputs:	Nil	Nil		
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*Expenditure*

221002 Workshops and Seminars	2,080	1,240	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,080	1,240	59.6%	
Domestic Dev't:	28,234	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,314</b>	<b>1,240</b>	<b>4.1%</b>	

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	Small fund allocated to the sector has made the department inefficient in delivering the services
Quantity of fish harvested	350 (350 tons of fish from Lake Albert)	0 (Nil)	.00	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring,Control and Surveillance compiled PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection	Fish Catch Data Collection in all the 9 BMUs were collected.the date is in the DFO's office.fot analysis Supervision monitoring ,control & surveillance on quality assurance operation were mounted in all 9 BMUs		

*Expenditure*

211103 Allowances	2,638	760	28.8%	
227004 Fuel, Lubricants and Oils	1,000	280	28.0%	

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,080</b>	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>1,558</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>3,638</b>	<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>28.6%</b>

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

No. of tsetse traps deployed and maintained	80 ( Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))	80 (Deployed 80 tsetse traps & supervised, Monitored them in their areasd of deployment,( Kikindwa, Waiga, Bugana,Waki and Kabolwa.)	100.00	They were no fund from DLSP to enable the officer to done the supervision of the Bee-hives
Non Standard Outputs:	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding	Nil		

*Expenditure*

211103 Allowances	350	700	200.0%
227004 Fuel, Lubricants and Oils	1,730	880	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,080	1,580	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,080	1,580	76.0%

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

		0	N/A
Non Standard Outputs:	Completion of the cattle crush at Karakaba	N/A	

*Expenditure*

<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,541</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>19,541</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace)	Salaries to 114 health workers paid for 6 months one Bi annual planning meetings held, 11 reams of paper procured, 6 Monthly management, coordination and planning meetings held, 6 Administrative official trips conducted, 2 Support supervision visits	0	Contracts commiittee expired and procurement process has been delayed, Staffs being paid irregular salaries. Lack of staffs accomodation.
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**Expenditure**

211103 Allowances	<b>54,446</b>	13,931	25.6%
221002 Workshops and Seminars	<b>40,600</b>	13,375	32.9%
221007 Books, Periodicals and Newspapers	<b>312</b>	123	39.4%
221008 Computer Supplies and IT Services	<b>100</b>	255	255.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,030	103.0%

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	471	78.5%	
221407 District PHC wage	716,105	271,197	37.9%	
222001 Telecommunications	660	330	50.0%	
223001 Property Expenses	0	4,058	N/A	
227001 Travel Inland	4,000	3,538	88.5%	
227004 Fuel, Lubricants and Oils	7,000	5,781	82.6%	
228002 Maintenance - Vehicles	5,000	350	7.0%	
Wage Rec't:	716,105	Wage Rec't: 271,197	Wage Rec't: 37.9%	
Non Wage Rec't:	24,018	Non Wage Rec't: 21,488	Non Wage Rec't: 89.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	91,000	Donor Dev't: 21,754	Donor Dev't: 23.9%	
<b>Total</b>	<b>831,123</b>	<b>Total 314,439</b>	<b>Total 37.8%</b>	

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	375 (There are 125 villages in Buliisa, each village has 3 people trained)	0 (Nil)	.00	Some HUMC members selected were illiterate. Some contractors without capacity tends to delay projects.
No. of Health unit Management user committees trained	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)	7 (Monitoring done at Buliisa Dhos Office and , Butiaba and Avogera)	116.67	
Non Standard Outputs:	Nil	Nil		
<b>Expenditure</b>				
211103 Allowances	6,500	15,452	237.7%	
227004 Fuel, Lubricants and Oils	7,000	520	7.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,500	Domestic Dev't: 15,972	Domestic Dev't: 118.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,500</b>	<b>Total 15,972</b>	<b>Total 118.3%</b>	

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

Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	97 (75 trained health workers deployed in 7 Government health facillities of Bullisa H/C Iv, Avogera H/C II, Kigwera H/C II,Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa District)	102.11	Vaccine stock outs, Few mothers turning back to deliver in the Health facilities after ANC vists, Drug stock outs due to increasing demand for health services. Inability to attract and retain critical cadres in th District with hard to reach status.
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Vilages in Buliisa distrci)	95 (95% illage to be with trained and reporting VHTs)	100.00	
%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	65 (65% deployed in the following health centres,Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III, Uganda martyrs)	72.22	
No. and proportion of deliveries conducted in the Govt. health facilities	1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	543 (Cummulatively 543 mothers delivered in Government health facilities)	31.85	
Number of inpatients that visited the Govt. health facilities.	950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	1715 (Cummulatively the district had 1715 in patients)	180.53	
Number of outpatients that visited the Govt. health facilities.	144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	52680 (Cummulatively, 52680 outpatients attended)	36.38	
No.of trained health related training sessions held.	40 (Health realated training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	8 (8 training sessions conducted)	20.00	
No. of children immunized with Pentavalent vaccine	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)	2234 (2234 children were immunized with pentavalent Vaccine)	6.57	
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	Nil		

*Expenditure*

263104 Transfers to other gov't units(current)	0	30,668	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,882	30,668	Non Wage Rec't:	48.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,882</b>	<b>30,668</b>	<b>Total</b>	<b>48.0%</b>

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

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Construction of staff house at Butiaba and Buliisa H/C III.	Contracts committee expired and awaiting new appointment	0	The funds available only to construct Butiaba staff house and procurement process has delayed due to expiry of contracts committee.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>121,000</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>121,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Nil)	0 (Nil)	0	Lack of contracts committee has affected implementation of capital development projects
No of maternity wards constructed	2 (Completion of District health office and stores plus completion of maternity wards at Avogera)	2 (Contracts committee expired and is waiting for new appointments)	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231001 Non-Residential Buildings	199,675	46,120	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,675	46,120	23.1%
Donor Dev't:		0	0.0%
Total	199.675	46.120	23.1%

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	100.00	N/A
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**Vote: 576** Buliisa District**2013/14 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 qualified primary teachers 413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba) 388 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba) 93.95

Non Standard Outputs:

N/A

*Expenditure*

221405 Primary Teachers' Salaries	<b>1,566,047</b>	706,563	45.1%
Wage Rec't:	<b>1,566,047</b>	Wage Rec't: 706,563	Wage Rec't: 45.1%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,566,047</b>	<b>Total 706,563</b>	<b>Total 45.1%</b>

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

No. of pupils sitting PLE	1300 (In all 32 UPE schools in the district)	0 (N/A)	.00	Nil
No. of Students passing in grade one	50 (In 2012 only 32 passed in grade one)	39 (Number of students who passed in grade one)	78.00	
No. of student drop-outs	911 (Drop out rate is about 4% in a year)	0 (Nil)	.00	
No. of pupils enrolled in UPE	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	100.00	

Non Standard Outputs:

Nil

N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>155,733</b>	51,911	33.3%
263311 Conditional transfers to Primary Education	<b>0</b>	51,911	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>155,733</b>	Non Wage Rec't: 103,822	Non Wage Rec't: 66.7%
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>155,733</b>	<b>Total 103,822</b>	<b>Total 66.7%</b>

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

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	0 (Nil)	.00	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</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>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	0 (N/A)	.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231001 Non-Residential Buildings	50,000		25,526		51.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't:	25,526	Domestic Dev't:	51.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	25,526	Total	51.1%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	Nil
No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	0 (Nil)	.00	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

231002 Residential Buildings	176,000		2,419		1.4%
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:	176,000	Domestic Dev't:	2,419	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	176,000	Total	2,419	Total	1.4%

**Vote: 576** Buliisa District**2013/14 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****Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	0 (Nil)	.00	Nil
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>307,280</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>307,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	75 (Salary paid to 75 teachers of secondary schools in Buliisa district)	100.00	N/A
No. of students passing O level	30 (In 2012 only 17 students passed in grade one)	17 (In 2012 only 17 students passed in grade one)	56.67	
No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	100.00	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	319,420		137,696		43.1%
Wage Rec't:	319,420	Wage Rec't:	137,696	Wage Rec't:	43.1%
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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	319.420	Total	137.696	Total	43.1%

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

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185)	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)	100.00	Nil
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**Vote: 576** Buliisa District**2013/14 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:	Butiaba Seed 190) Nil	Butiaba Seed 190) N/A		
<i>Expenditure</i>				
263306 Conditional transfers to Secondary Schools	268,920	179,280	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 268,920	<i>Non Wage Rec't:</i> 179,280	<i>Non Wage Rec't:</i>	66.7%
	<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 268,920</b>	<b>Total 179,280</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Nil
No. of classrooms constructed in USE	2 (A two classroom block constructed at Bungugu secondary school)	0 (Nil)	.00	
Non Standard Outputs:	Nil	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	137,000	68,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 137,000	<i>Domestic Dev't:</i> 68,500	<i>Domestic Dev't:</i>	50.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 137,000</b>	<b>Total 68,500</b>	<b>Total</b>	<b>50.0%</b>

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

0	The delay in the completion of the procurement process also delayed the start of construction works, and non remittance of support funds from UNICEF also delayed roll out of GBS and VAC activities in the planned sub counties.
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**Vote: 576** Buliisa District**2013/14 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:	<p>Salaried paid to 3 members of education staff</p> <p>Annual stationary requirements, 3000 litres of fuel for field activities</p> <p>Allowances for 3 staff paid</p> <p>Annual computer accessories and servicing of computers</p> <p>Cleaning of office</p> <p>Motor cycle repair and service (3 motorcycles)</p> <p>Revitalisation of 15 SMCs</p> <p>24 Monitoring and supervision visits for construction works</p> <p>- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya</p> <p>- Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya</p>	<p>Salaries paid to 3 members of education staff</p> <p>Quarterly stationary requirements, fuel for field activities</p> <p>Allowances for 3 staff paid</p> <p>Quarterly computer accessories and servicing of computers</p> <p>Cleaning of office</p> <p>Motor cycle repair and service (3</p>
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*Expenditure*

211101 General Staff Salaries	29,657	15,634	52.7%		
211103 Allowances	62,360	5,735	9.2%		
221002 Workshops and Seminars	41,000	18,000	43.9%		
221003 Staff Training	9,000	4,000	44.4%		
221011 Printing, Stationery, Photocopying and Binding	11,000	1,820	16.5%		
221014 Bank Charges and other Bank related costs	3,200	374	11.7%		
222001 Telecommunications	2,200	192	8.7%		
227001 Travel Inland	5,000	3,000	60.0%		
227004 Fuel, Lubricants and Oils	13,000	2,095	16.1%		
282103 Scholarships and related costs	0	3,364	N/A		
Wage Rec't:	29,657	Wage Rec't:	15,634	Wage Rec't:	52.7%
Non Wage Rec't:	13,000	Non Wage Rec't:	8,579	Non Wage Rec't:	66.0%
Domestic Dev't:	85,060	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	70,000	Donor Dev't:	30,000	Donor Dev't:	42.9%
Total	197,717	Total	54,213	Total	27.4%

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

No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	1 (1 inspection report compiled and sub-mitted to Council)	33.33	N/A
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**Vote: 576** Buliisa District**2013/14 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 primary schools inspected in quarter	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	10 (10 UPE schools)	23.81	
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (N/A)	0	
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	3 (Biiso War Memorial SSS, Butiaba Seed SSS and Uganda Martyrs SSS inspected.)	60.00	
Non Standard Outputs:	Nil	N/A		

*Expenditure*

211103 Allowances	<b>22,335</b>	5,105	22.9%	
221001 Advertising and Public Relations	<b>200</b>	300	150.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,900</b>	250	13.2%	
227001 Travel Inland	<b>1,000</b>	124	12.4%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	3,606	103.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,020</b>	9,385	49.3%	
Domestic Dev't:	<b>16,215</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,235</b>	<b>9,385</b>	<b>26.6%</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**

0 Nil

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants , 2 motor cycles and office block maintained. and procurement of 8 bics	5 salaries to 1 staff paid, 1100 ltrs of Fuel, 1 tonner and consultations to the centre made, 4 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers, one motoecycles repaired and allowancies to staff paid
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*Expenditure*

211101 General Staff Salaries	16,328	9,000	55.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000	N/A		
211103 Allowances	4,900	1,193	24.3%		
221002 Workshops and Seminars	6,000	6,000	100.0%		
227001 Travel Inland	13,079	7,661	58.6%		
227004 Fuel, Lubricants and Oils	10,000	2,400	24.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	740	49.3%		
221014 Bank Charges and other Bank related costs	500	116	23.2%		
Wage Rec't:	16,328	Wage Rec't:	9,000	Wage Rec't:	55.1%
Non Wage Rec't:	17,479	Non Wage Rec't:	8,187	Non Wage Rec't:	46.8%
Domestic Dev't:	26,400	Domestic Dev't:	11,923	Domestic Dev't:	45.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,207	Total	29,109	Total	48.3%

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	0 (Nil)	0 (Nil)	0	Nil
No. of Road user committees trained	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	0 (Nil)	.00	
Non Standard Outputs:		Nil		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	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:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km. Kihungya -	3 (Cleared bottle necks on Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala -	23.08	Inadquate funds
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**Vote: 576** Buliisa District**2013/14 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**

Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)  
Nyamasoga 3km, Uribo - Kakora, Uduku ii - Avogera and Kihungya - Kimbeni - Kagera)

Non Standard Outputs: Supervision and monitoring of works, Nil

*Expenditure*

263104 Transfers to other gov't units(current) 0 23,690 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,690	Non Wage Rec't:	23,690	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,690</b>	<b>Total</b>	<b>23,690</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	5 (Speak 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	0 (Nil)	.00	Nil
Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	0 (Nil)	.00	

Non Standard Outputs: Supervision and Monitoring Nil

*Expenditure*

263104 Transfers to other gov't units(current) 0 40,715 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,639	Non Wage Rec't:	40,715	Non Wage Rec't:	49.9%
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>81,639</b>	<b>Total</b>	<b>40,715</b>	<b>Total</b>	<b>49.9%</b>

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

No. of bridges maintained	0 (Nil)	0 (Nil)	0	Delays in procurement process
Length in Km of District roads periodically maintained	8 (Bugogo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km .)	0 (Nil)	.00	

**Vote: 576** Buliisa District**2013/14 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	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyerama - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km..)	126 (Routine manual maintenance of 120.1km of Kilyango - Kharatum - Kamandindi. Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, 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 and Sitin - Kayanja - Busingiro and Routine mechanised maintenance of 5.8km of Biiso - Kampala - Katumba, Kagera - Kimbeni, Sitin- Itambiro - Udukur, Nyamasoga - Itutwe and Sitin - Kayanja - Busingiro)	88.11	
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Non Standard Outputs: Nil Monitoring and Supervision Vists made

*Expenditure*

263101 LG Conditional grants(current)	0	30,558	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 179,516		30,558	Non Wage Rec't: 17.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 179,516</b>		<b>30,558</b>	<b>Total 17.0%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)	0	Nil
Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)	0 (Nil)	.00	
No. of Bridges Repaired	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Training of road user committies	Nil		

*Expenditure*

**Vote: 576** Buliisa District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>71,794</b>	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:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,794</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 Nil

Non Standard Outputs:	Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims, 400ltrs of fuel bought.	Repaired vehicles Reg. no. LG 0006 - 75, UG0485Z, UG 2931R and 30 Litres desel procured.
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**Expenditure**

227004 Fuel, Lubricants and Oils	1,200	101	8.4%		
228002 Maintenance - Vehicles	14,217	7,542	53.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,307	Non Wage Rec't:	7,642	Non Wage Rec't:	37.6%
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	20,307	Total	7,642	Total	37.6%

**Output: Plant Maintenance**

0 Nil

Non Standard Outputs:	Plant/ Road equipments Maintenance carried out	Service of LG0003 - 030 and one set of tyres procured
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**Expenditure**

228003 Maintenance Machinery, Equipment and Furniture	9,000		3,879		43.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	3,879	Non Wage Rec't:	43.1%
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	9,000	Total	3,879	Total	43.1%

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 576** Buliisa District**2013/14 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***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 12 Salaries to 1 staff paid</li> <li>- 14 reams of papers,</li> <li>- 4 printer cartridges,</li> <li>- 2 dozens of pen and pencils,</li> <li>- 1 dozen of note books,</li> <li>- 12 montly bank charges paid.</li> <li>- Cleaning of offices made</li> <li>- O/M of vehicle and Motor cycle done</li> <li>- 1 camera &amp;1 modem purchased</li> <li>- 9 office chairs procured</li> <li>-2 office trays</li> <li>- consultations to the centre nmade</li> </ul>	<ul style="list-style-type: none"> <li>- 6 monthly Salaries to 1 staff paid</li> <li>- 8 reams of papers,</li> <li>- 2printer cartridges,</li> <li>- 6 montly bank charges paid.</li> <li>- 830 ltrs of fuel bought</li> <li>- allowancies to staff paid</li> </ul>	0	The departmental vehicle is down for the last 18 months
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*Expenditure*

211101 General Staff Salaries	15,189	2,893	19.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,377	3,340	39.9%
211103 Allowances	5,466	2,279	41.7%
221014 Bank Charges and other Bank related costs	300	314	104.5%
221011 Printing, Stationery, Photocopying and Binding	1,364	909	66.6%
227001 Travel Inland	4,200	3,237	77.1%
227004 Fuel, Lubricants and Oils	7,320	3,000	41.0%
Wage Rec't:	15,189	2,893	19.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,867	13,080	39.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,056</b>	<b>15,972</b>	<b>33.2%</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	0 (0)	.00	limited drilling firms in the country
No. of supervision visits during and after construction	54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	3 (Supervision visits made to drilling in avogera in Ngwedo s/c)	5.56	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (Nil)	0	

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality 0 (nil) 0 (Nil) 0

No. of sources tested for water quality 0 (Nil) 0 (Nil) 0

Non Standard Outputs:

-14 Visits to drilling of bore holes  
 -15 visits to drilling of bore holes  
 -12 visits to Construction visits latrines and shallow wells  
 - 12 Visits to rehabilitation of boreholes

Supervision visits made to drilling in avogera in Ngwedo s/c

*Expenditure*

211103 Allowances	3,332	895	26.9%
227001 Travel Inland	3,440	706	20.5%
228002 Maintenance - Vehicles	0	4,446	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,332	6,047	Domestic Dev't: 82.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,332</b>	<b>6,047</b>	<b>Total 82.5%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	26 (Ngwedo, Buliisa and Kigwera sub counties)	0 (Nil)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)	0	
No. Of Water User Committee members trained	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)	0 (Nil)	.00	



**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visits done - 20 trainings to communities to fiulfill critical requirments)	6 (4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visites done - 20 trainings to communities to fiulfill critical requirments)	13.04	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Nil		

**Expenditure**

211103 Allowances	17,890	7,538	42.1%
221011 Printing, Stationery, Photocopying and Binding	8,230	1,545	18.8%
222001 Telecommunications	1,260	250	19.8%
227001 Travel Inland	10,050	6,580	65.5%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,492	15,913	Domestic Dev't:	34.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,492</b>	<b>15,913</b>	<b>Total</b>	<b>34.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	20 villages improving sanitation and hygiene in communities - 1 sanitation week activity ran between in march 2013	0	refusal to dig latrines
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**Expenditure**

211103 Allowances	6,000	6,543	109.1%
221011 Printing, Stationery, Photocopying and Binding	3,300	335	10.2%
227001 Travel Inland	7,500	1,432	19.1%
227004 Fuel, Lubricants and Oils	5,200	2,054	39.5%

**Vote: 576** Buliisa District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	10,364	Non Wage Rec't:	47.1%
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>22,000</b>	<b>Total</b>	<b>10,364</b>	<b>Total</b>	<b>47.1%</b>

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

0 Nil

Non Standard Outputs:	- payment of retention for works executed in 2012/13FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done - sitting debt paid	- retention paid - bids evaluated - boqs prepared
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**Expenditure**

231007 Other Structures	23,771	2,775	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,771	2,775	11.7%
Donor Dev't:		0	0.0%
Total	23,771	2,775	11.7%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (- 6 bore holes rehabilitated)	0 (Nil)	.00	Limited drilling firms in the country,
No. of deep boreholes drilled (hand pump, motorised)	27 (- 9 bore holes rolled over from fy 2012/13 completed at kharatoum, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, Kakoora/ pedikoolo & kijangi. - 6 bore holes drilled at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - sitting of 6 boreholes at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya -)	7 (-7 boreholes for FY 2012/13 completed)	25.93	Delayed procurements taking the first three quarters of the fy

Non Standard Outputs:	Supervision and Monitering	Nil
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**Expenditure**

231007 Other Structures	301,664	66,433	22.0%
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**Vote: 576** Buliisa District**2013/14 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**

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:	301,664	Domestic Dev't:	66,433	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>301,664</b>	<b>Total</b>	<b>66,433</b>	<b>Total</b>	<b>22.0%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Sengalendu landing site 2kms)	0 (Nil)	.00	Nil
Non Standard Outputs:	N/A	Nil		

**Expenditure**

223006 Water	12,000	3,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,000	25.0%

**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 Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	Staff salary for staff for 6 months paid	0	Nil
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**Expenditure**

211101 General Staff Salaries	8,741	5,562	63.6%
211103 Allowances	1,030	400	38.8%
221009 Welfare and Entertainment	0	460	N/A

**Vote: 576** Buliisa District**2013/14 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**

221014 Bank Charges and other Bank related costs	0		226		N/A
227004 Fuel, Lubricants and Oils	500		100		20.0%
Wage Rec't:	8,741	Wage Rec't:	5,562	Wage Rec't:	63.6%
Non Wage Rec't:	1,530	Non Wage Rec't:	1,186	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10.271	Total	6.748	Total	65.7%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland Management plan)	1 (one training conducted in Kigwera)	33.33	Nil
Area (Ha) of Wetlands demarcated and restored	1 (fuel allowences, purchase of stationery.)	0 (Nil)	.00	
Non Standard Outputs:	formulation of Nile delta ramsar wetland management plan	N/A		

*Expenditure*

211103 Allowances	680	570	83.8%		
223901 Rent (Produced Assets) to other govt. Units	0	260	N/A		
227004 Fuel, Lubricants and Oils	300	130	43.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	980	Non Wage Rec't:	960	Non Wage Rec't:	98.0%
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	980	Total	960	Total	98.0%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (One trainind in subcounties oof Ngwedo and Kigwera in Wetland management)	0 (N/A)	.00	N/A
Non Standard Outputs:	5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland	N/A		

*Expenditure*

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:	0	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>0</b>	<b>Total</b>	<b>0.0%</b>

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

**Vote: 576** Buliisa District**2013/14 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**

No. of monitoring and compliance surveys undertaken 4 (4 monitoring and compliance carried out in the entire District) 0 (Nil) .00 Nil

Non Standard Outputs: Nil  
Surveillance baseline survey of murchison delta conducted in Kichoke, Kirama, Avogera and Mubaku.

*Expenditure*

211103 Allowances	0	243	N/A
221009 Welfare and Entertainment	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
227004 Fuel, Lubricants and Oils	41	201	490.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41	744	1814.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41</b>	<b>744</b>	<b>1814.6%</b>

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

No. of new land disputes settled within FY 80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of District land Board -monitoting and supervision of DLSPland component in Biiso S/C -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee) 0 (Physical planning survailance carried out in Biiso sub county) .00 Nil

Non Standard Outputs: -2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -District land surveyed and titled, procurement of office seal done, Nil

*Expenditure*

211103 Allowances	3,000	1,076	35.9%
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**Vote: 576** Buliisa District**2013/14 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**

221002 Workshops and Seminars	6,000	3,000	50.0%	
224002 General Supply of Goods and Services	9,469	251	2.6%	
228002 Maintenance - Vehicles	8,000	460	5.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,469	446	6.0%	
Domestic Dev't:	30,000	4,341	14.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,469</b>	<b>4,787</b>	<b>12.8%</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 - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	6 Monthly Staff Salaries paid stationery for dept procured Fuel for the dept procured Registration Certificates for groups procured Workshopss attended
	facilitated - 12 parish chiefs trained	

**Expenditure**

211101 General Staff Salaries	30,216	14,444	47.8%
211103 Allowances	7,200	2,590	36.0%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221002 Workshops and Seminars	11,000	1,600	14.5%
221011 Printing, Stationery, Photocopying and Binding	210	2,130	1014.3%
221014 Bank Charges and other Bank related costs	0	379	N/A

**Vote: 576** Buliisa District**2013/14 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**

224002 General Supply of Goods and Services	1,800	742	41.2%	
227004 Fuel, Lubricants and Oils	4,900	1,382	28.2%	
228001 Maintenance - Civil	0	5,593	N/A	
Wage Rec't:	30,216	Wage Rec't: 14,444	Wage Rec't: 47.8%	
Non Wage Rec't:	1,110	Non Wage Rec't: 5,306	Non Wage Rec't: 478.1%	
Domestic Dev't:	40,200	Domestic Dev't: 10,609	Domestic Dev't: 26.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>71,526</b>	<b>Total 30,359</b>	<b>Total 42.4%</b>	

**Output: Probation and Welfare Support**

No. of children settled	100 (Settling of 200 family disputes Settling of abandoned children (10 cases) Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law)	1 (Follow up visit on abandoned child in Biiso subcounty made. The was later linked to AMARI Community Development wherw he ia now settled.)	1.00	Nil
Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	Audit of NUSAF subprojects done. Reports produced and submitted to OPM, NUSAF vehicle maintained in good mechanical condition.		

**Expenditure**

211103 Allowances	2,374	610	25.7%	
224002 General Supply of Goods and Services	666,452	7,828	1.2%	
227004 Fuel, Lubricants and Oils	10,500	70	0.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,374	Non Wage Rec't: 680	Non Wage Rec't: 20.2%	
Domestic Dev't:	686,599	Domestic Dev't: 7,828	Domestic Dev't: 1.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>689,973</b>	<b>Total 8,508</b>	<b>Total 1.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)	80 (30 House hold mentors facilitated 50 FAL Instructors facilitated Translation of proficiency tests for Alur and Runyoro done)	3.20	FAL grant inadequate
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 sensitisation meetings conducted</li> <li>- 40 FAL instructors facilitated</li> <li>- 4 supervisions visits made</li> <li>- 2500 adult leaners trained</li> <li>- 4 radio talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring of FAL activities conducted by the secretary for Gender</li> <li>1 supervision visit made</li> </ul>
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*Expenditure*

211103 Allowances	9,000	6,340	70.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,500	166.7%
224002 General Supply of Goods and Services	6,500	6,000	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,371	340	10.1%
Domestic Dev't:	20,000	14,500	72.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,371</b>	<b>14,840</b>	<b>63.5%</b>

**Output: Gender Mainstreaming**

		0	Nil
Non Standard Outputs:	4 quarterly meetings conducted 2 gender mainstreaming workshops conducted 4 monitoring visits conducted for women projects 1 women council meeting conducted 1 womens day celebration conducted	1 quarterly meetings conducted 20 Women trained in gender mainstreaming	

*Expenditure*

211103 Allowances	1,500	578	38.5%
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,997	668	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,997</b>	<b>668</b>	<b>16.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	<ul style="list-style-type: none"> <li>20 (4 court sessions attended</li> <li>2 monitoring visits for youth projects</li> <li>Radio talk show held</li> <li>1 youth executive committee. 4 district youth executive meeting held.</li> <li>Stationery purchased.)</li> </ul>	<ul style="list-style-type: none"> <li>2 (1Monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair person youth committee.)</li> </ul>	10.00	N/A
Non Standard Outputs:	Nil	N/A		



**Vote: 576** Buliisa District**2013/14 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***Expenditure*

211103 Allowances	400	751	187.7%	
221009 Welfare and Entertainment	387	39	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	987	789	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>987</b>	<b>789</b>	<b>80.0%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	0 (Nil)	.00	N/A
Non Standard Outputs:	Nil	N/A		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>	

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

No. of assisted aids supplied to disabled and elderly community	15 (- 4 executive meetings for PWDs held - 1 disability council held - 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with special grant)	0 (Nil)	.00	Nil
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Non Standard Outputs:	Nil	PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs Verification exercise carried out for PWD groups in Butiaba sub county. Constitution for the Union for Disabled drafted., 2 District Disability Councillor
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*Expenditure*

211103 Allowances	450	1,178	261.9%	
221002 Workshops and Seminars	214	402	187.9%	
221011 Printing, Stationery, Photocopying and Binding	300	184	61.3%	

**Vote: 576** Buliisa District**2013/14 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**

<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>6,950</b>	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	25.4%
<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>6,950</b>	<b>Total</b>	<b>1,764</b>	<b>Total</b>	<b>25.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women council supported)	1 (Women council grant to Kihungya Care Givers and Orphans Group Women meeting held to foster income generating activities in Kihungya subcounty.)	100.00	Nil
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	1,500		1,159		77.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,159	Non Wage Rec't:	58.0%
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	2,000	Total	1,159	Total	58.0%

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored	2 groups supported.	0	Nil
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*Expenditure*

263204 Transfers to other gov't units(capital)	34,442	12,600	36.6%
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:	34,442	12,600	Domestic Dev't: 36.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	34,442	Total 12,600	Total 36.6%

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

0 Nil

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S	Construction works on staff house at Buliisa p/s underway
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*Expenditure*

231001 Non-Residential Buildings	329,106	42,165	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	329,106	42,165	12.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>329,106</b>	<b>42,165</b>	<b>12.8%</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**

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for 1 staff in DPU paid for 6 months, Quarterly stationary requirements purchased, Subsistence Allowances for staff paid for 6 months 1st quarter OBT report and BFP compiled and delivered to MOFPED/MOLG Regional review workshops for DLSP attend	0	Lack of power hampers timely production of documents and reports
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*Expenditure*

211101 General Staff Salaries	21,703	7,924	36.5%
211103 Allowances	6,200	12,129	195.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	580	23.2%
221014 Bank Charges and other Bank related costs	1,300	443	34.1%
221017 Subscriptions	1,000	480	48.0%

**Vote: 576** Buliisa District**2013/14 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**

227004 Fuel, Lubricants and Oils	3,000	3,637	121.2%	
228003 Maintenance Machinery, Equipment and Furniture	700	200	28.6%	
Wage Rec't:	21,703	Wage Rec't: 7,924	Wage Rec't: 36.5%	
Non Wage Rec't:	1,500	Non Wage Rec't: 4,177	Non Wage Rec't: 278.5%	
Domestic Dev't:	18,000	Domestic Dev't: 13,292	Domestic Dev't: 73.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>41,203</b>	<b>Total 25,393</b>	<b>Total 61.6%</b>	

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	8 (8 District Council meetings conducted)	0 (Nil)	.00	Local revenue collection is still very low and this affects the implementation of some activities
No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	4 (4 DPTC meetings held 1 budget desk meeting conducted)	33.33	
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	2 (2 staff in place)	100.00	
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	1 DLSP Quarterly review and planning meeting held		

**Expenditure**

211103 Allowances	6,137	2,500	40.7%	
221002 Workshops and Seminars	13,744	9,900	72.0%	
221011 Printing, Stationery, Photocopying and Binding	2,501	630	25.2%	
227004 Fuel, Lubricants and Oils	4,500	3,450	76.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 3,500	Non Wage Rec't: 70.0%	
Domestic Dev't:	25,482	Domestic Dev't: 12,980	Domestic Dev't: 50.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,482</b>	<b>Total 16,480</b>	<b>Total 54.1%</b>	

**Output: Development Planning**

0 Funding is not enough

**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Quarterly progressive reports compiled and submitted Mentoring of LLGs conducted Facilitated DLSP roads procurements
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*Expenditure*

211103 Allowances	5,200	3,920	75.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	932	51.8%
227004 Fuel, Lubricants and Oils	3,500	1,101	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,143	57.1%
Domestic Dev't:	12,000	4,810	40.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>5,953</b>	<b>42.5%</b>

**Output: Operational Planning**

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	1 Motor vehicle and 2 cycles repaired and maintained Purchase of catridge and stationary	0	Funding is not enough
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*Expenditure*

211103 Allowances	6,500	2,200	33.8%
221002 Workshops and Seminars	0	13,032	N/A
227004 Fuel, Lubricants and Oils	2,000	313	15.6%
228002 Maintenance - Vehicles	9,700	6,640	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	22,185	110.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>22,185</b>	<b>110.9%</b>

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

			0	Funding is still very low
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**Vote: 576** Buliisa District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Internal assesment and follow up exercise conducted both at department level and LLGs Monitoring carried out of projects under LGMSD AND PRDP
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*Expenditure*

211103 Allowances	6,500	10,051	154.6%
221011 Printing, Stationery, Photocopying and Binding	1,300	940	72.3%
221014 Bank Charges and other Bank related costs	0	1	N/A
227001 Travel Inland	11,106	1,300	11.7%
227004 Fuel, Lubricants and Oils	4,000	3,925	98.1%
228002 Maintenance - Vehicles	1,000	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,106	6,033	46.0%
Domestic Dev't:	11,000	11,684	106.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,106</b>	<b>17,717</b>	<b>73.5%</b>

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

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Kisansya P/S, Construction of a 1 five stance VIP latrine at Buliisa Health IV, Construction of 1 two stance latrine at Health office block and Retention provisions	Retention paid for VIP latrines at Kabolwa and Walukuba P/S	0	Slow procurement process
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*Expenditure*

231001 Non-Residential Buildings	45,811	10,430	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,811	10,430	22.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,811</b>	<b>10,430</b>	<b>22.8%</b>

**Vote: 576** Buliisa District**2013/14 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**

		0	limited local revenue
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Non Standard Outputs:	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions	6 Monthly salaries paid to 2 staff members First quarter audit report produced
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**Expenditure**

211101 General Staff Salaries	13,849		6,673		48.2%
211103 Allowances	1,500		1,884		125.6%
227004 Fuel, Lubricants and Oils	500		1,500		300.0%
Wage Rec't:	13,849	Wage Rec't:	6,673	Wage Rec't:	48.2%
Non Wage Rec't:	7,000	Non Wage Rec't:	3,384	Non Wage Rec't:	48.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,849	Total	10,057	Total	48.2%

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.)	17/01/14 (Nil)	#Error	Limited Local revenue.
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**Vote: 576** Buliisa District**2013/14 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**

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 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	100.00	
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Non Standard Outputs:	Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	N/A
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*Expenditure*

<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>6,987</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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>6,987</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 576** Buliisa District**2013/14 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>3,405,886</b>	<i>Wage Rec't:</i> 1,490,960	<i>Wage Rec't:</i> 43.8%	
	<i>Non Wage Rec't:</i> <b>1,507,799</b>	<i>Non Wage Rec't:</i> 698,734	<i>Non Wage Rec't:</i> 46.3%	
	<i>Domestic Dev't:</i> <b>3,547,924</b>	<i>Domestic Dev't:</i> 793,234	<i>Domestic Dev't:</i> 22.4%	
	<i>Donor Dev't:</i> <b>161,000</b>	<i>Donor Dev't:</i> 51,754	<i>Donor Dev't:</i> 32.1%	
	<b>Total</b> <b>8,622,608</b>	<b>Total</b> <b>3,034,682</b>	<b>Total</b> <b>35.2%</b>	

**Vote: 576** Buliisa District**2013/14 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: Buliisa</i>		<b>34,442</b>	<b>12,600</b>
<i>Sector: Social Development</i>				<b>34,442</b>	<b>12,600</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>34,442</b>	<b>12,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,442</b>	<b>12,600</b>
LCII: Not Specified				34,442	12,600
Item: 263204 Transfers to	other govt. units				
<b>Transfers to</b>	All sub-counties	CDD	N/A	34,442	12,600
<b>community subprojects</b>					
<b>in all subcounties</b>					

**Vote: 576** Buliisa District**2013/14 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>470,627</b>	<b>54,078</b>
<b>Sector: Agriculture</b>				<b>71,828</b>	<b>34,552</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828</b>	<b>34,552</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828</b>	<b>34,552</b>
LCII: Not Specified				71,828	34,552
Item: 263201 LG Conditional grants					
<b>Biiso Sub-county</b>		Conditional Grant for NAADS	N/A	71,828	34,552
<b>Sector: Works and Transport</b>				<b>367,959</b>	<b>4,210</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>367,959</b>	<b>4,210</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>333,000</b>	<b>0</b>
LCII: Biiso				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Victor - Kahemura - Kayongo – Sitini 5km</b>	Akimi B	DLSP	Being Procured	150,000	0
LCII: Bubwe				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km</b>		DLSP	Being Procured	150,000	0
LCII: Busingiro				33,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Sitini B-Busingiro-Udukuru 2.2km</b>		DLSP	Being Procured	33,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,210</b>	<b>4,210</b>
LCII: Not Specified				0	4,210
Item: 263104 Transfers to other govt. units					
<b>Biiso - Tangala - Nyamasoga</b>		Conditional Grant to PAF monitoring	N/A	0	4,210
LCII: Nyamasoga				4,210	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biiso - Tangala - Nyamasoga 4km</b>		Conditional Grant to PAF monitoring	N/A	4,210	0
<b>Output: District Roads Maintenance (URF)</b>				<b>30,749</b>	<b>0</b>
LCII: Biiso				2,365	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitin- itambiro-udukuru 3km</b>		Conditional Grant to PAF monitoring	N/A	2,365	0
LCII: Bubwe				7,254	0

**Vote: 576** Buliisa District**2013/14 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>470,627</b>	<b>54,078</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tangala - Kampala 4.2km</b>		Conditional Grant to PAF monitoring	N/A	3,469	0
<b>Katumba - Kampala - Biiso 4.8km</b>		Conditional Grant to PAF monitoring	N/A	3,785	0
LCII: Busingiro				13,404	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Musiizi - Kalengeija 6.6km</b>		Conditional Grant to PAF monitoring	N/A	5,204	0
<b>Sitin- Kayanja- Busingiro 3.8km</b>		Conditional Grant to PAF monitoring	N/A	2,996	0
<b>Sitin- Kihungya 6.6km</b>		Not Specified	N/A	5,204	0
LCII: Nyamasoga				7,726	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamasoga- itutwe 1.5km</b>		Conditional Grant to PAF monitoring	N/A	1,182	0
<b>Biiso - Nyeramya - Waaki 8.3km</b>		Conditional Grant to PAF monitoring	N/A	6,544	0
<b>Sector: Health</b>				<b>8,240</b>	<b>3,836</b>
<b>LG Function: Primary Healthcare</b>				<b>8,240</b>	<b>3,836</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,240</b>	<b>3,836</b>
LCII: Biiso				8,240	3,836
Item: 263104 Transfers to other govt. units					
<b>Transfer to Biiso Health centre III</b>	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	0	3,836
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Biiso H/C III</b>		Conditional Grant to PHC- Non wage	N/A	8,240	0
<b>Sector: Water and Environment</b>				<b>4,600</b>	<b>1,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600</b>	<b>1,050</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,600</b>	<b>1,050</b>
LCII: Biiso				4,600	1,050
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Evaluation of bids</b>		Conditional Grant to PAF monitoring	Being Procured	2,600	1,050

**Vote: 576** Buliisa District**2013/14 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>470,627</b>	<b>54,078</b>
<b>Rehabilitation of 1kihuha shallow well</b>		Urban Unconditional Grant - Non Wage	Being Procured	2,000	0
<b>Sector: Public Sector Management</b>				<b>18,000</b>	<b>10,430</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,000</b>	<b>10,430</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000</b>	<b>10,430</b>
LCII: Not Specified				18,000	10,430
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 6 Protected Springs/Shallow wells</b>	Biiso and Kihungya sub-counties	LGMSD (Former LGDP)	Works Underway	18,000	10,430

**Vote: 576** Buliisa District**2013/14 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>1,062,634</b>	<b>105,583</b>
<b>Sector: Agriculture</b>				<b>87,603</b>	<b>34,402</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>34,402</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828</b>	<b>34,402</b>
LCII: Not Specified				71,828	34,402
Item: 263201 LG Conditional grants					
<b>Buliisa Sub-county</b>		Conditional Grant for NAADS	N/A	71,828	34,402
<i>LG Function: District Production Services</i>				<i>15,776</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>15,776</b>	<b>0</b>
LCII: Kigoya				15,776	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a fence around Kijangi auction market</b>		PRDP	Being Procured	15,776	0
<b>Sector: Works and Transport</b>				<b>699,802</b>	<b>3,749</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>699,802</i>	<i>3,749</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>676,500</b>	<b>0</b>
LCII: Bugana				142,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kigoya hospital-Katalebe/Bugana 9.5km</b>		DLSP	Being Procured	142,500	0
LCII: Kakora				534,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Uriibo – Beroya – Kakoora 4.8km</b>		DLSP	Being Procured	144,000	0
<b>Kijangi - Kijumbya - Kakoora 13km</b>		DLSP	Being Procured	390,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,749</b>	<b>3,749</b>
LCII: Not Specified				0	3,749
Item: 263104 Transfers to other govt. units					
<b>Uriibo - Kakora</b>		Urban Unconditional Grant - Non Wage	N/A	0	3,749
LCII: Kakora				3,749	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Uriibo - Kakora 2km</b>		Conditional Grant to PAF monitoring	N/A	3,749	0
<b>Output: District Roads Maintenance (URF)</b>				<b>19,553</b>	<b>0</b>

**Vote: 576** Buliisa District**2013/14 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>1,062,634</b>	<b>105,583</b>
LCII: Bugana				8,436	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buliisa - Bugaana</b>		Conditional Grant to	N/A	8,436	0
<b>10.7km</b>		PAF monitoring			
LCII: Kigoya				11,117	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngazi - Kabolwa 4.8km</b>		Conditional Grant to	N/A	3,785	0
		PAF monitoring			
<b>Kisiabi - Kabolwa</b>		Conditional Grant to	N/A	7,332	0
<b>9.3km</b>		PAF monitoring			
<b>Sector: Water and Environment</b>				<b>257,228</b>	<b>67,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>257,228</b>	<b>67,432</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,600</b>	<b>999</b>
LCII: Biiso				12,600	999
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention</b>		Conditional Grant to	Being Procured	12,600	999
<b>and Debts to</b>		PAF monitoring			
<b>contractors who drilled</b>					
<b>B/H, Spring</b>					
<b>rehabilitation, extension</b>					
<b>of piped water to</b>					
<b>butaiba, latrine</b>					
<b>construction</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>31,000</b>	<b>0</b>
LCII: Kigoya				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of latrines</b>		Conditional Grant to	Being Procured	31,000	0
<b>in ,landing site of</b>		PAF monitoring			
<b>kabolwa</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>204,184</b>	<b>66,433</b>
LCII: Bugana				28,484	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a BH</b>	Ngwedo	Conditional Grant to	Being Procured	5,484	0
<b>at kihungya</b>		PAF monitoring			
<b>Drilling of Buliisa s/c</b>	Kataleba	Conditional Grant to	Being Procured	23,000	0
<b>HQTRS bore hole</b>		PAF monitoring			
LCII: Kigoya				152,700	66,433
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 576** Buliisa District**2013/14 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>1,062,634</b>	<b>105,583</b>
sitting of kharatoum, mubaku, uduku I, Bugana s/c QTRS, Kigoya, ajigo	Karatoum	Conditional Grant to PAF monitoring	Being Procured	15,000	0
completion of the drilling of the rolled over 9 boreholes at kharatoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm, kijangi		Conditional Grant to PAF monitoring	Being Procured	137,700	66,433
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				23,000	0
<b>Drilling of uduku I Bore Hole</b>	Kijangi	Conditional Grant to PAF monitoring	Being Procured	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>9,444</b>	<b>0</b>
LCII: Bugana Item: 231007 Other Fixed Assets (Depreciation)				4,722	0
<b>Rehabilitation of kichoke center bore hole</b>		PRDP	Being Procured	4,722	0
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				4,722	0
<b>4721851</b>		PRDP	Being Procured	4,722	0
<b>Sector: Public Sector Management</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000</b>	<b>0</b>
LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation)				18,000	0
<b>Construction of 1 five stance VIP latrines</b>	Buliisa HC IV - OPD	LGMSD (Former LGDP)	Being Procured	18,000	0



**Vote: 576** Buliisa District**2013/14 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>748,594</b>	<b>200,801</b>
<b>Sector: Agriculture</b>				<b>71,828</b>	<b>34,702</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828</b>	<b>34,702</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828</b>	<b>34,702</b>
LCII: Not Specified				71,828	34,702
Item: 263201 LG Conditional grants					
<b>Buliisa Town Council</b>		Conditional Grant for NAADS	N/A	71,828	34,702
<b>Sector: Works and Transport</b>				<b>81,639</b>	<b>40,715</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,639</b>	<b>40,715</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>81,639</b>	<b>40,715</b>
LCII: Eastern Ward				71,375	28,073
Item: 263104 Transfers to other govt. units					
<b>Kazairwe road</b>		Other Transfers from Central Government	N/A	0	4,588
<b>Tunduru road</b>		Other Transfers from Central Government	N/A	0	14,581
<b>Majara road</b>		Other Transfers from Central Government	N/A	0	1,635
<b>Speke road</b>		Other Transfers from Central Government	N/A	0	4,486
<b>Mulinde road</b>		Other Transfers from Central Government	N/A	0	2,782
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lubanga road</b>		Conditional Grant to PAF monitoring	N/A	4,178	0
<b>Karafa road</b>		Conditional Grant to PAF monitoring	N/A	8,947	0
<b>Kilere road</b>		Conditional Grant to PAF monitoring	N/A	6,658	0
<b>Manyuru road</b>		Conditional Grant to PAF monitoring	N/A	4,750	0
<b>Muhinda road</b>		Conditional Grant to PAF monitoring	N/A	6,849	0

**Vote: 576** Buliisa District**2013/14 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>748,594</b>	<b>200,801</b>
<b>Rugadya road</b>		Conditional Grant to PAF monitoring	N/A	7,994	0
<b>Rwahwire road</b>		Conditional Grant to PAF monitoring	N/A	1,724	0
<b>Sir Tito Winyi road</b>		Conditional Grant to PAF monitoring	N/A	10,664	0
<b>Speak road</b>		Conditional Grant to PAF monitoring	N/A	9,710	0
<b>Kazairwe road</b>		Conditional Grant to PAF monitoring	N/A	9,901	0
LCII: Western Ward Item: 263104 Transfers to other govt. units				10,264	12,642
<b>Karafa Completion</b>		Other Transfers from Central Government	N/A	0	4,079
<b>Yoweri Completion</b>		Other Transfers from Central Government	N/A	0	1,937
<b>Lubanga Completion</b>		Other Transfers from Central Government	N/A	0	1,529
<b>Sir Tito Winyi roads</b>		Other Transfers from Central Government	N/A	0	5,096
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yoweri road</b>		Conditional Grant to PAF monitoring	N/A	4,941	0
<b>Munywakawa road</b>		Conditional Grant to PAF monitoring	N/A	5,323	0
<b>Sector: Education</b>				<b>206,000</b>	<b>23,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>206,000</b>	<b>23,883</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				10,000	0
<b>A 2 stance pit latrine constructed</b>	Kisiabi Primary School	Conditional Grant to SFG	Being Procured	10,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>23,883</b>
LCII: Civic Ward Item: 231001 Non Residential buildings (Depreciation)				10,000	23,883

**Vote: 576** Buliisa District**2013/14 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>748,594</b>	<b>200,801</b>
<b>Construction of - 2 stance latrine</b>	Uganda Martyers primary school	PRDP	Works Underway	10,000	23,883
LCII: Western Ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of - 2 stance latrine</b>	Buliisa primary school	PRDP	Being Procured	10,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>88,000</b>	<b>0</b>
LCII: Eastern Ward				88,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A Twin staff house constructed</b>	Kisiabi Primary school	Conditional Grant to SFG	Being Procured	88,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>88,000</b>	<b>0</b>
LCII: Western Ward				88,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A twin staff house constructed</b>	Buliisa Primary School	PRDP	Being Procured	88,000	0
<b>Sector: Health</b>				<b>273,574</b>	<b>59,337</b>
<b>LG Function: Primary Healthcare</b>				<b>273,574</b>	<b>59,337</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>102,000</b>	<b>0</b>
LCII: Civic Ward				102,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house</b>	Buliisa HC III	Conditional Grant to PHC- Non wage	Being Procured	96,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of laptop</b>	DHOs Office	Conditional Grant to PHC Salaries	Being Procured	2,500	0
<b>Procurement of mowing machine</b>	Buliisa HC IV	Conditional Grant to PHC Salaries	Being Procured	3,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>144,774</b>	<b>46,120</b>
LCII: Civic Ward				144,774	46,120
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of DHOs office and store</b>	Buliisa District Headquarters	PRDP	Works Underway	144,774	46,120
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,800</b>	<b>13,217</b>
LCII: Civic Ward				26,800	13,217
Item: 263104 Transfers to other govt. units					
<b>Transfer to Buliisa Health Centre IV</b>	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	0	13,217

**Vote: 576** Buliisa District**2013/14 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>748,594</b>	<b>200,801</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buliisa H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	26,800	0
<b>Sector: Social Development</b>				<b>115,553</b>	<b>42,165</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>115,553</b>	<b>42,165</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>115,553</b>	<b>42,165</b>
LCII: Civic Ward				0	42,165
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff house at Buliisa P/S</b>		NUSAF 2	Not Started	0	42,165
LCII: Eastern Ward				115,553	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom blocks at Kisiabi P/S</b>	Kisiabi P/S	NUSAF 2	Being Procured	115,553	0

**Vote: 576** Buliisa District**2013/14 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>457,309</b>	<b>77,201</b>
<b>Sector: Agriculture</b>				<b>71,828</b>	<b>30,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828</i>	<i>30,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828</b>	<b>30,087</b>
LCII: Not Specified				71,828	30,087
Item: 263201 LG Conditional grants					
<b>Butiaba Sub-county</b>		Conditional Grant for NAADS	N/A	71,828	30,087
<b>Sector: Works and Transport</b>				<b>81,467</b>	<b>4,132</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,467</i>	<i>4,132</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,132</b>	<b>4,132</b>
LCII: Not Specified				0	4,132
Item: 263104 Transfers to other govt. units					
<b>Magali road</b>		Conditional Grant to PAF monitoring	N/A	0	4,132
LCII: Booma				4,132	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Magali road 1km</b>		Conditional Grant to PAF monitoring	N/A	4,132	0
<b>Output: District Roads Maintenance (URF)</b>				<b>77,335</b>	<b>0</b>
LCII: Booma				4,571	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Booma - HCII - Kawaibanda 2.9KM</b>		Conditional Grant to PAF monitoring	N/A	2,286	0
<b>Booma - Tatai - Waaki Bridge 3km</b>		Conditional Grant to PAF monitoring	N/A	2,285	0
LCII: Bugoigo				70,399	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugoigo - Sonsio 4.1km</b>		Conditional Grant to PAF monitoring	N/A	3,233	0
<b>Bugoigo - Sonsio 4.1km Periodic mech maint.</b>		Conditional Grant to PAF monitoring	N/A	67,166	0
LCII: Walukuba				2,365	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Walukuba - Main 1.8km</b>		Conditional Grant to PAF monitoring	N/A	946	0
<b>Nyamukuta - Main 1.2km</b>		Conditional Grant to PAF monitoring	N/A	1,419	0

**Vote: 576** Buliisa District**2013/14 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>457,309</b>	<b>77,201</b>
<b>Sector: Education</b>				<b>196,000</b>	<b>37,165</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>196,000</b>	<b>37,165</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>35,522</b>
LCII: Walukuba				0	35,522
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 3 classroom block at Nyamukuta P/S</b>		PRDP	Completed	0	35,522
<b>Output: Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Bugoigo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 2 stance pit latrine constructed</b>	Bugoigo Primary School	Conditional Grant to SFG	Being Procured	10,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>1,643</b>
LCII: Walukuba				10,000	1,643
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for Vip latrines at Butiaba Walukuba p/s, and Ngwedo ps</b>		PRDP	Not Started	0	1,643
<b>Construction of 2 - stance latrines</b>	Walukuba Primary School	PRDP	Being Procured	10,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>88,000</b>	<b>0</b>
LCII: Bugoigo				88,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A Twin staff house constructed</b>	Bugoigo Primary School	Conditional Grant to SFG	Being Procured	88,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>88,000</b>	<b>0</b>
LCII: Walukuba				88,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A twin staff house constructed</b>	Walukuba Primary School	PRDP	Being Procured	88,000	0
<b>Sector: Health</b>				<b>31,361</b>	<b>5,817</b>
<b>LG Function: Primary Healthcare</b>				<b>31,361</b>	<b>5,817</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,000</b>	<b>0</b>
LCII: Piida				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 four stance VIP latrine constructed for Martenity ward</b>	Butiaba HC III	Conditional Grant to PHC Salaries	Being Procured	19,000	0

**Vote: 576** Buliisa District**2013/14 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>457,309</b>	<b>77,201</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,361</b>	<b>5,817</b>
LCII: Booma				8,240	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butiaba h/c II</b>		Conditional Grant to PHC- Non wage	N/A	8,240	0
LCII: Bugoigo				4,120	1,981
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bugoigo Hc II</b>	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	0	1,981
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugoigo H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,120	0
LCII: Piida				0	3,836
Item: 263104 Transfers to other govt. units					
<b>Transfer to Butiaba Hc III</b>	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	0	3,836
<b>Sector: Water and Environment</b>				<b>66,843</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,843</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>66,843</b>	<b>0</b>
LCII: Booma				66,843	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of piped water from Boma GFS</b>	Biiso sub-county	Conditional Grant to PAF monitoring	Being Procured	66,843	0
<b>Sector: Public Sector Management</b>				<b>9,811</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,811</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,811</b>	<b>0</b>
LCII: Walukuba				9,811	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 five stance VIP latrines at Sonsio landing site</b>	Sonsio landing site	LGMSD (Former LGDP)	Being Procured	9,811	0

**Vote: 576** Buliisa District**2013/14 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>907,654</b>	<b>112,324</b>
<b>Sector: Agriculture</b>				<b>19,541</b>	<b>37,970</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>0</b>	<b>37,970</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>37,970</b>
LCII: Not Specified				0	37,970
Item: 263201 LG Conditional grants					
<b>Kigwera Sub county</b>		Conditional Grant for NAADS	N/A	0	37,970
<b>LG Function: District Production Services</b>				<b>19,541</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,541</b>	<b>0</b>
LCII: Wanseko				19,541	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of cattle crush</b>	Wanseko market	Conditional Grant to Agric. Ext Salaries	Being Procured	19,541	0
<b>Sector: Works and Transport</b>				<b>549,104</b>	<b>3,873</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>549,104</b>	<b>3,873</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>465,000</b>	<b>0</b>
LCII: Kigwera				465,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Wankende landing site - Kigwera T/C – Kilima 3km</b>		DLSP	Being Procured	90,000	0
<b>Wanseko - Masaka - Katala - Karakaba 12.5km</b>		DLSP	Being Procured	375,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,873</b>	<b>3,873</b>
LCII: Not Specified				0	3,873
Item: 263104 Transfers to other govt. units					
<b>Kilima - Kirama</b>		Conditional Grant to PAF monitoring	N/A	0	3,873
LCII: Kirama				3,873	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kilima - Kirama 1km</b>		Conditional Grant to PAF monitoring	N/A	3,873	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,436</b>	<b>0</b>
LCII: Ndandamire				8,436	0
Item: 263312 Conditional transfers for Road Maintenance					



**Vote: 576** Buliisa District**2013/14 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>907,654</b>	<b>112,324</b>
Ndandamire-Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	N/A	8,436	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>71,794</b>	<b>0</b>
LCII: Kirama				71,794	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wanseko - Ngwedo 04 - 08km</b>		Other Transfers from Central Government	N/A	71,794	0
<b>Sector: Education</b>				<b>288,280</b>	<b>68,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,280</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kisansya				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 - stance latrine</b>	Kisansya primary school	PRDP	Being Procured	10,000	0
LCII: Wanseko				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of - 2 stance latrine</b>	Wanseko Annex P/S	PRDP	Being Procured	10,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>131,280</b>	<b>0</b>
LCII: Kisansya				88,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A twin staff house constructed</b>	Kisansya Primary School	PRDP	Being Procured	88,000	0
LCII: Wanseko				43,280	0
Item: 231002 Residential buildings (Depreciation)					
<b>A twin staff house constructed</b>	Wanseko Annex Primary School	PRDP	Being Procured	43,280	0
<b>LG Function: Secondary Education</b>				<b>137,000</b>	<b>68,500</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>137,000</b>	<b>68,500</b>
LCII: Kigwera				137,000	68,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block</b>		Construction of Secondary Schools	Works Underway	137,000	68,500
<b>Sector: Health</b>				<b>4,120</b>	<b>1,981</b>
<b>LG Function: Primary Healthcare</b>				<b>4,120</b>	<b>1,981</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,120</b>	<b>1,981</b>
LCII: Kigwera				4,120	1,981

**Vote: 576** Buliisa District**2013/14 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>907,654</b>	<b>112,324</b>
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kigwera HC II</b>	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	0	1,981
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigwera H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,120	0
<b>Sector: Water and Environment</b>				<b>46,609</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,609</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Ndandamire				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of Kigoya borehole</b>	Bikongoro	Conditional Grant to PAF monitoring	Being Procured	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,609</b>	<b>0</b>
LCII: Kirama				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of KIRIMA bore hole</b>		PRDP	Being Procured	4,722	0
LCII: Ndandamire				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bikongo bore hole</b>		PRDP	Being Procured	4,722	0
LCII: Wanseko				14,166	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of kiram BH</b>		PRDP	Being Procured	4,722	0
<b>Rehabilitation of Katodyo bore hole</b>		PRDP	Being Procured	4,722	0
<b>Bkindwa bore hole rehabilitation</b>		PRDP	Being Procured	4,722	0

**Vote: 576** Buliisa District**2013/14 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>884,111</b>	<b>92,857</b>
<b>Sector: Agriculture</b>				<b>71,828</b>	<b>33,202</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828</b>	<b>33,202</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828</b>	<b>33,202</b>
LCII: Not Specified				71,828	33,202
Item: 263201 LG Conditional grants					
<b>Kihungya Sub-county</b>		Conditional Grant for NAADS	N/A	71,828	33,202
<b>Sector: Works and Transport</b>				<b>465,699</b>	<b>3,870</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>465,699</b>	<b>3,870</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>451,500</b>	<b>0</b>
LCII: Garasoya				451,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kayanja – Akim A-Garasoya 3km</b>	Kigera south east	DLSP	Being Procured	90,000	0
<b>Garasoya – Bisaju 14.1km</b>		DLSP	Being Procured	211,500	0
<b>Angolyero - Akollo – Garasoya 5km</b>	Katala - Karakaba	DLSP	Being Procured	150,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,870</b>	<b>3,870</b>
LCII: Not Specified				0	3,870
Item: 263104 Transfers to other govt. units					
<b>Kihungya - Kimbeni - Kagera</b>		Conditional Grant to PAF monitoring	N/A	0	3,870
LCII: Kagera				3,870	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kihungya - Kimbeni - Kagera 4km</b>		Conditional Grant to PAF monitoring	N/A	3,870	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,329</b>	<b>0</b>
LCII: Garasoya				7,569	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitini - Kihungya 6.6km</b>		Conditional Grant to PAF monitoring	N/A	5,204	0
<b>Kahemura - Garasoya 3km</b>		Conditional Grant to PAF monitoring	N/A	2,365	0
LCII: Kagera				2,760	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 576** Buliisa District**2013/14 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>884,111</b>	<b>92,857</b>
<b>Kagera - Kimbeni</b>		Conditional Grant to	N/A	2,760	0
<b>3.5km</b>		PAF monitoring			
<b>Sector: Education</b>				<b>0</b>	<b>2,419</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,419</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,419</b>
LCII: Nyeramya				0	2,419
Item: 231002 Residential buildings (Depreciation)					
<b>Retention paid for</b>		Conditional Grant to	Not Started	0	2,419
<b>construction of staff</b>		SFG			
<b>quarter at Nyeramiya</b>					
<b>p/s</b>					
<b>Sector: Health</b>				<b>4,120</b>	<b>1,981</b>
<b>LG Function: Primary Healthcare</b>				<b>4,120</b>	<b>1,981</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,120</b>	<b>1,981</b>
LCII: Garasoya				4,120	1,981
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kihungya</b>	Kihungya HC II	Conditional Grant to	N/A	0	1,981
<b>HC II</b>		PHC- Non wage			
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihungya H/C II</b>		Conditional Grant to	N/A	4,120	0
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Garasoya				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A dvertising</b>		Conditional Grant to	Being Procured	3,000	0
		PAF monitoring			
<b>Sector: Social Development</b>				<b>213,553</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>213,553</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>213,553</b>	<b>0</b>
LCII: Garasoya				115,553	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2</b>	Garasoya P/S	NUSAF 2	Being Procured	115,553	0
<b>classroom blocks at</b>					
<b>Garasoya P/S</b>					
LCII: Waaki				98,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 576** Buliisa District**2013/14 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>884,111</b>	<b>92,857</b>
<b>Construction of 2 classroom blocks</b>	Kihungya P/S	NUSAF 2	Being Procured	98,000	0
<b>Kihungya P/S</b>					
<b>Sector: Public Sector Management</b>				<b>125,911</b>	<b>51,385</b>
<b>LG Function: District and Urban Administration</b>				<b>125,911</b>	<b>51,385</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>125,911</b>	<b>51,385</b>
LCII: Waaki				125,911	51,385
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of sub-county offices</b>	Kihungya sub-county	PRDP	Works Underway	125,911	51,385

**Vote: 576** Buliisa District**2013/14 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>724,186</b>	<b>47,492</b>
<b>Sector: Agriculture</b>				<b>38,929</b>	<b>36,854</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>38,929</b>	<b>36,854</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,929</b>	<b>36,854</b>
LCII: Not Specified				38,929	36,854
Item: 263201 LG Conditional grants					
<b>Ngwedo Sub-county</b>		Conditional Grant for NAADS	N/A	38,929	36,854
<b>Sector: Works and Transport</b>				<b>533,470</b>	<b>6,802</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>533,470</b>	<b>6,802</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>496,500</b>	<b>0</b>
LCII: Avogera				207,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kasenyi- Avogera 8.7km</b>		DLSP	Being Procured	130,500	0
<b>Uduku I - Uduku II- Avogera H/C 5.1km</b>		DLSP	Being Procured	76,500	0
LCII: Mubako				99,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kilyango - Mubaku 6.6km</b>		DLSP	Being Procured	99,000	0
LCII: Muvule				190,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kilyango-Kharutum-Kamandindi 6.4km</b>		DLSP	Being Procured	96,000	0
<b>Mubaku – Kharatoum-park 6.3km</b>		DLSP	Being Procured	94,500	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,856</b>	<b>3,856</b>
LCII: Not Specified				0	3,856
Item: 263104 Transfers to other govt. units					
<b>Uduku ii - Avogera</b>		Conditional Grant to PAF monitoring	N/A	0	3,856
LCII: Avogera				3,856	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Uduku ii - Avogera 2km</b>		Conditional Grant to PAF monitoring	N/A	3,856	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,114</b>	<b>2,946</b>
LCII: Avogera				5,361	0

**Vote: 576** Buliisa District**2013/14 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>724,186</b>	<b>47,492</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisomere- Ngwedo 6.8km</b>		Conditional Grant to PAF monitoring	N/A	5,361	0
LCII: Mubako				4,415	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango- Kharatum- Kamandindi 5.6km</b>		Conditional Grant to PAF monitoring	N/A	4,415	0
LCII: Ngwedo				16,715	2,946
Item: 263101 LG Conditional grants					
<b>Wanseko - Ngwedo</b>		Other Transfers from Central Government	N/A	0	2,946
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wanseko - Ngwedo 21.2km</b>		Conditional Grant to PAF monitoring	N/A	16,715	0
LCII: Nile				6,623	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango - Mubako 6.6km</b>		Conditional Grant to PAF monitoring	N/A	6,623	0
<b>Sector: Health</b>				<b>63,142</b>	<b>3,836</b>
<b>LG Function: Primary Healthcare</b>				<b>63,142</b>	<b>3,836</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>54,901</b>	<b>0</b>
LCII: Avogera				54,901	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward</b>	Avogera H/c II	PRDP	Being Procured	54,901	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,240</b>	<b>3,836</b>
LCII: Avogera				8,240	3,836
Item: 263104 Transfers to other govt. units					
<b>Transfer to Avogera HC III</b>	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	0	3,836
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Avogera H/c II</b>		Conditional Grant to PHC- Non wage	N/A	8,240	0
<b>Sector: Water and Environment</b>				<b>88,646</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,646</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,480</b>	<b>0</b>
LCII: Ngwedo				5,480	0

**Vote: 576** Buliisa District**2013/14 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>724,186</b>	<b>47,492</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a BH at bugana</b>	Waaki west	Conditional Grant to PAF monitoring	Being Procured	5,480	0
LCII: Nile				69,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 1 Mubaku bore hole</b>	Kamandindi	Conditional Grant to PAF monitoring	Being Procured	23,000	0
<b>Drilling of a borehole called ,Khartumu in ngwedo</b>	Kigoya	Conditional Grant to PAF monitoring	Being Procured	23,000	0
<b>Drillin of ,Ajigo,bore holes in ngwedo s/c,nile parish,</b>	Kayeese	Conditional Grant to PAF monitoring	Being Procured	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>14,166</b>	<b>0</b>
LCII: Ngwedo				4,722	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kibambura bore hole</b>		PRDP	Being Procured	4,722	0
LCII: Nile				9,444	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of kayese bore holes</b>		PRDP	Being Procured	4,722	0
<b>Rehabilitation of kasenyi</b>		PRDP	Being Procured	4,722	0



**Vote: 576** Buliisa District**2013/14 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: Buliisa</i>		<b>424,653</b>	<b>283,102</b>
<b>Sector: Education</b>				<b>424,653</b>	<b>283,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,733</b>	<b>103,822</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>155,733</b>	<b>103,822</b>
LCII: Not Specified				155,733	103,822
Item: 263306 Conditional transfers for Secondary Salaries					
<b>UPE Grant</b>	32 UPE schools in the district	Conditional Grant to Secondary Education	N/A	155,733	51,911
Item: 263311 Conditional transfers for Primary Education					
<b>Funds transferred to 32 UPE schools</b>	All primary schools	Conditional Grant to Primary Education	N/A	0	51,911
<b>LG Function: Secondary Education</b>				<b>268,920</b>	<b>179,280</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>268,920</b>	<b>179,280</b>
LCII: Not Specified				268,920	179,280
Item: 263306 Conditional transfers for Secondary Salaries					
<b>USE Grant</b>	USE transfers to 5 secondary schools	Conditional Grant to Secondary Education	N/A	268,920	179,280

**Vote: 576** Buliisa District**2013/14 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: HEADQUARTERS</i>		<b>0</b>	<b>8,689</b>
<i>Sector: Education</i>				<i>0</i>	<i>8,689</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>8,689</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,689</b>
LCII: Not Specified				0	8,689
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Submission of workplans to MoES</b>		PRDP	Completed	0	755
<b>Training, orientation and inauguration of 372 new members of SMCs 2013</b>		PRDP	Completed	0	7,934

**Vote: 576** Buliisa District**2013/14 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>9,171</b>	<b>28,988</b>
<b>Sector: Agriculture</b>				<b>5,600</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>5,600</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,600</b>	<b>0</b>
LCII: Not Specified				5,600	0
Item: 231004 Transport equipment					
<b>Not Specified</b>		Not Specified	Being Procured	5,600	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>27,612</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>27,612</b>
<b>Lower Local Services</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>27,612</b>
LCII: Not Specified				0	27,612
Item: 263101 LG Conditional grants					
<b>Kahemura - Garasoya</b>		Not Specified	N/A	0	520
<b>Kisomere - Ngwedo</b>		Not Specified	N/A	0	1,052
<b>Biiso - Kampala - Katumba</b>		Not Specified	N/A	0	4,112
<b>Biiso - Nyaramya - Waki</b>		Not Specified	N/A	0	1,162
<b>Buliisa - Bugana</b>		Not Specified	N/A	0	1,497
<b>Kagera - Kimbeni</b>		Not Specified	N/A	0	2,998
<b>Kasenya - Avogera</b>		Not Specified	N/A	0	1,176
<b>Kilyango - Kharatum - Kamandindi.</b>		Not Specified	N/A	0	884
<b>Kisiabi- Kabolwa</b>		Not Specified	N/A	0	1,310
<b>Musizi- Kalengeija</b>		Not Specified	N/A	0	1,024
<b>Ndandamire - Bikongoro - Ngwedo</b>		Not Specified	N/A	0	1,497
<b>Nyamasoga - Itutwe</b>		Not Specified	N/A	0	1,124
<b>Sitin - Kayanja - Busingiro</b>		Not Specified	N/A	0	3,349
<b>Sitin - Kihungya</b>		Not Specified	N/A	0	1,024

**Vote: 576** Buliisa District**2013/14 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>9,171</b>	<b>28,988</b>
<b>Sitin- Itambiro - Udukur</b>		Not Specified	N/A	0	3,860
<b>Kilyango - Mubaku</b>		Not Specified	N/A	0	1,024
<b>Sector: Education</b>				<b>0</b>	<b>651</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>651</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>651</b>
LCII: Not Specified				0	651
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Preparation of BOQs</b>		PRDP	Completed	0	651
<b>Sector: Water and Environment</b>				<b>3,571</b>	<b>726</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,571</b>	<b>726</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,571</b>	<b>726</b>
LCII: Not Specified				3,571	726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Preparation of BOQs</b>		Not Specified	Being Procured	3,571	726

**Vote: 576** Buliisa District**2013/14 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**2013/14 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