
Vote: 576 Buliisa District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2015/16. 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: 1/27/2016

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

Vote: 576 Buliisa District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,346	311,617	59%
2a. Discretionary Government Transfers	988,965	440,522	45%
2b. Conditional Government Transfers	5,692,268	2,819,422	50%
2c. Other Government Transfers	1,875,467	412,552	22%
3. Local Development Grant	344,609	157,613	46%
4. Donor Funding	214,500	98,103	46%
Total Revenues	9,640,156	4,239,829	44%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	785,974	451,466	384,983	57%	49%	85%
2 Finance	269,128	135,215	135,115	50%	50%	100%
3 Statutory Bodies	552,389	182,763	182,198	33%	33%	100%
4 Production and Marketing	277,159	101,795	83,963	37%	30%	82%
5 Health	1,362,765	855,036	791,301	63%	58%	93%
6 Education	3,410,326	1,649,739	1,542,508	48%	45%	94%
7a Roads and Engineering	1,015,850	222,669	172,701	22%	17%	78%
7b Water	599,208	273,718	86,818	46%	14%	32%
8 Natural Resources	25,646	9,839	8,436	38%	33%	86%
9 Community Based Services	1,107,593	251,064	248,427	23%	22%	99%
10 Planning	194,420	75,249	56,832	39%	29%	76%
11 Internal Audit	39,696	21,321	21,321	54%	54%	100%
Grand Total	9,640,156	4,229,875	3,714,603	44%	39%	88%
<i>Wage Rec't:</i>	3,804,070	2,047,950	2,047,857	54%	54%	100%
<i>Non Wage Rec't:</i>	2,764,497	1,030,020	1,003,688	37%	36%	97%
<i>Domestic Dev't</i>	2,857,089	1,053,802	565,321	37%	20%	54%
<i>Donor Dev't</i>	214,500	98,103	97,737	46%	46%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district received cumulative revenue of shs 4.24 billion representing 44% performance out of the annual approved budget of shs. 9.64 billion. Funding included Local revenue (7.3%), Discretionary Government transfers (10.4%), Conditional Government transfers (66.3%), other government transfers (10%), Local Development grant (3.7%) and Donor revenue (2.3%). Other government transfers had the lowest budget performance of 22% due non release of NUSAF funds following the winding up the NUSAF2 and delay in the implementation of NUSAF3. This is followed by Discretionary Government transfers with a performance of 45% due to low releases of the political leaders and DSC Chairs salary and gratuity which is usually released in the 4th quarter, and also low releases of district unconditional wage due to low staffing levels. Local development grant and Donor funds performed at 46% as generally all development grants were

Summary: Overview of Revenues and Expenditures

released at that level. Conditional Government transfers performed as expected at 50% . Local revenues performed highest at 59%.

The cumulative departmental transfers amounted to shs.4.24 billions leaving a balance of Shs 9,954,000= on the district general fund account. This comprised of shs 9,900,000 received at the end of December 2015 (but not yet transferred as purpose was not clear at the time) from the Office of Prime Minister as support for some groups in the district and 54,000 was local revenue. Roads and engineering and Community Based Services departments had the least percentage transferred (22% and 23% respectively of their total budget) because of low release of Uganda Road Fund and NUSAF grants respectively. Low performance was also in Statutory bodies, production and marketing, Natural Resources and Planning departments with only 33%,37%,38% and 39% of their respective budgets released. The rest of other departments had 50% and above of their respective budgets released except for Water and Education departments with 46% and 48% respectively.

Total expenditures from all departments amounted to 3.715 billion representing 39% of the total annual budget of 9.64 billion. Of the funds spent shs. 2.048 billion (55%) was spent on wage, shs. 998 million (27.%) on nonwage, shs. 571.75 million (15.3%) on development budget and shs.97.737 million (2.6%) on donor development budget. Finance, Statutory bodies and Internal Audit departments spent all their releases. The rest of the departments spent in the region of 80% and above of their respective releases and the unspent funds were mostly for development projects which delayed but are now underway. Total amount remaining unspent in the departments amounts to Shs 515.272 million representing 12.2% of releases.

Vote: 576 Buliisa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,346	311,617	59%
Local Service Tax	25,000	31,122	124%
Property related Duties/Fees	19,711	1,460	7%
Park Fees	53,560	15,537	29%
Others	8,361	8,866	106%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	8,343	25%
Other Court Fees	9,346	25	0%
Occupational Permits	60	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	3,408	117%
Market/Gate Charges	167,879	188,762	112%
Animal & Crop Husbandry related levies	9,959	840	8%
Local Hotel Tax	18,629	3,815	20%
Liquor licences	1,360	70	5%
Land Fees	9,240	620	7%
Group registration	800	1,190	149%
Business licences	63,798	25,874	41%
Application Fees	25,000	2,130	9%
Agency Fees	25,750	4,000	16%
Miscellaneous Receipts/ Incomes	1,201	2,162	180%
Rent & Rates - non produced Assets	16,000	100	1%
Rent & Rates from other Gov't Units	4,595	0	0%
Sale of non-produced government Properties/assets	20,000	133	1%
Unspent balances – Locally Raised Revenues		13,021	
Registration of Businesses	3,000	0	0%
Advertisements/Billboards		140	
2a. Discretionary Government Transfers	988,965	440,522	45%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of Urban Unconditional Grant - Wage	85,697	53,464	62%
Urban Unconditional Grant - Non Wage	44,245	22,122	50%
Transfer of District Unconditional Grant - Wage	426,019	165,080	39%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	44,928	38%
District Unconditional Grant - Non Wage	291,856	145,928	50%
2b. Conditional Government Transfers	5,692,268	2,819,422	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960	19,460	34%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Primary Education	193,872	60,517	31%
Roads Rehabilitation Grant	78,694	35,992	46%
Pension for Teachers	9,515	8,395	88%
Pension and Gratuity for Local Governments	146,406	2,592	2%
Conditional transfers to Special Grant for PWDs	8,324	4,162	50%
Conditional transfers to School Inspection Grant	14,914	7,457	50%
Conditional transfers to DSC Operational Costs	11,270	5,634	50%
Conditional Grant to Women Youth and Disability Grant	3,987	1,993	50%
Conditional Grant to Primary Salaries	1,903,749	993,775	52%

Vote: 576 Buliisa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	308,571	102,857	33%
Conditional Grant to Secondary Salaries	259,442	131,603	51%
Conditional Grant to SFG	600,208	274,516	46%
Conditional Grant to Urban Water	8,000	4,000	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	2,990	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	18,804	50%
Conditional transfer for Rural Water	557,187	254,840	46%
Conditional transfers to Production and Marketing	57,050	28,525	50%
Conditional Grant to Agric. Ext Salaries	128,489	58,128	45%
Conditional Grant to PHC - development	237,931	108,822	46%
Conditional Grant to PHC Salaries	859,338	591,971	69%
Conditional Grant to Functional Adult Lit	4,371	2,186	50%
Conditional Grant to District Hospitals	42,010	21,005	50%
Conditional Grant to Community Devt Assistants Non Wage	1,107	554	50%
Conditional Grant to PHC- Non wage	98,166	49,083	50%
Conditional Grant to PAF monitoring	37,118	18,559	50%
2c. Other Government Transfers	1,875,467	412,552	22%
DLSP	12,000	0	0%
Ministry of Health		34,217	
MOE		3,379	
NUSAF2	1,000,000	0	0%
OPM		9,900	
Roads maintenance- URF	863,467	160,885	19%
Unspent balances – Conditional Grants		3,218	
Youth Livelihood Support		174,144	
Unspent balances – Other Government Transfers		26,808	
3. Local Development Grant	344,609	157,613	46%
LGMSD (Former LGDP)	344,609	157,613	46%
4. Donor Funding	214,500	98,103	46%
IDI		15,861	
Global Fund	20,000	0	0%
NTD CONTROL PROGRAM	35,000	0	0%
Onchosciasis	29,500	13,426	46%
PACE		890	
UNICEF	110,000	55,648	51%
Unspent balances - donor		191	
WHO	20,000	0	0%
GAVI		12,087	
Total Revenues	9,640,156	4,239,829	44%

(i) Cummulative Performance for Locally Raised Revenues

Cumulative locally raised revenues collected at the end of the second quarter 2015/16 amounted to shs 311.617 million out of the annual budget of shs 524,346 performing at 59% of the annual budget, well above the expected performance of 50%. Of this shs 13 million is unspent balance of local revenue that was held on various district accounts thus brought forward into the current year. This item makes a contribution of 4.1% of the receipts. Whereas this generally appears to be a good performance, many of the revenue sources performed poorly. These include rent & rates from other govt units, registration of businesses, other licenses, Other court charges, occupation permits and. All these registered 0% performance. Others performed below 25% of the expected receipts.

Summary: Cummulative Revenue Performance

These include: rent & rates non produced assets, sale of non produced govt properties (1%), liquor licenses (5%), Land fees, property related levies (7%) Animal/crop husbandry (8%), application fees (9%), agency fees (16%), Local Hotel tax (20%) rent & rates -produced assets. The sources that performed averagely include other fees & charges (25%), park fees (29%), business licenses (41%). A few of the sources, however managed to perform well over the expected 50% of the budget expected at half year period. These are; others (106%), market/gate fees (112%), registration of births (117%), LST (124%), group registration (149%) and miscellaneous receipts (180%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units (Revenue Enhancement Committees) at the sub county level. However the district continues to lack staffs that are usually vital in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection efforts. High performance of market/ gate fees can be attributed to the procurement system that encouraged competitive bidding. It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance.

(ii) Cummulative Performance for Central Government Transfers

In the second quarter for 2015/16 most central Government transfers were received as planned at 50 % performance except for a few items in the wage area where performance was fluctuating below and above the expected budget depending on the level of staffing as the funds are accessed through the payroll. All development grants performed at 46%. Primary and Secondary capitation grants performed at about 33% and there was no release in the quarter in line with the school calendar. Other Government transfers amounted to shs 412.562 million out the shs 1.9 billion budgeted registering a performance of 22%. Unspent balances amounted to shs 30 million, making a contribution of 18.5% of the revenues. Funds were received only from Uganda Road Fund (URF) in the quarter, in addition to receipts the fund, Youth Livelihood Programme and Ministry of Health to support immunisation and recruitment of Health workers in the first quarter. NUSAF 2 programme has wound up and a budget of about shs 1 billion was expected from NUSAF3 but no release of funds to the district has been made yet.

(iii) Cummulative Performance for Donor Funding

Cummulative Donor revenue up to the end of second quarter 2015/16 performed at 152% of quarterly expected revenues or 46% of annual budget under this category. However out of shs 98.103 million received, shs 191,000 million (0.2%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF, IDI, PACE and Onchosiasis. Specifically in the second quarter, donor revenue amounted to shs 16.751m representing 31.2% of the quarterly budget from IDI and PACE.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	558,012	334,468	60%	139,503	139,219	100%
Conditional Grant to PAF monitoring	9,569	4,926	51%	2,392	2,463	103%
Unspent balances – Locally Raised Revenues		1,193		0	0	
Locally Raised Revenues	93,861	49,160	52%	23,465	19,015	81%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	302,499	201,839	67%	75,625	80,740	107%
District Unconditional Grant - Non Wage	63,095	44,503	71%	15,774	21,164	134%
Transfer of District Unconditional Grant - Wage	76,989	32,846	43%	19,247	15,837	82%
<i>Development Revenues</i>	227,962	116,998	51%	56,991	68,073	119%
LGMSD (Former LGDP)	119,595	66,165	55%	29,899	36,609	122%
Unspent balances – Conditional Grants		1,458		0	0	
Multi-Sectoral Transfers to LLGs	108,367	49,376	46%	27,092	31,464	116%
Total Revenues	785,974	451,466	57%	196,494	207,292	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,012	332,527	60%	139,503	144,157	103%
Wage	120,664	61,109	51%	30,166	30,071	100%
Non Wage	437,348	271,418	62%	109,337	114,086	104%
<i>Development Expenditure</i>	227,963	52,456	23%	56,991	31,464	55%
Domestic Development	227,963	52,456	23%	56,991	31,464	55%
Donor Development	0	0		0	0	
Total Expenditure	785,975	384,983	49%	196,494	175,622	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,941	0%			
<i>Development Balances</i>		64,543	28%			
Domestic Development		64,543	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,483	8%			

At the end of the second quarter 2015/16 Administration department received cumulative amount of shs 451.466m which represents 51% performance of the approved budget (Shs. 789.975m). It was mostly funded by PAF monitoring (1.1%), unconditional wage (7.3%), unconditional nonwage (9.8%), LGMSD (14.7%), local revenue (10.9%) and unspent balances from 2014/15 contributing 0.6%. The department also had a total of Shs. 251.215 million (65.2%) 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 and 80% of these were recurrent in nature. Recurrent revenues performed at 60% while development revenues performed at 51% of their respective annual budgets. The total expenditure amounted to shs 384.983m which represents 49% of the annual approved budget of which Shs. 61.109m (15,9.8%) was spent on wages, shs.271.418m (70.5%) on non wage and shs 52.456m (13.6%) on development. Specifically in the second quarter the department received shs 207.292m which represents 105% performance of the quarterly budget. The department also had a total of Shs. 112.204 million (54.1%) that was released for and spent by the lower local governments under the department. Recurrent revenues performed at 100% while development revenues performed at 119% of their respective annual budgets. Expenditure in quarter amounted to shs 175.622m which represents 90% of the quarterly budget. Shs. 30.071m (17.1%) was spent on wages, shs.114.086m (65%) on non wage and shs 31.464m (17.9%) on development. Shs 66.096m (17.1% of total releases) remained unspent. Shs 62.138,442= is on Administration account, shs 4,344,263= on Capacity Building account.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 1a: Administration**

The department received higher percentage allocation of district unconditional non wage and multi-sectoral transfers to LLGs was to compensate for the shortfall in the allocation of local revenue to handle increased activity like facilitation of data capture and processing of monthly salary payments to district staff. Otherwise all other sources performed fairly at par except for district unconditional wage.

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

Unspent balance of shs 61,986,442 is for construction of Kigwera sub county headquarters, and 4,332,400 is unspent balance for capacity building programme

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	12	5
No. of monitoring reports generated	12	5
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	785,975	384,983
Cost of Workplan (UShs '000):	785,975	384,983

Procurement processes initiated, All staff salaries paid, data capture for ditrict staff, subcounties supervision carried out. Coordination of government programmes done.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,128	135,215	50%	67,282	50,881	76%
Conditional Grant to PAF monitoring	3,781	3,702	98%	945	1,851	196%
Unspent balances – Locally Raised Revenues		3,201		0	0	
Locally Raised Revenues	46,461	29,182	63%	11,615	3,997	34%
Multi-Sectoral Transfers to LLGs	64,233	32,779	51%	16,058	11,972	75%
District Unconditional Grant - Non Wage	72,847	36,762	50%	18,212	18,169	100%
Transfer of District Unconditional Grant - Wage	81,805	29,589	36%	20,451	14,892	73%
Total Revenues	269,128	135,215	50%	67,282	50,881	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,128	135,115	50%	67,282	53,914	80%
Wage	98,201	36,715	37%	24,550	18,469	75%
Non Wage	170,928	98,400	58%	42,732	35,445	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	269,128	135,115	50%	67,282	53,914	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

Finance department cumulatively up to the end of second quarter of 2015/16 received shs 135,215m all of which was recurrent and represents 50% performance of the approved budget (Shs. 269.128m). It was funded by PAF monitoring (2.7%), unconditional wage (21.9%), unconditional nonwage (27.2%) and local revenue (24%). The department also had a total of Shs. 32.779 million (24.2%) 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. Total expenditure for the period amounted to shs 135.115m which represents 50% of the annual approved budget and 99.9% of releases, of which Shs. 36.715m (27.2%) was spent on wages, shs.98.4m (72.8%) on non wage recurrent.

Specifically in the second quarter the department received shs 50,881m all of which was recurrent and represents 76% performance of the approved quarterly budget (Shs. 67.282m). It was funded by PAF monitoring (3.6%), unconditional wage (35.7%), unconditional nonwage (29.3%) and local revenue (7.9%). The department also had a total of Shs. 11.972 million (23.5%) that was released for and spent by the lower local governments under the department. Expenditure for quarter amounted to shs 53.914m which represents 80% of the quarterly budget and 106% of releases, of which Shs. 18.469m (34.3%) was spent on wages, shs.35.445m (65.7%) on non wage recurrent. Shs 100,041 (0.1% of total releases) remained unspent on finance & planning account.

The department got higher percentage allocation of PAF monitoring (196%) to handle increased activity under budgeting and planning in the preparation and submission of the BFP 2026/17. Otherwise all other sources performed fairly except for district unconditional wage (73%) due to low staffing levels and local revenue 34% due prioritisation of expenditure in other sectors.

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

These funds were for maintaining the account.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2015	30/07/2015
Value of LG service tax collection	25000000	31122082
Value of Hotel Tax Collected	18628500	3814723
Value of Other Local Revenue Collections	480717845	276681989
Date of Approval of the Annual Workplan to the Council	01/03/2016	01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	01/11/2015
	Function Cost (UShs '000)	135,115
	Cost of Workplan (UShs '000):	135,115

Final copies of the accounts for the year 2014/2015 were produced and submitted to the Office of Auditor General. First quarter OBT report for 2015/16 and BFP 2016/17 produced and submitted to MOFPED. Mobilization of local revenue done in the sub counties with formation of Revenue Enhancement Committees, Responses on the Auditor Generals report for 2013/2014 made and submitted to parliament. 3monthly salaries and pensions paid.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	552,389	182,763	33%	138,097	92,428	67%
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 Councillors allowances and E	56,960	19,460	34%	14,240	9,450	66%
Pension for Teachers	9,515	8,395	88%	2,379	5,119	215%
Pension and Gratuity for Local Governments	146,406	2,592	2%	36,602	1,296	4%
Unspent balances – Locally Raised Revenues		154		0	0	
Locally Raised Revenues	36,904	14,071	38%	9,226	5,862	64%
Multi-Sectoral Transfers to LLGs	50,198	21,630	43%	12,550	10,475	83%
District Unconditional Grant - Non Wage	31,320	21,350	68%	7,830	12,670	162%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	116,813	44,928	38%	29,203	22,464	77%
Transfer of District Unconditional Grant - Wage	31,057	16,745	54%	7,764	8,373	108%
Total Revenues	552,389	182,763	33%	138,097	92,428	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	552,389	182,198	33%	138,097	93,849	68%
Wage	177,407	70,673	40%	44,352	35,337	80%
Non Wage	374,982	111,525	30%	93,746	58,512	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	552,389	182,198	33%	138,097	93,849	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		565	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		565	0%			

Statutory bodies department at the end of second quarter 2015/16 had cumulative receipts amounting to shs. 182.763 million Representing 33% performance of the total annual budget of shs.552.336m. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councilors' allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of shs.21.63m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs. Overall the department spent Shs. 182.196m representing 33% of the approved annual budget. Shs.35.337m (38.2%) was spent on wage and Shs. 111.525m (61.8%) was spent on nonwage recurrent.

Particularly in the quarter the department received shs92.428m (67% of budgeted quarterly revenue). The department had a total of shs.10.475m (64% of releases for quarter) that was released for and spent by the lower local governments. Expenditure for quarter was shs 93.849m or 68% of quarterly budget of which Shs.35.337m (38.4%) was spent on wage and Shs. 58.512m (58%) was spent on nonwage recurrent. Shs 564,614 = (0.3% of total releases) remained unspent on department account.

Higher performance in teachers pension (38%) and district unconditional non wage grant (162%) is due to under budgeting and to compensate for the shortfall in the allocation of local revenue (64%) respectively.

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

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

The balance was for maintaining the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	10
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	2	4
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	552,389	182,198
Cost of Workplan (UShs '000):	552,389	182,198

1 Council meeting were held. Evaluation of bids done, 1 Land Board meeting held, District workplans deliberated by Committees and passed by council. Workshops and seminars attended. 2 internal Audit reports reviewed by district PAC (1 for Buliisa Town Council and 1 for the District). Ex gratia allowances paid out., 2 session by DSC for disciplinary action and promotion of Staff was conducted.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,699	82,564	35%	59,675	35,838	60%
Conditional Grant to Agric. Ext Salaries	128,489	58,128	45%	32,122	30,491	95%
Conditional transfers to Production and Marketing	18,590	9,294	50%	4,647	4,647	100%
Unspent balances – Locally Raised Revenues		19		0	0	
Locally Raised Revenues	4,000	400	10%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,902	13,150	268%	1,226	700	57%
District Unconditional Grant - Non Wage	5,000	1,573	31%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	77,718	0	0%	19,430	0	0%
<i>Development Revenues</i>	38,460	19,231	50%	9,615	9,615	100%
Conditional transfers to Production and Marketing	38,460	19,231	50%	9,615	9,615	100%
Total Revenues	277,159	101,795	37%	69,290	45,453	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,699	82,420	35%	59,675	36,539	61%
Wage	206,207	58,128	28%	51,552	30,491	59%
Non Wage	32,492	24,292	75%	8,123	6,049	74%
<i>Development Expenditure</i>	38,460	1,543	4%	9,615	1,543	16%
Domestic Development	38,460	1,543	4%	9,615	1,543	16%
Donor Development	0	0		0	0	
Total Expenditure	277,159	83,963	30%	69,290	38,082	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145	0%			
<i>Development Balances</i>		17,688	46%			
Domestic Development		17,688	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,832	6%			

The Production and Marketing Department received cumulative sum amounting to shs 101.795m which is 37% of the total budget. Sources included agric extension salaries, production and marketing grant, district unconditional non wage and local revenue. Shs 13.15 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 83.963m representing 30% of the annual budget. 69.2% was spent on salaries, 29% on non wage recurrent and 1.8% on domestic development.

Particularly in the second quarter the Department received shs 45.453m during which is 66% of the quarterly budget of shs 69,290,000. Shs 0.7 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 38.082m representing 55% of the quarterly budget. 80% was spent on salaries, 15.9% on non wage recurrent and 4.1% on domestic development. The rest of the funds amounting to shs 17,831,675, representing 17.5% of total releases, remained unspent on production account. During the quarter the department did not receive any allocation of local revenue, district unconditional wage and nonwage grants due to priority of expenditure in other sectors.

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

The remaining balance of 17,831,675/= is for capital Developments (Construction of cattle crush in Butiaba and Fencing of livestock market in Buliisa sub counties) which have now commenced.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	4,902	0
Function: 0182 District Production Services		
No. of livestock vaccinated	120	120
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of fish ponds constructed and maintained	3	3
No. of tsetse traps deployed and maintained	3	01
<i>Function Cost (US\$ '000)</i>	270,900	83,245
Function: 0183 District Commercial Services		
No of cooperative groups supervised	11	1
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	3	0
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (US\$ '000)</i>	1,357	718
Cost of Workplan (US\$ '000):	277,159	83,963

Submission of work plans and Budgets for the first Quarter 2015/2016 ,carried out inspection,certification quality assurance on plants and plant produce,developed the BOQ for the proposed Cattle Crush in ButiabaCollected Agricultural Statistics on agronomy,Carried out Animal Disease surveillance ,Diagnosis and Quality Operations.Collection of fish Catch Data (Catch Assesment Data survey),Trained and sensitised Women and Households affected by HIV/AIDS and,Supervision and Monitored theOWC activities in the district and distributed 27 incalf improved Dairy Heifers in Buliisa and Butiaba Sub-counties.Conducted and held asemi-annual review meeting for stakeholders at the district.Held aradio talk show on the challenges of agriculture production and productivity in the district.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,020,334	702,893	69%	255,084	337,739	132%
Conditional Grant to PHC Salaries	859,338	591,971	69%	214,834	298,246	139%
Conditional Grant to PHC- Non wage	98,166	49,083	50%	24,541	24,541	100%
Conditional Grant to District Hospitals	42,010	21,005	50%	10,503	10,503	100%
Locally Raised Revenues	8,149	1,716	21%	2,037	1,716	84%
Unspent balances – Other Government Transfers		7		0	0	
Other Transfers from Central Government		34,217		0	0	
Multi-Sectoral Transfers to LLGs	9,672	4,193	43%	2,418	2,733	113%
District Unconditional Grant - Non Wage	3,000	700	23%	750	0	0%
<i>Development Revenues</i>	342,431	152,143	44%	85,608	77,987	91%
Conditional Grant to PHC - development	237,931	108,822	46%	59,483	61,236	103%
Unspent balances - donor		2		0	0	
Donor Funding	104,500	42,264	40%	26,125	16,751	64%
Unspent balances – Conditional Grants		1,056		0	0	
Total Revenues	1,362,765	855,036	63%	340,691	415,726	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,020,334	701,171	69%	255,084	336,026	132%
Wage	859,338	591,971	69%	214,834	298,246	139%
Non Wage	160,996	109,200	68%	40,249	37,780	94%
<i>Development Expenditure</i>	342,431	90,129	26%	85,608	44,754	52%
Domestic Development	237,931	48,116	20%	59,483	21,259	36%
Donor Development	104,500	42,014	40%	26,125	23,495	90%
Total Expenditure	1,362,765	791,301	58%	340,692	380,780	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,722	0%			
<i>Development Balances</i>		62,014	18%			
Domestic Development		61,762	26%			
Donor Development		252	0%			
Total Unspent Balance (Provide details as an annex)		63,735	5%			

Health department by end of second quarter had cumulatively received Shs 855.036m representing 63% of the approved budget (1.363b) for the year. The department was funded by PHC wage and non wage, local revenue, district unconditional non wage, conditional grant to district hospital, PHC development and donors respectively. The sum of Shs 3.893m (0.4%) was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Governments. However, overall, the department spent Shs 791,301m which is 58% of the approved annual budget. Out of this expenditure, Shs.591.971m was spent on wage (74.8%), Shs. 109.2m (13.8%) on non wage recurrent, shs 48.116 m (6.1%) on domestic development and shs 42.014 million (5.3%) on donor development.

Specifically in the second quarter, the department received shs 415.726m representing 122% of quarterly budget out of which shs 380.78m was spent representing 112% of the quarterly budget. 78.3% of the expenditure was on salaries, 9.9% on non wage recurrent, 5.6% on domestic development and 6.2% on donor development. The rest of the funds received totaling to Shs. 63.735m representing 5% of annual budget and 7.4% of the releases remained unspent. Shs 62,226,071 is held on Health account, shs 1,256,982= on General Hospital account and shs 251,960= on Onchosciasis account. High performance in revenue and expenditure was largely due to higher release of phc salaries (139%) for payment of salaries, which item was under budgeted.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 5: Health**

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

The balance is for projects whose procurement process delayed but works have commenced and are now underway but not reached payment stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	11	11
No. of VHT trained and equipped (PRDP)	375	375
%age of approved posts filled with trained health workers	60	22
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600	333
No. and proportion of deliveries in the District/General hospitals	360	57
Number of total outpatients that visited the District/ General Hospital(s).	30000	3598
Number of trained health workers in health centers	124	124
No.of trained health related training sessions held.	16	8
Number of outpatients that visited the Govt. health facilities.	130000	49412
Number of inpatients that visited the Govt. health facilities.	3000	2117
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1052
%age of approved posts filled with qualified health workers	65	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	50000	16849
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	1
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	1,362,765	791,301
Cost of Workplan (UShs '000):	1,362,765	791,301

Measles immunisation campaign conducted (90% achieved) staff house at Biiso HCIII completed, facilitation of Routine immunization outreaches, transfers to lower health centres ,communication and computer supplies, stationary, fuel and lubricants, maintenance of vehicles, facilitation of workshops and field allowances paid to staffs.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,740,118	1,336,428	49%	685,029	588,838	86%
Conditional Grant to Primary Salaries	1,903,749	993,775	52%	475,937	496,669	104%
Conditional Grant to Secondary Salaries	259,442	131,603	51%	64,860	68,651	106%
Conditional Grant to Primary Education	193,872	60,517	31%	48,468	0	0%
Conditional Grant to Secondary Education	308,571	102,857	33%	77,143	0	0%
Conditional transfers to School Inspection Grant	14,914	7,457	50%	3,729	3,729	100%
Locally Raised Revenues	10,000	4,900	49%	2,500	0	0%
Unspent balances – Other Government Transfers		78		0	0	
Other Transfers from Central Government		3,379		0	3,379	
Multi-Sectoral Transfers to LLGs	3,144	306	10%	786	0	0%
District Unconditional Grant - Non Wage	13,487	11,526	85%	3,372	6,396	190%
Transfer of District Unconditional Grant - Wage	32,939	20,030	61%	8,235	10,015	122%
<i>Development Revenues</i>	670,208	313,312	47%	167,552	154,475	92%
Conditional Grant to SFG	600,208	274,516	46%	150,052	154,475	103%
Unspent balances - donor		189		0	0	
Donor Funding	70,000	38,606	55%	17,500	0	0%
Total Revenues	3,410,326	1,649,739	48%	852,581	743,312	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,740,118	1,336,410	49%	685,030	589,057	86%
Wage	2,196,130	1,145,407	52%	549,032	575,334	105%
Non Wage	543,989	191,002	35%	135,997	13,723	10%
<i>Development Expenditure</i>	670,208	206,098	31%	167,552	118,958	71%
Domestic Development	600,208	167,417	28%	150,052	80,278	53%
Donor Development	70,000	38,681	55%	17,500	38,681	221%
Total Expenditure	3,410,326	1,542,508	45%	852,582	708,016	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		107,214	16%			
Domestic Development		107,099	18%			
Donor Development		115	0%			
Total Unspent Balance (Provide details as an annex)		107,231	3%			

Department of Education up to end of second quarter had cumulative receipts amounting to shs 1.65 billion representing 48% of the approved annual budget of 3.41 billion. These revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 1.336 billion of the receipts (81%) were recurrent revenues and 313.312m (19%) were development revenues. Out of these funds, 1.543 billion was spent out of the annual budgeted expenditure of 3.41 billion, which is equivalent to 45% of the annual budget. Expenditure comprised of salaries 74.3%, non wage recurrent 12.4%, domestic development 10.8% and 2.5% on donor expenditure.

Specifically in second quarter, the department received shs 743.312 million representing 87% of the quarterly budget out of which 79% was recurrent and 21% development. Expenditure during the quarter amounted to shs 708.016 million of which shs 575.334m (81.3%) was on salaries, shs 13.723m (1.9%) on non wage recurrent, shs 80.278m (11.3%) on domestic development and shs 38.681m (5.5%) on donor development. This leaves the department with a balance of shs 107.231 million, shs 107,116,201 on Education account and shs 115,027 on UNICEF account. This is 3% of annual budgeted expenditure and 6.4% of releases.

During the quarter the expected revenue performance was lower (87%) as a result of non release of some revenues like

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 6: Education**

Primary and Secondary schools Capitation grants and local revenue to the department. The grants were released in the 1st quarter in line with the school calendar. Also there was no money received and spent in the department at the level lower local governments giving 0% performance for multi-sectoral transfers to lower local governments. 0% performance for locally raised revenue was compensated with more allocation of the district unconditional grant non wage, giving a high performance of 190%.

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

Unspent balance was for capital development projects whose procurement delayed but projects are now under construction but not reached payments stage yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	413	378
No. of qualified primary teachers	413	413
No. of School management committees trained (PRDP)	31	62
No. of pupils enrolled in UPE	21182	42078
No. of student drop-outs	30	37
No. of Students passing in grade one	60	13
No. of pupils sitting PLE	963	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	9	0
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	36	0
Function Cost (US\$ '000)	2,697,829	1,221,710
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	40	80
No. of students enrolled in USE	1993	3986
Function Cost (US\$ '000)	568,013	234,460
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	39	78
No. of secondary schools inspected in quarter	7	7
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	144,484	86,339
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,410,326	1,542,508

Go back to school campaign and field monitoring was conducted Inspection of primary schools (UPE), 31 SMCs trained, 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	937,156	186,677	20%	234,289	77,541	33%
Locally Raised Revenues	3,000	4,618	154%	750	1,594	213%
Unspent balances – Other Government Transfers		104		0	0	
Other Transfers from Central Government	863,467	160,885	19%	215,867	65,318	30%
Multi-Sectoral Transfers to LLGs	9,152	7,827	86%	2,288	3,835	168%
District Unconditional Grant - Non Wage	38,307	165	0%	9,577	165	2%
Transfer of District Unconditional Grant - Wage	23,230	13,078	56%	5,808	6,629	114%
<i>Development Revenues</i>	78,694	35,992	46%	19,674	20,253	103%
Roads Rehabilitation Grant	78,694	35,992	46%	19,674	20,253	103%
Total Revenues	1,015,850	222,669	22%	253,963	97,795	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	937,156	168,572	18%	234,289	110,081	47%
Wage	29,396	19,574	67%	7,349	9,824	134%
Non Wage	907,760	148,998	16%	226,940	100,257	44%
<i>Development Expenditure</i>	78,694	4,129	5%	19,674	4,129	21%
Domestic Development	78,694	4,129	5%	19,674	4,129	21%
Donor Development	0	0		0	0	
Total Expenditure	1,015,850	172,701	17%	253,963	114,210	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,104	2%			
<i>Development Balances</i>		31,863	40%			
Domestic Development		31,863	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,967	5%			

The department has so far received shs 186.677m representing 20% performance of the total approved budget (Shs. 2.578b) for the year (33% of quarterly 2 budget). The department was funded by roads rehabilitation grant (PRDP) 46%, other transfers from central government (19%) and transfer of district unconditional wage (56%). Locally raised revenue 154% and mult sectorial transfer for LLG 86%, The sum of shs 33.9m was received and spent in the department by the sub counties. In q2 44% was spend under recurrent, 21% development and The rest of the funds received totaling to 49.97m (5% of annual budget) remained unspent.

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

This was for mechanised road maintenance which is still insufficient to fund the project.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 576 Buliisa District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	1	1
No. of people employed in labour based works (PRDP)	7	7
Length in Km of urban unpaved roads rehabilitated	22	22
No. of bottlenecks cleared on community Access Roads	14	14
Length in Km of District roads routinely maintained	215	202
Length in Km of District roads periodically maintained	8	8
Length in Km of District roads maintained.	7	0
<i>Function Cost (UShs '000)</i>	974,543	167,700
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	41,307	5,001
<i>Cost of Workplan (UShs '000):</i>	1,015,850	172,701

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Ug 2931R, Lg 0007 - 020, Ug 0485R, Lg 0006 - 75 made and Maintenance Of 224km of roads by use of gangs.

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,021	18,878	45%	10,505	9,406	90%
Conditional Grant to Urban Water	8,000	4,000	50%	2,000	2,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Unspent balances – Other Government Transfers		67		0	0	
Multi-Sectoral Transfers to LLGs		3,811		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	0	0%	3,005	0	0%
<i>Development Revenues</i>	557,187	254,840	46%	139,297	143,402	103%
Conditional transfer for Rural Water	557,187	254,840	46%	139,297	143,402	103%
Total Revenues	599,208	273,718	46%	149,802	152,808	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,021	16,731	40%	10,505	7,341	70%
Wage	12,021	3,811	32%	3,005	1,906	63%
Non Wage	30,000	12,920	43%	7,500	5,435	72%
<i>Development Expenditure</i>	557,187	70,087	13%	139,297	42,317	30%
Domestic Development	557,187	70,087	13%	139,297	42,317	30%
Donor Development	0	0		0	0	
Total Expenditure	599,208	86,818	14%	149,802	49,658	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,147	5%			
<i>Development Balances</i>		184,753	33%			
Domestic Development		184,753	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186,900	31%			

The sector has so far received 265,282,000/=; 232,687,000 for PAF, 21,595,000/= for PRDP and 11,000,000 for sanitation and hygiene. Expenditure: 72,086,479/ PAF, 0/= PRDP and 10,920,000/= sanitation and hygiene.

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

Delay of procurement process, contracts are being signed

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	1
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	6
% of rural water point sources functional (Gravity Flow Scheme)		99
% of rural water point sources functional (Shallow Wells)		50
No. of water pump mechanics, scheme attendants and caretakers trained		10
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	6	47
No. Of Water User Committee members trained	462	329
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	1
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes rehabilitated	25	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	591,208	84,818
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	8,000	2,000
Cost of Workplan (US\$ '000):	599,208	86,818

No development project so far implemented

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,646	9,839	38%	6,412	5,073	79%
Conditional Grant to District Natural Res. - Wetlands (5,981	2,990	50%	1,495	1,495	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers		3		0	0	
Multi-Sectoral Transfers to LLGs	3,245	135	4%	811	135	17%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	12,021	6,711	56%	3,005	3,442	115%
Total Revenues	25,646	9,839	38%	6,412	5,073	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,646	8,436	33%	6,412	3,673	57%
Wage	12,021	6,619	55%	3,005	3,350	111%
Non Wage	13,625	1,817	13%	3,406	323	9%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	25,646	8,436	33%	6,412	3,673	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,403	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,403	5%			

In 2nd Quarter of this financial year, Natural resources department received a total revenue of a total of 4,818,113 sh out of the expected 5,318,113 sh, representing 90.5% of the expected revenue for the quarter, the department did not receive any local revenue in this quarter, 3,350,000sh of the revenue received was for payment of salaries for department staff, 1,495,000 for recurrent expenditure (wetland grand), 100,947 sh bank charges for the three month of thesecond quarter. The department did not conduct wetland mapping activity beause the released revenue in the quarter were not sufficint to fully facilitate the program.

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

The department did not conduct wetland mapping activity beause the released revenue in the quarter were not sufficint to fully facilitate the program. Hence a balance of sh 1,402,543 has not yet been spent. These funds will be added to the thirf quarter

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	25,646	8,436
Cost of Workplan (UShs '000):	25,646	8,436

off budget support activities by World Wide Fund for nature (WWF), The Organisation Supported the department with funding for formulation of The District State of Environment Report. The report has been presented to council and referred to general purpose Committee for scrutiny before its eventually re-presented to council for final approval

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,802	36,151	48%	18,701	17,335	93%
Conditional Grant to Functional Adult Lit	4,371	2,186	50%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	554	50%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	1,993	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	871	22%	1,000	0	0%
Unspent balances – Other Government Transfers		1,102		0	0	
Multi-Sectoral Transfers to LLGs	11,770	4,407	37%	2,942	2,344	80%
District Unconditional Grant - Non Wage	2,000	549	27%	500	0	0%
Transfer of District Unconditional Grant - Wage	39,244	20,327	52%	9,811	10,543	107%
<i>Development Revenues</i>	1,032,791	214,913	21%	258,198	7,377	3%
LGMSD (Former LGDP)	32,791	15,054	46%	8,198	7,377	90%
Unspent balances – Other Government Transfers		25,706		0	0	
Unspent balances – Conditional Grants		9		0	0	
Other Transfers from Central Government	1,000,000	174,144	17%	250,000	0	0%
Total Revenues	1,107,593	251,064	23%	276,898	24,712	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,802	35,954	48%	18,701	17,195	92%
Wage	44,734	23,299	52%	11,183	12,243	109%
Non Wage	30,069	12,654	42%	7,517	4,953	66%
<i>Development Expenditure</i>	1,032,791	212,474	21%	258,198	31,353	12%
Domestic Development	1,032,791	212,474	21%	258,198	31,353	12%
Donor Development	0	0		0	0	
Total Expenditure	1,107,593	248,427	22%	276,898	48,548	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198	0%			
<i>Development Balances</i>		2,439	0%			
Domestic Development		2,439	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,637	0%			

At the end of the second quarter 2015/16, Community department received cumulative shs. 251.064 million, representing 23% of shs 1.107 billion budgeted for the year. 14.4% were of recurrent nature and the rest were development. The revenues included shs 26.817 million (10.7%) as unspent balance from 2014/2015. Other sources included LGMSD - for CDD (6%) unconditional wage 8.1%, CDA Non wage (0.2%), conditional funds to PWDs 1.6%, conditional transfers to youth and women (0.8%), FAL (0.9%). Recurrent revenues generally performed at 48% of their expected annual budget, while the development revenues were at 18% of annual budget. Shs 4.407 million (1.8%) was received and spent in the department by the sub counties and the town council and has been captured under Multi sectoral transfers to LLGs. Total expenditure amounted to shs. 248.427 million, representing 22% of the annual approved budget. Out of this, shs 23.299m (9.4%) was spent on wage, shs 12.654m (5.1%) on non wage recurrent items and shs 212.474m (85.5%) on development expenditure.

Specific to second quarter, the department received shs.24.712 million, representing 9% of the quarterly budget. 70.1% were of recurrent nature and the rest were development. Recurrent revenues generally performed at 93% of their expected quarterly budget, while the development revenues were at 3% of quarterly budget. Shs 2.344 million (9%) was received and spent in the department by the sub counties and the town council. Expenditure for quarter amounted to shs 48.548 million, representing 18% of the quarterly budget. Out of this, shs 12.243m (25.2%) was spent on wage,

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 9: Community Based Services**

shs 4.953m (5.1%) on non wage recurrent items and shs 31.353m (64.6%) on development expenditure. The department was left with a balance of shs 2.637m (1% of releases) of which 197,982= was recurrent held on community development account, shs 1,995,383= on Youth Livelihood Programme accounts, shs 14,008= on CDD account and shs 430,069 on NUSAF2 accounts.

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

The balances were for maintaining the accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	0
No. of Active Community Development Workers	7	6
No. FAL Learners Trained	500	0
No. of children cases (Juveniles) handled and settled	40	2
No. of Youth councils supported	7	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	7	1
Function Cost (UShs '000)	1,107,593	248,427
Cost of Workplan (UShs '000):	1,107,593	248,427

PWD Group in biiso subcoubty supported with special grant for PWDS,1 group supported undre CDD,YOUTH Groups were supported under youth livelihood programme,monotoring of youth groups under YLP .

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,565	30,773	44%	17,641	16,229	92%
Conditional Grant to PAF monitoring	21,498	9,010	42%	5,375	4,505	84%
Locally Raised Revenues	15,794	2,149	14%	3,949	2,000	51%
Unspent balances – Other Government Transfers		21		0	0	
Multi-Sectoral Transfers to LLGs	2,000	100	5%	500	0	0%
District Unconditional Grant - Non Wage	10,000	2,400	24%	2,500	1,200	48%
Transfer of District Unconditional Grant - Wage	21,273	17,093	80%	5,318	8,524	160%
<i>Development Revenues</i>	123,856	44,477	36%	30,964	13,241	43%
Donor Funding	40,000	17,042	43%	10,000	0	0%
LGMSD (Former LGDP)	83,856	27,019	32%	20,964	13,241	63%
Unspent balances – Conditional Grants		416		0	0	
Total Revenues	194,420	75,249	39%	48,605	29,470	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,565	30,690	43%	17,641	16,162	92%
Wage	21,273	17,093	80%	5,318	8,524	160%
Non Wage	49,293	13,597	28%	12,323	7,638	62%
<i>Development Expenditure</i>	123,855	26,142	21%	30,964	20,830	67%
Domestic Development	83,855	9,100	11%	20,964	3,788	18%
Donor Development	40,000	17,042	43%	10,000	17,042	170%
Total Expenditure	194,421	56,832	29%	48,605	36,992	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		18,335	15%			
Domestic Development		18,335	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,417	9%			

The district planning unit received shs.75,249,000 Representing 39% of the approved budget of shs 194,420,000/=.

This comprised of PAF monitoring 42%,Locally raised revenue 14%,LGMSD 42%, nonwage 24% donor development of shs 17,042,000/= from Unicef for Mop up and registration of all children Under five years in Buliisa district, The unit spent money on dissemination of community information system, appraisal and prioritization of LLGs projects, and facilitated the drawing of a plan of district stores.

Expenditure during the quarter amounted to shs 56 million representing 29% of the annual budget, the sum of hs 18m remained unspent due to construction of district store.

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

The unspent balance of shs 18,340,000/= is for construction of district store under LGMSD, the procurement process was successfully conducted and a waiting for the contractor to kick start

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 576 Buliisa District**2015/16 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	194,421	56,832
<i>Cost of Workplan (UShs '000):</i>	194,421	56,832

The plan for the district stores has been drawn and the Procurement process successfully conducted

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,696	21,321	54%	9,924	11,251	113%
Conditional Grant to PAF monitoring	2,269	920	41%	567	460	81%
Locally Raised Revenues	7,000	5,274	75%	1,750	3,110	178%
Multi-Sectoral Transfers to LLGs	10,705	5,265	49%	2,676	2,733	102%
District Unconditional Grant - Non Wage	2,000	1,200	60%	500	600	120%
Transfer of District Unconditional Grant - Wage	17,723	8,662	49%	4,431	4,348	98%
Total Revenues	39,696	21,321	54%	9,924	11,251	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,696	21,321	54%	9,924	11,251	113%
Wage	26,680	13,457	50%	6,670	6,746	101%
Non Wage	13,016	7,864	60%	3,254	4,505	138%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,696	21,321	54%	9,924	11,251	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of second quarter 2015/2016 Internal Audit department had cumulative receipts amounting to shs.21.321m. Of the annual budget of shs 39.696, All these were recurrent revenues and included district unconditional wage of shs8.662 M (49%), local revenue shs.5,274 m (82%), PAF Monitoring shs 0,92m (4.6%) and unconditional non wage of shs 1.2m (60%). All the funds received were spent. Shs 6.711m (25%) of the expenditure was on wage and the rest 5.644 (75%) on non wage recurrent. Captured under Multi-sectoral transfers to LLGs. Particularly in the second quarter, the department received shs and 11.251m (113%) of the quarterly budget of shs9.924 m. Shs 6.746m (25%) of the expenditure was on wage and the rest 4.505 (75%) on non wage recurrent. Shs 2.733m was received and spent in the department at the lower government level. High performance was registered in local revenue (178%) and district unconditional non wage grant (120%) to ensure funding for increased activity in the quarter.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	40	10
Date of submitting Quarterly Internal Audit Reports	15/10/15	15/01/2016
Function Cost (UShs '000)	39,696	21,321
Cost of Workplan (UShs '000):	39,696	21,321

Vote: 576 Buliisa District

2015/16 Quarter 2

Workplan 11: Internal Audit

First quarter report 2015/16 was produced and submitted to council, All the departments were audited, Audit of all LLGs(BMUs) in the sub counties conducted.

Vote: 576 Buliisa District

2015/16 Quarter 2

Vote: 576 Buliisa District**2015/16 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)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter paid. Computer supplies and IT Procurement of legal services 2 computer	Staff salaries for 3 months paid, facilitated data capture, investigations of illegal fisheries, administrative journeys to Kampala facilitated the cleaning of Office premises, Paid salary for security personnel, Facilitated public address for the preside
<i>General Staff Salaries</i>		15,837
<i>Allowances</i>		12,542
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		2,523
<i>Books, Periodicals & Newspapers</i>		980
<i>Computer supplies and Information Technology (IT)</i>		415
<i>Welfare and Entertainment</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		255
<i>Property Expenses</i>		3,147
<i>Guard and Security services</i>		500
<i>Water</i>		156
<i>Consultancy Services- Long-term</i>		1,505
<i>Licenses</i>		2,340
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,590
<i>Wage Rec't:</i>	19,247	15,837
<i>Non Wage Rec't:</i>	25,783	33,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,030	49,149

Output: Human Resource Management

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	carry out data capture, update the payroll and effect payment of salaries. Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.	Facilitated the process of salary payment and pension, data capture and submission of pension files, facilitated training of lower local government staff
<i>Allowances</i>		9,553
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		249
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	11,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	11,062
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assessment for all Local Government staff)	Yes (Carry out Needs Assessment for all Local Government staff)
No. (and type) of capacity building sessions undertaken	1 (Orientation of new staff. Pay examination registration for CPA students)	1 (Facilitated one staff for career development)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		370
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		116
<i>Subscriptions</i>		1,800
<i>Scholarships and related costs</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,636
<i>Domestic Dev't:</i>	4,671	0
<i>Donor Dev't:</i>		
Total	4,671	2,636
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Follow up with DSC to ensure that recruitment is carried out in time and the recruits posted to their stations.)	65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan. for recruitment of staff in critical position up to a level of at least 65%)
Non Standard Outputs:	Procurement planning.	N/A
<i>Allowances</i>		0

Vote: 576 Buliisa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	0

Output: Records Management

Non Standard Outputs:	Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondances	Facilitated postage of official correspondences
<i>Allowances</i>		480
<i>Bank Charges and other Bank related costs</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	571
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,250	571

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	15/07/2016 (Not planned)	15/07/2015 (Not planned)
Non Standard Outputs:	3 Monthly salaries for staff paid Audit exit meeting for 2014/2015 with OAG attended 1st quarter report for F/Y 2015/2016 produced 1 Quarterly monitoring visit conducted 3 monthly Superviision and monitoring activities of the finance department condu	3 Monthly salaries for staff paid Audit exit meeting for 2014/2015 with OAG attended 1st quarter report for F/Y 2015/2016 produced and submmtted 1 Quarterly monitoring visit conducted 3 monthly Superviision and monitoring activities of the finance de
<i>General Staff Salaries</i>		14,892
<i>Allowances</i>		675
<i>Workshops and Seminars</i>		3,426
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		937

Vote: 576 Buliisa District**2015/16 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)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		2,650
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	20,451	14,892
<i>Non Wage Rec't:</i>	9,035	10,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,486	25,051

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (Amount of Local Service Tax (LST) collected in the district.)	22206750 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)
Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	2414723 (Amount of LHT collected in the district in the first quarter.)
Value of Other Local Revenue Collections	120179461 (Value of other Local revenue collected in the district)	64976292 (Value of other Local revenue apart from LST and LHTcollected in the district in the first quarter.)
Non Standard Outputs:	2 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	3 Monthly revenue meetings held. Revenue Enhancement committees formed at the subcounties
<i>Allowances</i>		1,154
<i>Workshops and Seminars</i>		2,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	3,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	3,814

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	01/03/2016 (Not planned)
Date for presenting draft Budget and Annual workplan to the Council	(Nil)	15/03/2016 (BFP for 2016/17 produced and submitted to MOFPED.)
Non Standard Outputs:	Nil	Not planned
<i>Allowances</i>		1,698
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2015/16 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)
---	---	--

2. Finance

<i>Non Wage Rec't:</i>	2,441	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,441	1,698

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts st	Expenditure controls enforced 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) Accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured All sta
<i>Allowances</i>		330
<i>Workshops and Seminars</i>		1,720
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,375	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,375	6,300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (District final accounts for 2014/2015 (final copy) produced and submitted to OAG)	01/11/2015 (Final copy of the accounts submitted to OAG and AG.)
Non Standard Outputs:	Responses made to audit management letters Financial statements prepared, Monthly andd quarterly accountability reports prepared and submitted to relevant offices,	1st quarter 2015/16 OB T report produced and submitted to MOFPED 3 Monthly financial reports produced and submitted.to council.
<i>Allowances</i>		980
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,250
<i>Fuel, Lubricants and Oils</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,922	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,922	5,340

Vote: 576 Buliisa District**2015/16 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)
---	---	--

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 2 Council meetings held Airtime for 1 CC paid 1 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meeting held Airtime for 1 CC paid 1 workshops/seminars attended Minutes and reports produced	
<i>Welfare and Entertainment</i>			100
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>Bank Charges and other Bank related costs</i>			264
<i>General Staff Salaries</i>			2,101
<i>Allowances</i>			4,960
<i>Pension for General Civil Service</i>			1,296
<i>Pension for Teachers</i>			5,119
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	1,786		2,101
<i>Non Wage Rec't:</i>	49,029		11,840
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	50,815		13,941

Output: LG procurement management services

Non Standard Outputs:	1 Contract committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments re	4 Contract committee meetings held, 1 verification exercise done 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid Stationary, printing and photocopying made Fuel lubricants and oil p	
<i>General Staff Salaries</i>			2,396
<i>Allowances</i>			4,533
<i>Advertising and Public Relations</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			2,575

Vote: 576 Buliisa District**2015/16 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)
3. Statutory Bodies		
Fuel, Lubricants and Oils		0
Wage Rec't:	2,695	2,396
Non Wage Rec't:	1,282	7,108
Domestic Dev't:		
Donor Dev't:		
Total	3,977	9,504

Output: LG staff recruitment services

Non Standard Outputs:	3 month C/man DSC and staff salaries paid. 1 DSC meetings held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	3 month C/man DSC and staff salaries paid. 1 DSC meetings held Stationery, printing and photocopying procured allowances to secretariate paid
General Staff Salaries		8,376
Allowances		2,186
Gratuity Expenses		0
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		150
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:	9,414	8,376
Non Wage Rec't:	3,991	2,476
Domestic Dev't:		
Donor Dev't:		
Total	13,406	10,852

Output: LG Land management services

No. of Land board meetings	2 (2 board meetings, conducted)	1 (board meetings, conducted)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications from all the 7 LLGs.)	6 (6 Land applications from all the 7 LLGs.)
Non Standard Outputs:	1 quarterly report produced,1 verification visit conducted, stationery and fuel .procured	1 quarterly report produced,1 DLB meeting conducted, stationery,airtime and fuel .procured
Allowances		2,455
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		162
Telecommunications		300
Fuel, Lubricants and Oils		153

Vote: 576 Buliisa District**2015/16 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	3,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,843	3,110
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0 (nil)	1 (Receiving responses on Auditor General's reports reviewed (1 for the district and 1 for the subcounties) and examining Internal audit report)
No. of LG PAC reports discussed by Council	1 (1 PAC reports produced and submitted to council.quartely)	1 (1 PAC report produced and awaiting submmssion to council.)
Non Standard Outputs:	Reviewing 1 Internal Audit reports	Reviewing 1 Internal Audit reports
<i>Allowances</i>		2,290
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	3,780
Output: LG Political and executive oversight		
Non Standard Outputs:	3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced 1 field reports produced 6 Monitoring visits by DEC carried out 0 Radio announcements made Vehicles (chairman and Vice) maintained 14 Kampala trips for C/ma	3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced 6 Monitoring visits by DEC carried out maintained 5 Kampala trips for C/man LC V conducted fuel lubricants and oil paid. 5 workshops/seminars attended by polit
<i>General Staff Salaries</i>		22,464
<i>Allowances</i>		11,265
<i>Fuel, Lubricants and Oils</i>		5,804
<i>Wage Rec't:</i>	29,203	22,464
<i>Non Wage Rec't:</i>	18,808	17,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,011	39,533
Output: Standing Committees Services		

Vote: 576 Buliisa District**2015/16 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)
---	---	--

3. Statutory Bodies

Non Standard Outputs:	1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced	1 General purpose standing committee meeting held, 1 finance committee meeting conducted, Minutes and reports for committees produced
Allowances		2,655
Wage Rec't:		
Non Wage Rec't:	3,750	2,655
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,655

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports to be submitted to MAAIF-Entebbe and other tours, 8 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintenance made. Technical supervision and backstopping of activities in the field	Reports submitted to MAAIF-Entebbe and other tours, 8 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintenance made. Technical supervision and backstopping of activities in the field
General Staff Salaries		30,491
Allowances		711
Workshops and Seminars		1,790
Bank Charges and other Bank related costs		58
Fuel, Lubricants and Oils		800
Wage Rec't:	51,552	30,491
Non Wage Rec't:	4,500	3,359
Domestic Dev't:		
Donor Dev't:		
Total	56,052	33,849

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (NIL)	0 (NIL)
Non Standard Outputs:	Agricultural statistics data collected Farmers mobilised on HIV mainstreaming in agricultural livelihood	Agricultural statistics data collected districtwide Women Farmers mobilised on HIV mainstreaming in agricultural livelihood.
Allowances		264

Vote: 576 Buliisa District**2015/16 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)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		11
<i>Fuel, Lubricants and Oils</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	500
Output: Farmer Institution Development		
Non Standard Outputs:	NIL	Supervision of OWC enterprises was done ;selection of incalf Diary Heifers was done in Butiaba and Buliisa sub-counties. 27 Incalf improved Diary heifers were distributed to women, youth,veterans and progressive farmers in the same sub-counties.
<i>Allowances</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	400
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	0 (Nil)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	500 (Buliisa and Biiso)	0 (Not available)
Non Standard Outputs:	8 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. Construction of Cattle crush ibn Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	8 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market in Buliisa s/c in phases. BOQ de
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		80

Vote: 576 Buliisa District**2015/16 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)
---	---	--

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 376 320*Domestic Dev't:**Donor Dev't:***Total** 376 320**Output: Fisheries regulation**

Quantity of fish harvested	(Not planned)	0 (Not planned)
No. of fish ponds stocked	(Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	3 (The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised/supervised)	3 (The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised.)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected

Allowances 168*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 102*Wage Rec't:**Non Wage Rec't:* 435 270*Domestic Dev't:**Donor Dev't:***Total** 435 270**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	01 (Community sensitization on tsetse control and management in Kihungya Sub county)	01 (Community sensitization on tsetse control and management in Kihungya Sub county.)
Non Standard Outputs:	Technical supervision and backstopping of Apiculture Enterprise Development in Buliisa Sub county	Technical supervision and backstopping of Apiculture Enterprise Development in Buliisa Sub county

Allowances 300*Printing, Stationery, Photocopying and Binding* 40*Fuel, Lubricants and Oils* 160*Wage Rec't:**Non Wage Rec't:* 373 500*Domestic Dev't:**Donor Dev't:***Total** 373 500**3. Capital Purchases****Output: Other Capital**

Vote: 576 Buliisa District**2015/16 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)
Non Standard Outputs:	Fencing of of Buliisa Auction Market contnuosion Phase one	The Procurement process was initiated by developing of BOQs.
<i>Other Fixed Assets (Depreciation)</i>		1,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,615	1,543
<i>Donor Dev't:</i>		0
Total	9,615	1,543

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	6 (SACCOs & co-operative societies are supervised)	0 (N/A)
Non Standard Outputs:	Nil	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	339	0

Additional information required by the sector on quarterly Performance

Buliisa District Local Government (production and Marketing Department) is requesting the Government to harmonise the fisheries sub-sector in conformity with socio-political and economic dynamics.

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

Non Standard Outputs:	239 health workers paid, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units conducted, 1 orientation workshop for	160 health workers paid salary, Stationaries procured, 2 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units conducted, 1 orientation workshop for new health worker
-----------------------	--	--

General Staff Salaries

298,246

Vote: 576 Buliisa District**2015/16 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)
<i>Allowances</i>		794
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		23,778
<i>Books, Periodicals & Newspapers</i>		161
<i>Computer supplies and Information Technology (IT)</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Bank Charges and other Bank related costs</i>		262
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		541
<i>Fuel, Lubricants and Oils</i>		974
<i>Maintenance - Vehicles</i>		585
<i>Wage Rec't:</i>	214,834	298,246
<i>Non Wage Rec't:</i>	9,273	5,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	26,125	23,495
Total	250,233	327,621

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	0 (Nil)
No. of Health unit Management user committees trained	11 (HUMC from 11 health units in the district trained)	0 (Nil)
Non Standard Outputs:	Quarterly monitoring and supervision visits conducted	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
Total	3,250	0

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

%age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	22 (recruited 40 health workers)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (7500 patients visited Buliisa General Hospital)	1806 (a total of 1806 patients visited Buliisa General Hospital)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150 (150 in-patients visited Buliisa General Hospital)	197 (197 patients managed as inpatients)
No. and proportion of deliveries in the District/General hospitals	90 (90 pregnant mothers delivered at Buliisa General Hospital)	26 (26 mothers delivered at Buliisa General Hospital)
Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, Office imprest covered, Advertisement & announcements made, On call allowance for MOs & AOs provided, Stationaries procured, Inductions for new health workers carried	held Hospital Management committee meetings, motivated health workers through entertainment and on-call allowance for MOs, Maintained the hospital compound, facilitated askaris,
<i>Conditional transfers for District Hospitals</i>		9,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,503	9,548
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,503	9,548

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

Number of outpatients that visited the Govt. health facilities.	32500 (32500 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	25989 (25989 out patients visited government health facilities during the quarter)
No. of children immunized with Pentavalent vaccine	12500 (12500 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	4397 (a total of 4,397 children were immunised with pentavalent vaccine)
No. of trained health related training sessions held.	4 (4 health related training sessions held at the district/HSD)	3 (3 training sessions held: human resource management, immunisation and data quality improvement)
Number of inpatients that visited the Govt. health facilities.	750 (750 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	1119 (a total of 1119 patients were admitted and managed as inpatients during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	563 (a total of 563 mothers delivered in government health facilities during the quarter)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	47 (47% post filled.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98% of villages with functional VHTs)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	25 (health workers trained in Comprehensive HIV management, RDT use, measles vaccination, DQA, Option Bplus reporting and mtrac)
Non Standard Outputs:	NIL	conducted outreaches for Immunisation, HCT and health education, attended to both out patients and those admitted in the facilities, provided delivery services to expectant mothers, and maintained health facilities.
<i>Transfers to other govt. units</i>		19,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,055	19,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,055	19,619
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		1 4-Stance VIP Latrine at Butiaba HCII completed.
<i>Residential buildings (Depreciation)</i>		7,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	7,471
<i>Donor Dev't:</i>		0
Total	5,000	7,471
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	2 (1 Twin staff house construction at Biiso Health centre III completed)	2 (1 Twin staff house construction at Biiso Health centre III completed and paid for.)
No of staff houses rehabilitated	0	0 (NIL)
Non Standard Outputs:		Launhing of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo.
<i>Residential buildings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,983	4,000
<i>Donor Dev't:</i>		0
Total	4,983	4,000

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	2 (Construction of staff house at Buliisa General Hospital)	1 (One twin staff house completed at Buliisa General Hospital. Another staff house still undergoing construction at Bugoigo Health Centre in Butiaba sub county)
No of staff houses rehabilitated	(NIL)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Residential buildings (Depreciation)</i>		0
<i>Work in progress</i>		9,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	9,787
<i>Donor Dev't:</i>		0
Total	45,000	9,787

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

No. of qualified primary teachers	413 (413 primary school teachers who are qualified)	378 (378 primary school teachers who are qualified)
No. of teachers paid salaries	413 (3 Monthly salaries to 413 teachers in 31 UPE schools paid)	378 (3 monthly salaries to 378 teachers in 31 UPE schools paid)
Non Standard Outputs:	Nil	NIL
<i>General Staff Salaries</i>		496,669
<i>Wage Rec't:</i>	475,937	496,669
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475,937	496,669

Output: PRDP-Primary Teaching Services

No. of School management committees trained	31 (31 School Management Committees from all the 31 primary schools trained)	31 (31 school management committees from all the 31 primary schools trained.)
Non Standard Outputs:	Nil	NIL
<i>Workshops and Seminars</i>		16,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,531	16,865

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*Donor Dev't:*

Total	4,531	16,865
--------------	--------------	---------------

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

No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	13 (13 Pupils passed in grade 1)
No. of student drop-outs	8 (8 Pupils dropping out of school)	30 (30 Pupils dropping out of school)
No. of pupils enrolled in UPE	21039 (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)	21039 (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)
No. of pupils sitting PLE	21039 (In all 31 UPE schools in the district)	0 (Not planned in quarter)
Non Standard Outputs:	Nil	N/A

<i>Conditional transfers for Primary Education</i>		0
--	--	---

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,468	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,468	0

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

Non Standard Outputs:	Construction works of the District Education Office Block at Buliisa District Headquarters. Commenced	Construction works of the District Education Office Block at Buliisa District Headquarters. Commenced
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	5,845
<i>Donor Dev't:</i>		0
Total	75,000	5,845

Output: Other Capital

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Nil	NIL
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,090
<i>Work in progress</i>		24,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,595	29,599
<i>Donor Dev't:</i>		0
Total	24,595	29,599
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Construction of 1 twin staff house at Nyamukuta Ps.commenced)	2 (Construction of 1 twin staff house at Paraa Ps.)
No. of teacher houses rehabilitated	(Not planned)	0 (N/A)
Non Standard Outputs:	Nil	N/L
<i>Residential buildings (Depreciation)</i>		27,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,564	27,969
<i>Donor Dev't:</i>		0
Total	27,564	27,969
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	40 (Salary paid to 40staff of secondary schools)	40 (Salary paid to 40staff of secondary schools)
No. of students sitting O level	0	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>General Staff Salaries</i>		68,651
<i>Wage Rec't:</i>	64,861	68,651
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,861	68,651
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)	1993 (Nil)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

	Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190	
Non Standard Outputs:	Nil	NIL
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	77,143	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	77,143	0

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

Non Standard Outputs:	3 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Motor cycle repair and service (3 motorcycles)	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid
General Staff Salaries		10,015
Allowances		7,883
Workshops and Seminars		38,681
Printing, Stationery, Photocopying and Binding		1,511
Bank Charges and other Bank related costs		226
Travel inland		0
Fuel, Lubricants and Oils		2,136
Scholarships and related costs		0
Wage Rec't:	8,235	10,015
Non Wage Rec't:	5,213	11,756
Domestic Dev't:		
Donor Dev't:	17,500	38,681
Total	30,947	60,452

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of inspection reports provided to Council	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	(Nil)	0 (NIL)
No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)
Non Standard Outputs:	Nil	NIL
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	1,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	1,967

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

Non Standard Outputs:	3 salaries to 8 staff paid, 6 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner, Maintenance of a computer and 2 printer, 750 ltrs of Fuel and lubricants	3 salaries to 5 staff and 5 salaries to 1 contract staff paid, 3 Supervision visits conducted, 650 ltrs of Fuel and lubricants
<i>General Staff Salaries</i>		6,629
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Bank Charges and other Bank related costs</i>		115
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	5,808	6,629
<i>Non Wage Rec't:</i>	4,863	4,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,670	11,144

Output: PRDP-Operation of District Roads Office

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Road user committees trained	1 (One road user committee trained. 200ltrs of fuel purchased and Stationary)	1 (One road user committee trained.)
No. of people employed in labour based works	7 (Sitin - Kinungya 6.6km)	7 (No of people trained on Sitin - Kinungya 6.6km road committee)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		2,158
<i>Printing, Stationery, Photocopying and Binding</i>		571
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,858	4,129
<i>Donor Dev't:</i>		
Total	1,858	4,129
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	22 (22 kilometers of Buliisa Town Council roads maintained)	22 (22 kilometers of Buliisa Town Council roads maintained)
Non Standard Outputs:	1 Supervision and Monitoring visits made	1 Supervision and Monitoring visits made
<i>Conditional transfers for Road Maintenance</i>		8,129
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,078	8,129
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	126,078	8,129
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	14 (Urigo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school)	14 (Bottle necks on sub county roads eliminated)
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring carried out
<i>Conditional transfers for Road Maintenance</i>		33,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,480	33,920
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,480	33,920
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Nil)	0 (Nil)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	8 (Biiso - Nyeramya - Waaki 8,3km maintained)	8 (Road assesment and road committee developed and trained)
Length in Km of District roads routinely maintained	215 (Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)	202 (Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Tangala - Kampala 4.4, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)
Non Standard Outputs:	2 Supervision and Monitoring visits made	3 Supervision visits made
<i>Conditional transfers for Road Maintenance</i>		28,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,151	28,305
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	54,151	28,305
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made
<i>Machinery and equipment</i>		22,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,296	22,745
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,296	22,745
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	LG 0007 - 020 Maintained
Allowances		0
Travel inland		0
Maintenance - Vehicles		2,004
Wage Rec't:		
Non Wage Rec't:	10,327	2,004
Domestic Dev't:		
Donor Dev't:		
Total	10,327	2,004

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

Non Standard Outputs:	3 Salaries to 1 staff paid 3 reams of papers, 1 printer cartridge, 3 montly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done 9 office chairs procured consultations to the centre nmade	-3 Salaries to 1 staff paid -10 reams of papers, -2 printer cartridge, -3 montly bank charges paid. -Cleaning of offices made -O/M of vehicle and Motor cycle done consultations to the centre nmade
Contract Staff Salaries (Incl. Casuals, Temporary)		1,935
Allowances		2,960
Printing, Stationery, Photocopying and Binding		1,298
Telecommunications		0
Fuel, Lubricants and Oils		1,212
Maintenance - Vehicles		1,407
Property Expenses		1,180
Wage Rec't:	3,005	
Non Wage Rec't:		
Domestic Dev't:	10,797	9,991
Donor Dev't:		
Total	13,802	9,991

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	6 (6 mandatory public notices with financial information displayed at all sub counties)
---	---	---

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
expenditure)		
No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (NIL)
No. of water points tested for quality	5 (5 water points tested for quality in 5 villages)	0 (NIL)
No. of supervision visits during and after construction	6 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	1 (Supervision carried out in Ngwedo, Kigwera, and Buliisa Sub counties where water points were rehabilitated and constructed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 water supply and sanitation coordination meetings held at the district headquarters)	1 (1 water supply and sanitation coordination meetings held at the district headquarters)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		1,494
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,645	2,201
<i>Donor Dev't:</i>		
Total	2,645	2,201
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	2 (2 Water User Committees formed along the piped water scheme pipeline)	47 (In all sub counties)
No. Of Water User Committee members trained	140 (140 Members of Water User Committees along the piped scheme pipeline trained.)	329 (In all sub counties)
No. of water and Sanitation promotional events undertaken	0 (Nil)	1 (Over the radio)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2 Advocacy campaigns conducted, 1 Placement of radio spot messages done 1 Radio talk show held)	1 (1 Placement of radio spot messages done)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		15,113
<i>Advertising and Public Relations</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		1,028
<i>Fuel, Lubricants and Oils</i>		5,755
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	10,345	23,446
------------------------	--------	--------

Donor Dev't:

Total	10,345	23,446
--------------	---------------	---------------

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

5 villages improving sanitation and hygiene in communities

Pondiiga
Kataleba
Bugana/Kichoke
Waiga
Kijumbya
Kakoora
Kijangi
Uriibo
Beroya
Gotlyech
Kigoya
Piida A
Piida B
Booma
Walukuba
Serule A
Serule B
Kigungu
Nyamukuta

<i>Allowances</i>		4,000
-------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		235
---	--	-----

<i>Telecommunications</i>		0
---------------------------	--	---

<i>Fuel, Lubricants and Oils</i>		1,200
----------------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	5,435
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,500	5,435
--------------	--------------	--------------

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

Non Standard Outputs:

Payment of retention for works executed in 2013/14 and 2014/2015 FY

Retentione paid

<i>Other Fixed Assets (Depreciation)</i>		0
--	--	---

<i>Other Structures</i>		6,679
-------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>		0
------------------------	--	---

*Domestic Dev't:**Donor Dev't:*

	4,603	6,679
--	-------	-------

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Total	4,603	6,679
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Award of contracts, signing of contracts, execution of the works commenced)	0 (procurement process at signing stage)
Non Standard Outputs:	Supervision and Monitoring during construction made	NIL
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0
Total	12,000	0

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 Kityanga metres)	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	-payment of staff salaries on time -facilitation of District Natural Resources Department -airtime and data for modem
<i>General Staff Salaries</i>		3,350
<i>Allowances</i>		0

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		323
<i>Wage Rec't:</i>	3,005	3,350
<i>Non Wage Rec't:</i>	345	323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,350	3,673

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (one training on wetland protection in biiso)	0 (Nil)
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties	Nil
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

In the Second quarter, the main activity of mapping wetlands (district wide) could not be conducted because of budget short cuts, it was therefore, decided to consider the entire activity in the third quarter 2015-17 with budget support of third quarter re

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 2 review and planning meetings held 1 quarterly reports compiled 1 supervision visits conducted 1 monitoring visits conducted Financing of 41 sub-projects under NUSAF done.	Staff Salaries paid 2 review and planning meetings held 1 quarterly reports compiled 1 supervision visits conducted 1 monitoring visits conducted
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Bank Charges and other Bank related costs</i>		233
<i>Information and communications technology (ICT)</i>		420
<i>General Staff Salaries</i>		10,543

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		3,358
<i>Fuel, Lubricants and Oils</i>		1,869
<i>Donations</i>		21,221
<i>Wage Rec't:</i>	9,811	10,543
<i>Non Wage Rec't:</i>	433	1,402
<i>Domestic Dev't:</i>	250,000	25,924
<i>Donor Dev't:</i>		
Total	260,244	37,869
Output: Adult Learning		
No. FAL Learners Trained	500 (500 FAL learners trained)	0 (NIL)
Non Standard Outputs:	1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted	1 Supervision visit conducted
<i>Allowances</i>		890
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	1,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,093	1,106
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 Juveniles followed up and settled)	2 (2 Juveniles followed up and settled)
Non Standard Outputs:	1 court sessions attended 1 monitoring visits for youth projects Stationery purchased. 1 district youth executive meeting held.	1 court session attended 1 monitoring visit for youth projects purchased stationery
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Support to Youth Councils		
No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	0 (NIL)

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 executive meetings held 1 council meeting held	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (No of assisted aids provided to the disabled)	0 (NIL)
Non Standard Outputs:	1 disability day celebrated 1 monitoring visit conducted 1 PWDs project supported with special grant	1 PWD group supported with special grant
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>District Unconditional grants</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,328	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,328	1,800
Output: Reprerentation on Women's Councils		
No. of women councils supported	7 (7 women councils supported)	1 (1 Women council supported)
Non Standard Outputs:	N/A	nil
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	2 groups supported with CDD funding 4 groups supervised and monitored	Supported one group with CDD
<i>Conditional transfers to LGDP</i>		5,429
<i>Wage Rec't:</i>		0

Vote: 576 Buliisa District**2015/16 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)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,198	5,429
<i>Donor Dev't:</i>	0	0
Total	8,198	5,429

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

Non Standard Outputs:	Salary for 2nd quarter paid Stationary requirements for 2nd quarter purchased 175 litres of fuel purchased Subsistence allowance for the quarter paid	Salary for three staff paid(Planner,Statistician,Driver),Fuel for field activities purchased,Compiled and submitted quarterly workplan for LGMSD to MoLG,Facilitated appraisal and prioritization of LLGs projects, facilitated the dissemination of community	
<i>General Staff Salaries</i>			8,524
<i>Allowances</i>			0
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals & Newspapers</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			84
<i>Fuel, Lubricants and Oils</i>			240
<i>Wage Rec't:</i>	5,318		8,524
<i>Non Wage Rec't:</i>	500		240
<i>Domestic Dev't:</i>	2,207		84
<i>Donor Dev't:</i>			
Total	8,025		8,848

Output: District Planning

No of qualified staff in the Unit	2 (1 community/planning meeting held)	3 (3 qualified staff in the unit)	
No of minutes of Council meetings with relevant resolutions	0	1 (1 district council meeting held)	
No of Minutes of TPC meetings	0	3 (3 DTPC meeting held in second quarter)	
Non Standard Outputs:	2 LLG review/planning meetings conducted	N/A	
<i>Allowances</i>			220
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		220

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Domestic Dev't:**Donor Dev't:*

Total	1,250	220
--------------	--------------	------------

Output: Statistical data collection

Non Standard Outputs:	Institutional data collected, compiled analysed and disseminated	Disseminated community information systems to LLGs(CIS)
<i>Allowances</i>		1,000
<i>Bank Charges and other Bank related costs</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,085

Output: Development Planning

Non Standard Outputs:	Parish planning meetings conducted	
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,600

Output: Management Information Systems

Non Standard Outputs:	VHTs trained on use of Mobile VRS 5,000 short birth certificates printed and distributed	Refresher training for the VHTs on the registration of children under five years
<i>Allowances</i>		13,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		242
<i>Information and communications technology (ICT)</i>		800
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	17,042
Total	10,250	17,042

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation of district projects and LLGs under different funding ie PAF, CDD, LGMSD, PRDP and WB conducted	Monitoring and Evaluation of district projects and LLGs under different funding ie PAF, CDD, LGMSD, PRDP was conducted
<i>Allowances</i>		1,893
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		260
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	4,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,375	4,493

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

Non Standard Outputs:	Contract awarded	Completion of drawing plan for the district stores and facilitation for the retention on the construction of VIP Latrine at resource centre by Jjemuva
<i>Non Residential buildings (Depreciation)</i>		3,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,757	3,704
<i>Donor Dev't:</i>		0
Total	18,757	3,704

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

Vote: 576 Buliisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	- Salary paid to 2 staff members Purchased: -3 reams of duplicating paper - 2 printer cartridges -2 box files - 2 counter books-	Salary paid to 2 staff members Purchased: -3 reams of duplicating paper -2 box files - 2 counter books-
<i>General Staff Salaries</i>		4,348
<i>Allowances</i>		1,685
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	4,431	4,348
<i>Non Wage Rec't:</i>	950	2,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,381	6,533

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/01/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.)
Non Standard Outputs:	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.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,867	1,985

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	929,593	1,003,530
<i>Non Wage Rec't:</i>	298,538	298,538
<i>Domestic Dev't:</i>	184,666	184,666
<i>Donor Dev't:</i>		
Total	1,565,952	1,565,952

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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 Procurement of legal services Cleaning of offices 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).	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

211101 General Staff Salaries	76,989	32,846	42.7%
211103 Allowances	7,545	15,542	206.0%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221001 Advertising and Public Relations	1,000	1,450	145.0%
221002 Workshops and Seminars	3,000	2,863	95.4%
221007 Books, Periodicals & Newspapers	1,300	1,980	152.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,235	123.5%
221009 Welfare and Entertainment	18,500	3,044	16.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,795	239.8%
221012 Small Office Equipment	1,200	1,200	100.0%
221014 Bank Charges and other Bank related costs	1,587	553	34.9%
221017 Subscriptions	6,000	153	2.6%
222001 Telecommunications	2,400	255	10.6%
223001 Property Expenses	10,000	10,227	102.3%
223004 Guard and Security services	2,000	500	25.0%
223006 Water	600	156	26.0%

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

225002 Consultancy Services- Long-term	10,000	5,100	51.0%	
226002 Licenses	0	2,340	N/A	
227001 Travel inland	8,000	3,739	46.7%	
227004 Fuel, Lubricants and Oils	24,000	16,120	67.2%	
Wage Rec't:	76,989	Wage Rec't: 32,846	Wage Rec't: 42.7%	
Non Wage Rec't:	103,133	Non Wage Rec't: 71,452	Non Wage Rec't: 69.3%	
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	180,121	Total 104,298	Total 57.9%	

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 Tonner for Human Resource	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

211103 Allowances	3,000	12,553	418.4%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80.0%	
221014 Bank Charges and other Bank related costs	0	249	N/A	
227001 Travel inland	4,000	2,673	66.8%	
227004 Fuel, Lubricants and Oils	2,400	1,260	52.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,500	Non Wage Rec't: 20,734	Non Wage Rec't: 125.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,500	Total 20,734	Total 125.7%	

Output: Capacity Building for HLG

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assessment for all Local Government staff)	Yes (Carry out Needs Assessment for all Local Government staff)	#Error	N/A
No. (and type) of capacity building sessions undertaken	3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings)	3 (3 staff trained)	100.00	
Non Standard Outputs:	A study tour for technocrats and political leaders conducted	Nil		

Expenditure

211103 Allowances	2,000	980	49.0%
221003 Staff Training	10,314	2,285	22.2%
221014 Bank Charges and other Bank related costs	0	301	N/A
221017 Subscriptions	0	1,800	N/A
282103 Scholarships and related costs	0	350	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 2,636	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 18,684	<i>Domestic Dev't:</i> 3,080	<i>Domestic Dev't:</i> 16.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,684	Total 5,716	Total 30.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan. for recruitment of staff in critical position up to a level of at least 65%)	65 (N/A)	100.00	N/A
Non Standard Outputs:	Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs	N/A		

Expenditure

211103 Allowances	6,000	1,249	20.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 2,249	<i>Non Wage Rec't:</i> 13.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,000	Total 2,249	Total 13.2%

Output: Records Management

0 N/A

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

N/A

Expenditure

211103 Allowances	2,000		680	34.0%
221014 Bank Charges and other Bank related costs	0		91	N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	771	<i>Non Wage Rec't:</i> 15.4%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
		Total	771	Total 15.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report submitted.)	30/07/2015 (Fourth quarter OBT 2014/2015 performance report produced and submitted to the MOPFPED and Office of the Prime Minister.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
---	---	--	--------	--

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<p>Non Standard Outputs:</p> <p>Salaries for all staff in the department paid</p> <p>Financial reports Prepared, annual budget estimates prepared and final accounts prepares.</p> <p>4 Quarterly monitoring visits conducted</p> <p>12 monthly Superviision and monitoring activities of the finance department conducted</p> <p>6 Finance committee meetings attended, 3 steel cupboards procured</p> <p>12 Monthly budget desk meetings conducted</p> <p>4 Quarterly cash releases collected from MOFPED</p>	<p>6 Monthly salaries for staff paid</p> <p>Final accounts for 2014/2015 produced and submitted to OAG and Accountant General.</p> <p>2 Quarterly cash releases collected from MOFPED</p> <p>6 Monthly revenue meetings conducted.</p>
---	--

Expenditure

211101 General Staff Salaries	81,805	29,589	36.2%
211103 Allowances	10,300	7,183	69.7%
221002 Workshops and Seminars	5,000	5,690	113.8%
221011 Printing, Stationery, Photocopying and Binding	2,006	1,500	74.8%
221012 Small Office Equipment	2,000	937	46.9%
221014 Bank Charges and other Bank related costs	833	270	32.4%
227001 Travel inland	3,000	2,650	88.3%
227004 Fuel, Lubricants and Oils	12,000	5,460	45.5%
Wage Rec't:	81,805	29,589	36.2%
Non Wage Rec't:	36,139	23,690	65.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	117,945	53,279	45.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (Amount of Local Service Tax (LST) collected in the district.)	31122082 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)	124.49	Inadequate staffing, lack of reliable transport and electricity hampers performance.
Value of Other Local Revenue Collections	480717845 (Value of other Local revenue collected in the district.)	276681989 (Value of other Local revenue apart from LST and LHTcollected in the district in the first quarter.)	57.56	
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	3814723 (Amount of LHT collected in the district in the first quarter.)	20.48	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	1 Tax education and sensitization meetings was held at Buliisa community centre. 3 Monthly revenue meetings held.
-----------------------	--	--

Expenditure

211103 Allowances	3,000	2,154	71.8%
221002 Workshops and Seminars	6,000	5,264	87.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	12,822	106.9%
227004 Fuel, Lubricants and Oils	3,600	2,500	69.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i> 22,740	<i>Non Wage Rec't:</i> 81.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,000	Total 22,740	Total 81.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.)	15/03/2016 (BFP for 2016/17 produced and submitted to MOFPED.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
Date of Approval of the Annual Workplan to the Council	01/03/2016 (Annual work plan for 2016/17 approved by council)	01/03/2016 (Nil)	#Error	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	5,000	1,698	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,762	<i>Non Wage Rec't:</i> 1,698	<i>Non Wage Rec't:</i> 17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,762	Total 1,698	Total 17.4%

Output: LG Expenditure management Services

0	Inadequate staffing, lack of reliable transport and electricity hampers performance.
---	--

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<p>Non Standard Outputs:</p>	<p>Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained</p>	<p>All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA were facilitated for training.</p>
------------------------------	--	---

Expenditure

211103 Allowances	8,000	3,320	41.5%
221002 Workshops and Seminars	5,000	1,720	34.4%
221003 Staff Training	2,000	2,350	117.5%
221008 Computer supplies and Information Technology (IT)	1,400	370	26.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	4,800	2,150	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,500	12,910	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,500	12,910	43.8%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p>	<p>31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG)</p>	<p>01/11/2015 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in</p>	<p>#Error</p>	<p>Inadequate staffing, lack of reliable transport and electricity hampers performance.</p>
--	---	---	---------------	---

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Kampala.) 4th quarter 2014/15 & 1st quarter 2015/16 OBT reports produced and submitted to MOFPED 6 Monthly financial reports produced and submitted to council.
-----------------------	--	---

Expenditure

211103 Allowances	6,000	2,820	47.0%
221002 Workshops and Seminars	3,000	3,800	126.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,240	84.8%
227004 Fuel, Lubricants and Oils	4,800	1,110	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,688	11,970	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,688	11,970	60.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary to clerk paid Pension and gratuity paid to retired civil servants including teachers Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	6 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meeting held Airtime for 1 CC paid 1 workshops/seminars attended Minutes and reports produced	0	political period for NRM Flag bears
-----------------------	---	---	---	-------------------------------------

Expenditure

221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221014 Bank Charges and other Bank related costs	700	414	59.1%	
211101 General Staff Salaries	7,145	4,202	58.8%	
211103 Allowances	9,000	5,390	59.9%	
212102 Pension for General Civil Service	146,406	2,592	1.8%	
212103 Pension for Teachers	9,515	8,395	88.2%	
227001 Travel inland	5,392	230	4.3%	
227004 Fuel, Lubricants and Oils	4,800	300	6.3%	
	<i>Wage Rec't:</i> 7,145	<i>Wage Rec't:</i> 4,202	<i>Wage Rec't:</i> 58.8%	
	<i>Non Wage Rec't:</i> 196,114	<i>Non Wage Rec't:</i> 17,521	<i>Non Wage Rec't:</i> 8.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 203,259	Total 21,723	Total 10.7%	

Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled	5 Contract committee meetings held, 1 verification exercise done	0	untimely payments by service providers for market revenue sources and numerous Administrative reviews.
	6 Contract committee meetings held	6 monthly reports compiled		
	6 Evaluation committee meetings held	2 quarterly reports compiled		
	12 monthly reports compiled	6 month Salaries and allowances for procurement officer paid		
	4 quarterly reports compiled	Stationary, printing and photocopying made		
	Salaries and allowances for procurement officer paid (4 adverts) pressed in print media	Fuel lubricants and oil p		
	Stationary, printing and photocopying made			
	Fuel lubricants and oil purchased			
	Office equipments repaired			

Expenditure

211101 General Staff Salaries	10,779	4,792	44.5%	
211103 Allowances	3,400	5,799	170.6%	
221001 Advertising and Public Relations	0	2,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	4,642	773.7%	
227004 Fuel, Lubricants and Oils	600	257	42.8%	
	<i>Wage Rec't:</i> 10,779	<i>Wage Rec't:</i> 4,792	<i>Wage Rec't:</i> 44.5%	
	<i>Non Wage Rec't:</i> 5,129	<i>Non Wage Rec't:</i> 12,898	<i>Non Wage Rec't:</i> 251.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,908	Total 17,690	Total 111.2%	

Output: LG staff recruitment services

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	6 month C/man DSC and staff salaries paid. 2 DSC meetings held Stationery, printing and photocopying procured allowances to secretariate paid	0	Ban on recruitment Public service.
-----------------------	--	--	---	------------------------------------

Expenditure

211101 General Staff Salaries	37,657	16,751	44.5%
211103 Allowances	10,000	4,566	45.7%
213004 Gratuity Expenses	0	2,880	N/A
221009 Welfare and Entertainment	0	420	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
222001 Telecommunications	0	40	N/A
227004 Fuel, Lubricants and Oils	0	256	N/A
<i>Wage Rec't:</i>	37,657	<i>Wage Rec't:</i> 16,751	<i>Wage Rec't:</i> 44.5%
<i>Non Wage Rec't:</i>	15,965	<i>Non Wage Rec't:</i> 8,412	<i>Non Wage Rec't:</i> 52.7%
<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%
Total	53,622	Total 25,163	Total 46.9%

Output: LG Land management services

No. of Land board meetings	6 (6 board meetings, conducted)	2 (2 board meetings, conducted)	33.33	low morale of citizens to apply for land titling due to the presidential directive on a ban on titling.
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	10 (10 Land applications from all the 7 LLGs.)	6.67	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	2 quarterly report produced,2 DLB meeting conducted, stationery,airtime and fuel .procured		

Expenditure

211103 Allowances	6,000	4,475	74.6%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	371	262	70.6%
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	1,000	153	15.3%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,371	<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,371	Total	5,570	Total	75.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	2 (2 PAC report produced and awaiting submmssion to council.)	50.00	poor attitude from HODs in responding to queries raised and Councils failure to deliberate on reports
No.of Auditor Generals queries reviewed per LG	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	4 (Receiving responses on Auditor General's reports reviewed (1 for the district and 2 for the subcounties) and examining Internal audit report)	200.00	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	Reviewing 2 Internal Audit reports		

Expenditure

211103 Allowances	5,000	5,050	101.0%
221009 Welfare and Entertainment	0	610	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
222001 Telecommunications	600	800	133.3%
227004 Fuel, Lubricants and Oils	3,000	290	9.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,986	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,986	Total	7,550
			Total
			50.4%

Output: LG Political and executive oversight

0 political period for NRM Flag bearing

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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. 6 DEC minutes produced 6 Monitoring visits by DEC carried out maintained 5 Kampala trips for C/man LC V conducted fuel lubricants and oil paid. 5 workshops/seminars attended by polit
-----------------------	--	--

Expenditure

211101 General Staff Salaries	116,813	44,928	38.5%
211103 Allowances	52,333	22,960	43.9%
227004 Fuel, Lubricants and Oils	22,899	12,329	53.8%
<i>Wage Rec't:</i>	116,813	<i>Wage Rec't:</i> 44,928	<i>Wage Rec't:</i> 38.5%
<i>Non Wage Rec't:</i>	75,232	<i>Non Wage Rec't:</i> 35,289	<i>Non Wage Rec't:</i> 46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	192,045	Total 80,217	Total 41.8%

Output: Standing Committees Services

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 finance committee meetings conducted, Minutes and reports for committees produced	1 General purpose standing committee meeting held, 1 finance committee meeting conducted, Minutes and reports for committees produced	0	Political period for NRM Elections.
-----------------------	---	---	---	-------------------------------------

Expenditure

211103 Allowances	10,000	2,655	26.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 2,655	<i>Non Wage Rec't:</i> 17.7%
<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%
Total	15,000	Total 2,655	Total 17.7%

Vote: 576 Buliisa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence .Paying the staff salaries for all 12 months ,Holding Semi / Annual Review meetings, Purchasing Office Consumables,.Technical supervision and backstopping of activities in the field	Reports submitted to MAAIF- Entebbe and other tours.,8 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintainence made.Technical supervision and backstopping of activities in the field	0	None.
-----------------------	--	---	---	-------

Expenditure

211101 General Staff Salaries	206,207	58,128	28.2%
211103 Allowances	3,600	2,057	57.1%
221002 Workshops and Seminars	3,800	2,253	59.3%
221014 Bank Charges and other Bank related costs	930	124	13.3%
227004 Fuel, Lubricants and Oils	6,000	2,010	33.5%
<i>Wage Rec't:</i>	206,207	<i>Wage Rec't:</i> 58,128	<i>Wage Rec't:</i> 28.2%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 6,444	<i>Non Wage Rec't:</i> 35.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	224,207	Total 64,572	Total 28.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NIL)	0	NONE.
---	-----------------	---------	---	-------

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural livelihood	Agricultural statistics data collected districtwide. Women Farmers mobilised on HIV mainstreaming in agricultural livelihood.
-----------------------	--	--

Expenditure

211103 Allowances	500	528	105.6%
221011 Printing, Stationery, Photocopying and Binding	300	22	7.3%
227004 Fuel, Lubricants and Oils	700	450	64.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,900	Total 1,000	Total 52.6%

Output: Farmer Institution Development

Non Standard Outputs:	Operation wealth creation facilitation (OWC)	Supervision of OWC enterprises was done ;selection of incalf Dairy Heifers was done in Butiaba and Buliisa subcounties. 27 Incalf improved Dairy heifers were distributed to women, youth,veterans and progressive farmers in the same sub-counties.	0	NIL
-----------------------	--	--	---	-----

Expenditure

211103 Allowances	400	624	156.0%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
227004 Fuel, Lubricants and Oils	400	136	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,600	Total 800	Total 50.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (Not available)	.00	Inadequate facilitation for field activities. Poor mechanical condition of the
--	---	-------------------	-----	---

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Nil)	0	motor cycle resulting into incurring a lot of unplanned expenditures.
No. of livestock vaccinated	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	120 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council)	100.00	
Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	8 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market in Buliisa s/c in phases. BOQ de		

Expenditure

211103 Allowances	480	260	54.2%
221011 Printing, Stationery, Photocopying and Binding	227	90	39.6%
224002 General Supply of Goods and Services	0	150	N/A
227004 Fuel, Lubricants and Oils	796	140	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,503	640	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,503	640	42.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Under a Presidential directive, all enforcement agencies including Fisheries Officers were suspended on the lake.This affected implementation of the planned activities.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned.)	0	
No. of fish ponds constructed and maintained	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)	3 (he existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised.)	100.00	
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected		

Expenditure

211103 Allowances	800	336	42.0%
221011 Printing, Stationery, Photocopying and Binding	340	62	18.2%
227004 Fuel, Lubricants and Oils	600	142	23.7%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	1,740	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,740	Total	540	Total	31.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3 (Community sensitised on the danger and control of the tsetsefly)	01 (Community sensitization on tsetse control and management in Kihungya Sub county.)	33.33	NIL.
Non Standard Outputs:	Supervised the activities in the apiary Enterprise	Technical supervision and backstopping of Apiculture Enterprise Development in Buliisa Sub county		

Expenditure

211103 Allowances	680	730	107.4%		
221011 Printing, Stationery, Photocopying and Binding	210	70	33.3%		
227004 Fuel, Lubricants and Oils	600	200	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,490	Total	1,000	Total	67.1%

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

Non Standard Outputs:	Fencing of of Buliisa Auction Market Construction of a cattle crush at Butiaba	The Procurement process was initiated by developing of BOQs.	0	NIL.
-----------------------	---	--	---	------

Expenditure

231007 Other Fixed Assets (Depreciation)	38,460	1,543	4.0%		
<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>	38,460	<i>Domestic Dev't:</i>	1,543	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,460	Total	1,543	Total	4.0%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 Groups assisted in registration)	0 (N/A)	.00	N/A
--	---------------------------------------	---------	-----	-----

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperative groups mobilised for registration	5 (5 Groups mobilised for registration)	0 (N/A)	.00	
No of cooperative groups supervised	11 (SACCOs & co-operative societies are supervised)	1 (SACCOs & co-operative societies supervised and verification of weigh and measures done)	9.09	
Non Standard Outputs:	Nil	N/A		

Expenditure

211103 Allowances	500	393	78.6%
227004 Fuel, Lubricants and Oils	300	325	108.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,357	<i>Non Wage Rec't:</i> 718	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,357	Total 718	Total 52.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Late release of PHC funds

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Salaries to 239 health workers paid, 1 Annual planning meetings held 20 reams of paper & other stationaries procured, 12 monthly DHT meetings held, 12 Administrative journeys conducted, 4 quarterly integrated support supervision visits to HSD and health units conducted, 1 orientation workshop for new health workers conducted, 1 staff training conducted, 2 rounds of sanitation campaign conducted, Routine servicing of computers carried out, 12 monthly purchase of air time for internet modem done, Submission of monthly & quarterly data to MOH done, 4 quarterly evaluation meetings to disseminate health data carried out, Training of the VHTs & Teachers for MDA against NTDs done, 2 rounds of MDA against NTDs in communities and schools conducted, 4 rounds of malaria quarterly review meetings held, 4 rounds of HIV/AIDS quarterly review meetings held, Facilitation of immunization outreaches done, 4 rounds of disease surveillance done, Vehicle mantainance done(double cabin and Ambulace) carried out.	5 DHT meetings held 1Measles immunisation campaign carried out 1 Training of health workers for Mass Drug Administration for Neglected Tropical Diseases carried out health Unit Management Committees for 11 health facilities trained Recruitment of Healt		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	859,338	591,971	68.9%
211103 Allowances	21,737	26,886	123.7%
213002 Incapacity, death benefits and funeral expenses	700	355	50.7%
221002 Workshops and Seminars	31,763	50,097	157.7%
221007 Books, Periodicals & Newspapers	600	381	63.5%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

221008 Computer supplies and Information Technology (IT)	1,200	770	64.2%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,980	28.3%	
221014 Bank Charges and other Bank related costs	600	545	90.9%	
222001 Telecommunications	600	1,060	176.7%	
222003 Information and communications technology (ICT)	299	500	167.3%	
227001 Travel inland	39,000	2,525	6.5%	
227004 Fuel, Lubricants and Oils	19,000	3,841	20.2%	
228002 Maintenance - Vehicles	10,000	1,535	15.4%	
	<i>Wage Rec't:</i> 859,338	<i>Wage Rec't:</i> 591,971	<i>Wage Rec't:</i> 68.9%	
	<i>Non Wage Rec't:</i> 37,093	<i>Non Wage Rec't:</i> 48,461	<i>Non Wage Rec't:</i> 130.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 104,500	<i>Donor Dev't:</i> 42,014	<i>Donor Dev't:</i> 40.2%	
	Total 1,000,931	Total 682,446	Total 68.2%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	375 (375 VHTs from 125 villages trained.)	100.00	Nil
No. of Health unit Management user committees trained	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II, Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.)	11 (HUMC from 11 health units in the district trained)	100.00	
Non Standard Outputs:	Monitoring of health services and projects undertaken.	N/A		

Expenditure

221002 Workshops and Seminars	13,000	13,000	100.0%	
	<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> 13,000	<i>Domestic Dev't:</i> 13,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,000	Total 13,000	Total 100.0%	

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

%age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	22 (recruited 40 health workers)	36.67	inadequate PHC funding for both PHC NWR and PHC wages
---	---	----------------------------------	-------	---

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients visited Buliisa General Hospital)	3598 (3598 patients visted Buliisa General Hospital)	11.99	
No. and proportion of deliveries in the District/General hospitals	360 (360 pregnant mothers delivered at Buliisa General Hospital)	57 (57 mothers delivered at Buliisa General Hopsital)	15.83	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600 (600 in-patients visited Buliisa General Hospital)	333 (333 patients managed as inpatients)	55.50	

Non Standard Outputs:

Hospital Management Committee meetings held, Staff welfare & entertainment provided, On call allowance for MOs & Aos provided, Stationary procured, Inductions for new health workers carried out, Airtime & internet services accessed, Support to sick staff & funeral services provided, Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done, Compound cleaning & maintenance conducted, EPI, RH & sanitation outreaches carried out, Electricity & solar installed in staff quarters Payment of electricity bills made, Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out,	3 hospital mgt committee meetings held. This was done during dialogue meeting on health service delivery. motivated health workers through entertainment and on-call allowance for MOs, Maintained the hospital compund, facilitated askaris,
--	---

Expenditure

263317 Conditional transfers for District Hospitals	42,010	19,748	47.0%
---	---------------	--------	-------

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,010	<i>Non Wage Rec't:</i>	19,748	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,010	Total	19,748	Total	47.0%

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	47 (47% post filled. 1 We still have limited ability to attract and retain staff especially critical cadres. 2. hard to reach and hard to stay nature of bulisa district 3.Limited wage bill)	72.31	Nil
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32),Biiso HC III (10),Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5),Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Buliisa HC IV(32),Biiso HC III (10),Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5),Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	100.00	
No.of trained health related training sessions held.	16 (16 health related training sessions held at the district/HSD)	8 (8 training session held which includes HMIS revised tools,helping babies breath,new medical equipments at general hospital,M&E, human resource management, immunisation and data quality improvement)	50.00	
Number of outpatients that visited the Govt. health facilities.	130000 (130000 out patients visited 8 Government health facilities (Bulliisa General Hospital, Bulliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II))	49412 (49412 outpatients visited 8 Government health facilities.The general hospital still functions on a limited scale because of low funding and lack of drugs and medical supplies.)	38.01	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	1052 (1052 deliveries conducted in Government health facilities. All lower HF's are capacitated to conduct deliveries including HCII's, we, however, still record deliveries by the traditional birth attendance and we are still unable to offer comprehensive emergency obstetric care due to partially functional buliisa general hospital.)	52.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98% of villages with functional VHTs)	103.16	
No. of children immunized with Pentavalent vaccine	50000 (50000 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	16849 (16,849 Children immunised with pentavalent vaccine in 8 health facilities.)	33.70	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	2117 (a total of 2117 patients were managed as inpatients during the pas 2 Quarters)	70.57	
Non Standard Outputs:	NIL	conducted outreaches for Immunisation, HCT and health education, attended to both out patients and those admitted in the facilities, provided delivery services to expectant mothers, and maintained health facilities.		

Expenditure

263104 Transfers to other govt. units	72,222	36,798	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,222	36,798	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,222	36,798	51.0%

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

Non Standard Outputs:	1 4-Stance VIP Latrine constructed at Bugoigo HCII	1 4-Stance VIP Latrine at Butiaba HCII completed.	0	N/A
-----------------------	--	---	---	-----

Expenditure

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

231002 Residential buildings (Depreciation)	20,000	7,471	37.4%	
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:	20,000	Domestic Dev't: 7,471	Domestic Dev't: 37.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 7,471	Total 37.4%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (NIL)	0	works on-going.
No of staff houses constructed	2 (1 Twin staff house construction at BIISO Health Centre III completed)	2 (1 Twin staff house construction at Biiso Health centre III completed and paid for.)	100.00	
Non Standard Outputs:	Nil	Lauchning of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo.		

Expenditure

231002 Residential buildings (Depreciation)	19,931	9,090	45.6%	
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:	19,931	Domestic Dev't: 9,090	Domestic Dev't: 45.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,931	Total 9,090	Total 45.6%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	(NIL)	0 (NIL)	0	works on-going.
No of staff houses constructed	2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII)	1 (One twin staff house completed at Buliisa General Hospital. Another staff house still undergoing construction at Bugoigo Health Centre in Butiaba sub county)	50.00	
Non Standard Outputs:	NIL	Preparation of BOQs and building plans, feasibility studies for the staff house to be constructed at Bugoigo Health Centre carried out		

Expenditure

231002 Residential buildings (Depreciation)	100,000	8,767	8.8%	
314202 Work in progress	80,000	9,787	12.2%	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	180,000	<i>Domestic Dev't:</i>	18,554	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,000	Total	18,554	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	378 (3 monthly salaries to 378 teachers in 31 UPE schools paid)	91.53	There is a staffing gap of 35 teachers in UPE 31 schools.
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	413 (413 primary school teachers who are qualified)	100.00	
Non Standard Outputs:	Nil	NIL		

Expenditure

<i>211101 General Staff Salaries</i>	1,903,749	993,775	52.2%	
<i>Wage Rec't:</i>	1,903,749	<i>Wage Rec't:</i> 993,775	<i>Wage Rec't:</i> 52.2%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,903,749	Total 993,775	Total 52.2%	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	31 (31 School Management Committees trained in financial management, contract management and administration)	62 (31 school management committees from all the 31 primary schools trained.)	200.00	some school management committee members do not attend trainings.
Non Standard Outputs:	Nil	NIL		

Expenditure

<i>221002 Workshops and Seminars</i>	18,123	24,143	133.2%	
<i>Wage Rec't:</i>	0	<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>	18,123	<i>Domestic Dev't:</i> 24,143	<i>Domestic Dev't:</i> 133.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,123	Total 24,143	Total 133.2%	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

No. of pupils sitting PLE	963 (In all 31 UPE schools in the district)	0 (N/A)	.00	some children dropped out in the course of the term
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	13 (13 Pupils passed in grade 1)	21.67	
No. of student drop-outs	30 (30 Pupils dropping out of school)	37 (30 Pupils dropping out of school)	123.33	
No. of pupils enrolled in UPE	21182 (Enrollment per S/C is as follows: Buliisa S/C - 3005 Buliisa T/C - 1873 Biiso S/C - 4152 Butiaba S/C - 3473 Kigwera S/C -3218 Kihungya S/C - 2186 Ngwedo S/C -3275)	42078 (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)	198.65	
Non Standard Outputs:	Nil	N/A		

Expenditure

263311 Conditional transfers for Primary Education	193,872	60,517	31.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	193,872	60,517	31.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	193,872	60,517	31.2%	

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

Non Standard Outputs:	Construction of the District education office at Buliisa District Headquarters.	Construction works of the District Education Office Block at Buliisa District Headquarters. Commenced	0	N/A
-----------------------	---	---	---	-----

Expenditure

281501 Environment Impact Assessment for Capital Works	0	1,000	N/A	
281502 Feasibility Studies for Capital Works	0	5,000	N/A	
281503 Engineering and Design Studies & Plans for capital works	0	2,067	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	0	5,845	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	300,000	13,912	4.6%	
Donor Dev't:		0	0.0%	
Total	300,000	13,912	4.6%	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Other Capital**

Non Standard Outputs:	Uncompleted projects for previous F/Y 2014/2015 completed	NIL	0	NIL
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	5,090		N/A
314202 Work in progress	98,380	96,303		97.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0	0.0%
Domestic Dev't:	98,380	Domestic Dev't: 101,393	Domestic Dev't: 101,393	103.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0	0.0%
Total	98,380	Total 101,393	Total 101,393	103.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of teacher houses constructed	2 (Construction of 1 twin staff house at Paraa Ps.)	2 (Construction of 1 twin staff house at Paraa Ps.)	100.00	
Non Standard Outputs:	Nil	N/L		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	106,254	27,969		26.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0	0.0%
Domestic Dev't:	106,254	Domestic Dev't: 27,969	Domestic Dev't: 27,969	26.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0	0.0%
Total	106,254	Total 27,969	Total 27,969	26.3%

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

No. of students sitting O level	()	0 (NIL)	0	NIL
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	40 (Salary paid to 40staff of secondary schools)	80 (Salary paid to 40staff of secondary schools)	200.00	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
211101 General Staff Salaries	259,442	131,603		50.7%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	259,442	<i>Wage Rec't:</i>	131,603	<i>Wage Rec't:</i>	50.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	259,442	Total	131,603	Total	50.7%

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

No. of students enrolled in USE	1993 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236)	3986 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236)	200.00	No release made in the quarter, releases now aligned with the school calendar.
Non Standard Outputs:	Nil	NIL		

Expenditure

263319 Conditional transfers for Secondary Schools	308,571	102,857	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	308,571	<i>Non Wage Rec't:</i>	102,857	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	308,571	Total	102,857	Total	33.3%

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

0 NIL

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid
-----------------------	---	--

Expenditure

211101 General Staff Salaries	32,939	20,030	60.8%
211103 Allowances	13,000	7,883	60.6%
221002 Workshops and Seminars	50,000	38,681	77.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,511	100.7%
221014 Bank Charges and other Bank related costs	987	226	22.9%
227001 Travel inland	163	4,925	3012.6%
227004 Fuel, Lubricants and Oils	17,200	4,136	24.0%
282103 Scholarships and related costs	6,000	2,950	49.2%
<i>Wage Rec't:</i>	32,939	<i>Wage Rec't:</i> 20,030	<i>Wage Rec't:</i> 60.8%
<i>Non Wage Rec't:</i>	20,850	<i>Non Wage Rec't:</i> 21,631	<i>Non Wage Rec't:</i> 103.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	70,000	<i>Donor Dev't:</i> 38,681	<i>Donor Dev't:</i> 55.3%
Total	123,789	Total 80,342	Total 64.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	100.00	Lack of transport for the Department
---	---	---	--------	--------------------------------------

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (NIL)	0	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	2 (2 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	50.00	
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	78 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	200.00	
Non Standard Outputs:	Nil	NIL		

Expenditure

227001 Travel inland	0	1,724		N/A
227004 Fuel, Lubricants and Oils	4,500	3,967		88.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,551	<i>Non Wage Rec't:</i> 5,691	<i>Non Wage Rec't:</i>	75.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,551	Total 5,691	Total	75.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 8 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	6 salaries to 5 staff and 5 salaries to 1 contract staff paid, 5 Supervision visits conducted, 750 ltrs of Fuel and lubricants and and air time purchased.	0	Limimited funds
-----------------------	--	--	---	-----------------

Expenditure

211101 General Staff Salaries	23,230	13,078		56.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	2,000		20.8%
221014 Bank Charges and other Bank related costs	200	115		57.5%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

222003 Information and communications technology (ICT)	600	145	24.2%	
227001 Travel inland	1,000	720	72.0%	
227004 Fuel, Lubricants and Oils	4,800	2,400	50.0%	
Wage Rec't:	23,230	13,078	56.3%	
Non Wage Rec't:	19,450	5,380	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,680	18,458	43.2%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (One road user committees trained. 600ltrs of fuel purchased and Stationary)	1 (One road user committees trained.)	100.00	Nil
No. of people employed in labour based works	7 (No of people in One road committee)	7 (No of people trained on Sitin - Kinungya 6.6km road committee)	100.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	2,000	2,158	107.9%	
221011 Printing, Stationery, Photocopying and Binding	930	571	61.4%	
227004 Fuel, Lubricants and Oils	2,500	1,400	56.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,430	4,129	55.6%	
Donor Dev't:		0	0.0%	
Total	7,430	4,129	55.6%	

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

Length in Km of urban unpaved roads rehabilitated	22 (tc roads maintained and 1km upgradead to bitumen)	22 (22 kilometers of Buliisa Town Council roads maintained)	100.00	Limmitted funds
Non Standard Outputs:	Supervision and Monitering vists made	2 Supervision and Monitering vists made		

Expenditure

263312 Conditional transfers for Road Maintenance	504,313	34,871	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	504,313	34,871	6.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	504,313	34,871	6.9%	

Output: Bottle necks Clearance on Community Access Roads

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

No. of bottlenecks cleared on community Access Roads	14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school)	14 (Bottle necks on sub county roads eliminated)	100.00	Nil
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring carried out		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Biiso - Nyeramya - Waaki 8,3km)	8 (Road assesment and road committee developed and trained)	100.00	Nil
--	------------------------------------	---	--------	-----

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	215 (Wansek - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wansek - Machison 18.6, Wansek - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)	202 (Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Tangala - Kampala 4.4, Wansek - Machison 18.6, Wansek - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)	93.95	
No. of bridges maintained	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring made	3 Supervision visits made		
Expenditure				
263312 Conditional transfers for Road Maintenance	216,603	38,945	18.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	216,603	38,945	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	216,603	38,945	18.0%	

3. Capital Purchases

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made	0	Nil
-----------------------	---	--	---	-----

Expenditure

231005 Machinery and equipment	89,182	29,551	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,182	29,551	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,182	29,551	33.1%

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

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z, LG 0007 - 020 and Ug 2323R made	0	Inadquate funds
-----------------------	---	--	---	-----------------

Expenditure

211103 Allowances	1,590	390	24.5%
227001 Travel inland	1,610	100	6.2%
228002 Maintenance - Vehicles	36,567	4,511	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,307	5,001	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,307	5,001	12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made	6 Salaries to 1 staff paid -10 reams of papers, -3 printer cartridge, -6 montly bank charges paid. -Cleaning of offices made -O/M of vehicle and Motor cycle done consultations to the centre made	0	NIL
-----------------------	---	--	---	-----

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,159	3,870	38.1%
211103 Allowances	4,558	3,125	68.6%
221011 Printing, Stationery, Photocopying and Binding	1,272	1,708	134.2%
222001 Telecommunications	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	11,300	3,042	26.9%
228002 Maintenance - Vehicles	11,400	3,150	27.6%
223001 Property Expenses	3,000	1,180	39.3%
Wage Rec't:	12,021	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,189	16,274	37.7%
Donor Dev't:		0	0.0%
Total	55,210	16,274	29.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (NIL)	0	NIL
No. of supervision visits during and after construction	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	1 (Supervision carried out in Ngwedo, Kigwera, and Buliisa Sub counties where water points were rehabilitated and constructed)	4.17	
No. of water points tested for quality	20 (20 water points tested for quality in 20 villages)	0 (NIL)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	6 (6 mandatory public notices with financial information displayed at all sub counties)	75.00	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	1 (1 water supply and sanitation coordination meetings held at the district headquarters)	25.00	
Non Standard Outputs:	14 Visits to drilling of bore holes 15 visits to drilling of bore holes 12 visits to Construction visitaries and shallow wells 12 Visits to rehabilitation of boreholes	NIL		

Expenditure

211103 Allowances	3,828	5,678	148.3%
221011 Printing, Stationery, Photocopying and Binding	1,750	624	35.7%
227004 Fuel, Lubricants and Oils	5,000	3,459	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,578	9,761	92.3%
Donor Dev't:		0	0.0%
Total	10,578	9,761	92.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	462 (along the piped scheme pipeline)	329 (In all sub counties)	71.21	NIL
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0	
No. of water and Sanitation promotional events undertaken	2 (butiaba and buliisa)	1 (Over the radio)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	1 (1 Placement of radio spot messages done)	9.09	
No. of water user committees formed.	6 (along the piped scheme pipeline)	47 (In all sub counties)	783.33	
Non Standard Outputs:	NIL	NIL		

Expenditure

211103 Allowances	25,000	25,523	102.1%
221001 Advertising and Public Relations	2,500	1,928	77.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,809	90.4%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

227004 Fuel, Lubricants and Oils	10,000	7,063	70.6%	
<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>	41,380	<i>Domestic Dev't:</i> 36,323	<i>Domestic Dev't:</i> 87.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	41,380	Total 36,323	Total 87.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	Pondiiga Kataleba Bugana/Kichoke Waiga Kijumbya Kakoora Kijangi Uriibo Beroya Gotlyech Kigoya Piida A Piida B Booma Walukuba Serule A Serule B Kigungu Nyamukuta	0	reluctancy to come for meetings
-----------------------	---	--	---	---------------------------------

Expenditure

211103 Allowances	12,000	8,835	73.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	435	43.5%	
222001 Telecommunications	1,000	50	5.0%	
227004 Fuel, Lubricants and Oils	1,000	1,600	160.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 10,920	<i>Non Wage Rec't:</i> 49.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 10,920	Total 49.6%	

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

Non Standard Outputs:	Payment of retention for works executed in 2013/14 and 2014/2015 FY	Retentione paid	0	NIL
-----------------------	---	-----------------	---	-----

Expenditure

231007 Other Fixed Assets (Depreciation)	0	3,556	N/A	
--	----------	-------	-----	--

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

312104 Other Structures	18,410	6,679	36.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,410	6,679	36.3%	
Donor Dev't:		0	0.0%	
Total	18,410	6,679	36.3%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	0 (procurement process at signing stage)	.00	NIL
Non Standard Outputs:	Supervision and Monitoring during construction made	NIL		

Expenditure

312104 Other Structures	48,000	1,050	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,000	1,050	2.2%	
Donor Dev't:		0	0.0%	
Total	48,000	1,050	2.2%	

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 Songalendu landing site 300 metres.)	0 (NIL)	.00	NIL
Non Standard Outputs:	Nil	NIL		

Expenditure

211103 Allowances	500	1,500	300.0%	
227001 Travel inland	1,100	500	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,000	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	-payment of staff salaries on time -facilitation of District Natural Resources Department -airtime and data for modem	0	-Missing salary of month of October and December
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	12,021	6,619	55.1%
211103 Allowances	500	380	76.0%
221011 Printing, Stationery, Photocopying and Binding	381	48	12.7%
221014 Bank Charges and other Bank related costs	0	323	N/A
<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i> 6,619	<i>Wage Rec't:</i> 55.1%
<i>Non Wage Rec't:</i>	1,381	<i>Non Wage Rec't:</i> 751	<i>Non Wage Rec't:</i> 54.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,401	Total 7,370	Total 55.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 community trainings in Biiso and Buliisa Sub counties)	2 (Held community trainings in Wetland use, management and protection in Bugana and Kihungya)	100.00	NA
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties	Nil		

Expenditure

211103 Allowances	1,000	480	48.0%
227004 Fuel, Lubricants and Oils	1,000	586	58.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,066	<i>Non Wage Rec't:</i> 53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 1,066	Total 53.3%

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid	staff salaries paid	0	N/A
	2 review and planning meetings held	2 quarterly reports compiled		
	- 4 quarterly reports compiled	2 supervision visits conducted		
	- 4 supervision visits conducted	5 monitoring visits conducted		
	- 4 monitoring visits conducted			
	- 12 parish chiefs trained			
	Financing of projects under NUSAF done.			
	Support 41 sub-projects under NUSAF 2			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	926		N/A
221014 Bank Charges and other Bank related costs	623	337		54.1%
222003 Information and communications technology (ICT)	0	420		N/A
211101 General Staff Salaries	39,244	20,327		51.8%
211103 Allowances	1,110	3,868		348.5%
227004 Fuel, Lubricants and Oils	0	1,869		N/A
282101 Donations	1,000,000	195,552		19.6%
Wage Rec't:	39,244	Wage Rec't: 20,327	Wage Rec't:	51.8%
Non Wage Rec't:	1,733	Non Wage Rec't: 2,716	Non Wage Rec't:	156.7%
Domestic Dev't:	1,000,000	Domestic Dev't: 200,255	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,040,977	Total 223,299	Total	21.5%

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained)	0 (NIL)	.00	nil
--------------------------	--------------------------------	---------	-----	-----

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 sensitisation meetings conducted 20 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted	2 supervision visits conducted		
-----------------------	--	--------------------------------	--	--

Expenditure

211103 Allowances	500	1,780	356.0%
221002 Workshops and Seminars	1,800	422	23.4%
221011 Printing, Stationery, Photocopying and Binding	371	9	2.4%
227004 Fuel, Lubricants and Oils	700	426	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,371	2,637	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,371	2,637	60.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juveniles followed up and settled)	2 (2 juveniles followed up and settled)	5.00	Nil
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.	2 court sessions attended 2 monitoring visits for youth projects conducted		

Expenditure

211103 Allowances	500	380	76.0%
227001 Travel inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	880	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	880	58.7%

Output: Support to Youth Councils

No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	0 (NIL)	.00	nil
Non Standard Outputs:	- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted	nil		

Expenditure

227001 Travel inland	1,000	549	54.9%
----------------------	--------------	-----	-------

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	1,500	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	549	Total	36.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (No of assisted aids provided to the disabled.)	0 (NIL)	.00	NIL
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	2 PWD groups supported with special grant.		

Expenditure

211103 Allowances	1,000	439	43.9%		
221002 Workshops and Seminars	6,000	1,800	30.0%		
321401 District Unconditional grants	0	1,800	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,311	<i>Non Wage Rec't:</i>	4,039	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,311	Total	4,039	Total	43.4%

Output: Representation on Women's Councils

No. of women councils supported	7 (7 women councils supported)	1 (1 supported)	14.29	nil
Non Standard Outputs:	Women's day celebrated..	nil		

Expenditure

221002 Workshops and Seminars	2,000	398	19.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	398	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	398	Total	19.9%

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

Non Standard Outputs:	8 groups identified for CDD support 8 groups trained 8 groups supported with CDD funding 8 groups supervised and monitored	2 groups supported with CDD	0	N/A
-----------------------	---	-----------------------------	---	-----

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Expenditure*

321426 Conditional transfers to LGDP	32,791	12,218	37.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,791	12,218	37.3%	
Donor Dev't:		0	0.0%	
Total	32,791	12,218	37.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made A laptop computer for District Planner procured Compilation of reports and BOQs facilitated	Salary for three staff paid(Planner,Statistician,Driver),Fuel for field activities purchased,Compiled and submitted quarterly workplan for LGMSD to MoLG,Facilitated appraisal and prioritization of LLGs projects, facilitated the	0	Planning unit is underf staffed with only the District planner and statistician, means of transport interms of motorvehicles and motorcycles are not present for effective movement for monitoring and evaluation
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	21,273	17,093	80.4%
211103 Allowances	500	500	100.0%
221002 Workshops and Seminars	1,400	2,162	154.4%
221007 Books, Periodicals & Newspapers	450	200	44.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,385	86.5%
221014 Bank Charges and other Bank related costs	630	145	22.9%
227004 Fuel, Lubricants and Oils	2,450	1,840	75.1%

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	21,273	<i>Wage Rec't:</i>	17,093	<i>Wage Rec't:</i>	80.4%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i>	79.3%
<i>Domestic Dev't:</i>	8,828	<i>Domestic Dev't:</i>	4,646	<i>Domestic Dev't:</i>	52.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,101	Total	23,324	Total	72.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	3 (6 DPTC meeting held in the last two quarters)	25.00	N/A
No of qualified staff in the Unit	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)	3 (3 staff)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	2 (2 district council meeting held in the last two quarters)	33.33	
Non Standard Outputs:	7 LLG review/planning meetings conducted	N/A		

Expenditure

<i>211103 Allowances</i>	1,200	1,000	83.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,000	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,000	20.0%

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	N/A	0	Meager resources and no means of transport, the district planning unit is under staffed with only the district planner and statistician,
-----------------------	--	-----	---	--

Expenditure

<i>211103 Allowances</i>	1,200	1,000	83.3%
<i>221014 Bank Charges and other Bank related costs</i>	400	85	21.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,500	1,085	24.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,500	1,085	24.1%

Output: Development Planning

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

0

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
-----------------------	---

Expenditure

211103 Allowances	1,000	2,600	260.0%
221011 Printing, Stationery, Photocopying and Binding	200	170	85.0%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,070	76.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,070	76.8%

Output: Management Information Systems

0

Non Standard Outputs:	30 notifiers trained to use the Mobile VRS to register birth 20,000 short birth certificates printed and distributed
-----------------------	---

3000, children registered

Less time was given to VHTS to register children under five years, resulting into other children not being registered

Expenditure

211103 Allowances	10,500	13,000	123.8%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	55.6%
221014 Bank Charges and other Bank related costs	0	242	N/A
222003 Information and communications technology (ICT)	750	800	106.7%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	17,042	42.6%
Total	41,000	17,042	41.6%

Output: Monitoring and Evaluation of Sector plans

0

5% M/E has proved insufficient

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: Monitoring of PAF, NUSAF, M/E done
 World Bank projects, CDD, 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

Expenditure

211103 Allowances	5,400	1,893	35.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
221014 Bank Charges and other Bank related costs	0	514	N/A
227004 Fuel, Lubricants and Oils	3,720	4,210	113.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,499	6,757	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,499	6,757	31.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of District stores Plan drawn 0 N/A

Expenditure

231001 Non Residential buildings (Depreciation)	75,027	4,454	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,027	4,454	5.9%
Donor Dev't:		0	0.0%
Total	75,027	4,454	5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 576 Buliisa District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Output: Management of Internal Audit Office

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 maintenance - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members Purchased: -6 reams of duplicating paper - 2 printer catriges -4 box files - 4 counter books-	0	Limited funding from local revenue
-----------------------	---	--	---	------------------------------------

Expenditure

211101 General Staff Salaries	17,723	8,662	48.9%
211103 Allowances	540	1,685	312.0%
227004 Fuel, Lubricants and Oils	1,800	1,100	61.1%
Wage Rec't:	17,723	Wage Rec't: 8,662	Wage Rec't: 48.9%
Non Wage Rec't:	3,800	Non Wage Rec't: 2,785	Non Wage Rec't: 73.3%
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	21,523	Total 11,447	Total 53.2%

Output: Internal Audit

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.)	25.00	linadequate funds from local revenue and understaffing in the department.
Date of submitting Quaterly Internal Audit Reports	15/10/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/01/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	#Error	

Vote: 576 Buliisa District**2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, 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.	7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. Were audited.		
-----------------------	---	---	--	--

Expenditure

211103 Allowances	2,800	3,031	108.3%
221002 Workshops and Seminars	1,000	550	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	215	21.5%
227004 Fuel, Lubricants and Oils	2,000	814	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,469	4,609	61.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,469	4,609	61.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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> 3,718,373	<i>Wage Rec't:</i> 1,994,393	<i>Wage Rec't:</i> 53.6%	
	<i>Non Wage Rec't:</i> 2,312,116	<i>Non Wage Rec't:</i> 762,106	<i>Non Wage Rec't:</i> 33.0%	
	<i>Domestic Dev't:</i> 2,098,465	<i>Domestic Dev't:</i> 515,945	<i>Domestic Dev't:</i> 24.6%	
	<i>Donor Dev't:</i> 214,500	<i>Donor Dev't:</i> 97,737	<i>Donor Dev't:</i> 45.6%	
	Total 8,343,454	Total 3,370,181	Total 40.4%	

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		343,847	98,609
Sector: Works and Transport				107,249	15,597
LG Function: District, Urban and Community Access Roads				107,249	15,597
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,200	6,565
LCII: Garasoya				7,200	6,565
Item: 263312 Conditional transfers for Road Maintenance					
Kampala - Bubwe		Other Transfers from Central Government	N/A	7,200	6,565
Output: District Roads Maintenance (URF)				100,049	9,032
LCII: Biiso				4,284	768
Item: 263312 Conditional transfers for Road Maintenance					
Sitin- itambiro-udukuru 3km		URF	N/A	1,890	339
Kayanja - Akim - Garasoya 3.8km		URF	N/A	2,394	429
LCII: Bubwe				5,274	1,107
Item: 263312 Conditional transfers for Road Maintenance					
St Marys p/s - Kalengeija P/s 5.2km		URF	N/A	2,376	587
Tangala - Kampala 4.6km		URF	N/A	2,898	520
LCII: Busingiro				6,552	1,480
Item: 263312 Conditional transfers for Road Maintenance					
Musiizi - Kalengeija 6.6km		URF	N/A	4,158	746
Victor - Kahemura - Kayongo - Sitin 2.7km		Other Transfers from Central Government	N/A	0	305
Sitin- Kayanja- Busingiro 3.8km		URF	N/A	2,394	429
LCII: Nyamasoga				83,939	5,677
Item: 263312 Conditional transfers for Road Maintenance					
Nyamasoga- itutwe 1.4km		URF	N/A	882	158
Biiso - Nyeramya - Waaki 8.3km Periodic mech maint.		URF	N/A	77,828	4,582

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		343,847	98,609
Biiso - Nyeramya - Waaki 8.3km		URF	N/A	5,229	937
Sector: Education				195,284	71,377
LG Function: Pre-Primary and Primary Education				37,979	11,940
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,979	11,940
LCII: Biiso				10,342	3,527
Item: 263311 Conditional transfers for Primary Education					
Biiso Primary School		Conditional Grant to Primary Education	N/A	5,816	1,959
St Marys Biiso Primary School		Conditional Grant to Primary Education	N/A	4,526	1,567
LCII: Bubwe				4,247	1,293
Item: 263311 Conditional transfers for Primary Education					
Mirembe Primary School		Conditional Grant to Primary Education	N/A	4,247	1,293
LCII: Busingiro				16,293	4,867
Item: 263311 Conditional transfers for Primary Education					
Kalengeja Primary School		Conditional Grant to Primary Education	N/A	6,164	1,962
Busingiro Primary School		Conditional Grant to Primary Education	N/A	10,129	2,905
LCII: Nyamasoga				7,097	2,253
Item: 263311 Conditional transfers for Primary Education					
Nyamasoga Primary School		Conditional Grant to Primary Education	N/A	7,097	2,253
LG Function: Secondary Education				157,305	59,437
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,305	59,437
LCII: Biiso				157,305	59,437
Item: 263319 Conditional transfers for Secondary Schools					
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	N/A	67,814	34,914
Biiso War Memmorial Sec School	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	89,490	24,523
Sector: Health				28,354	11,635
LG Function: Primary Healthcare				28,354	11,635
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				19,931	9,090

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		343,847	98,609
LCII: Biiso				19,931	9,090
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Biiso Health Centre III	Biiso Health Centre III	Conditional Grant to PHC - development	N/A	19,931	9,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423	2,545
LCII: Biiso				8,423	2,545
Item: 263104 Transfers to other govt. units					
Transfer to Biiso Health centre III	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	8,423	2,545
Sector: Water and Environment				12,960	0
LG Function: Rural Water Supply and Sanitation				12,960	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				12,960	0
LCII: Biiso				12,960	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 22 shallow wells	Water points to be identified	Conditional transfer for Rural Water	N/A	12,960	0

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		299,726	96,915
Sector: Agriculture				16,568	0
<i>LG Function: District Production Services</i>				16,568	0
<i>Capital Purchases</i>					
Output: Other Capital				16,568	0
LCII: Kigoya				16,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bullisa Livestock Market		PRDP	N/A	16,568	0
Sector: Works and Transport				39,154	17,270
<i>LG Function: District, Urban and Community Access Roads</i>				39,154	17,270
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,000	6,799
LCII: Nyamitete				4,000	6,799
Item: 263312 Conditional transfers for Road Maintenance					
Uribo - Nyamitete		Other Transfers from Central Government	N/A	4,000	6,799
Output: District Roads Maintenance (URF)				35,154	10,472
LCII: Bugana				6,741	2,075
Item: 263312 Conditional transfers for Road Maintenance					
Buliisa - Bugaana 10.7km		URF	N/A	6,741	2,075
LCII: Kakora				6,741	2,114
Item: 263312 Conditional transfers for Road Maintenance					
Kisiabi - Kijangi - Uribo 10.7km		URF	N/A	6,741	2,114
LCII: Kigoya				21,672	6,283
Item: 263312 Conditional transfers for Road Maintenance					
Kijangi - Kijumbya - Kakora 15.5km.		URF	N/A	9,765	3,006
Biiso - Kampala - Katumba 4.8km		URF	N/A	3,024	542
Kisiabi - Kabolwa 9.3km		URF	N/A	5,859	1,804
Ngazi - Kabolwa 4.8km		URF	N/A	3,024	931
Sector: Education				69,914	50,109
<i>LG Function: Pre-Primary and Primary Education</i>				69,914	50,109
<i>Capital Purchases</i>					
Output: Other Capital				33,649	41,318
LCII: Kigoya				18,377	11,901
Item: 314202 Work in progress					

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		299,726	96,915
Completed classroom block at kijangi	kijangi Primary School	PRDP	N/A	18,377	11,901
LCII: Nyamitete Item: 314202 Work in progress				15,272	29,417
Completed staff house of previous FY 2014/15 at Nyamitete	Nyamitete Primary School	PRDP	N/A	15,272	29,417
Output: PRDP-Provision of furniture to primary schools				8,280	0
LCII: Kigoya Item: 314203 Finished goods				8,280	0
36 desks,2 tables and 2 office chairs procured		PRDP	N/A	8,280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,985	8,791
LCII: Bugana Item: 263311 Conditional transfers for Primary Education				9,035	3,110
Bugana Primary School		Conditional Grant to Primary Education	N/A	3,968	1,423
Waiga Primary School		Conditional Grant to Primary Education	N/A	5,066	1,687
LCII: Kakoora Item: 263311 Conditional transfers for Primary Education				3,585	1,067
Kakoora Primary School		Conditional Grant to Primary Education	N/A	3,585	1,067
LCII: Kigoya Item: 263311 Conditional transfers for Primary Education				9,235	2,912
Kabolwa Primary School		Conditional Grant to Primary Education	N/A	5,999	1,771
Kijangi Primary School		Conditional Grant to Primary Education	N/A	3,236	1,141
LCII: Nyamitete Item: 263311 Conditional transfers for Primary Education				6,129	1,702
Nyamitete Primary School		Conditional Grant to Primary Education	N/A	6,129	1,702
Sector: Health				127,010	29,535
LG Function: Primary Healthcare				127,010	29,535
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				80,000	9,787
LCII: Kigoya Item: 314202 Work in progress				80,000	9,787

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		299,726	96,915
Completion of staff house at Buliisa General Hospital	Buliisa General Hospital	PRDP	N/A	80,000	9,787
Output: PRDP-Theatre construction and rehabilitation				5,000	0
LCII: Kigoya				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre at Buliisa General Hospital	Buliisa General Hospital	PRDP	N/A	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				42,010	19,748
LCII: Kigoya				42,010	19,748
Item: 263317 Conditional transfers for District Hospitals					
Buliisa General Hospital	Buliisa General Hospital	Conditional Grant to District Hospitals	N/A	42,010	19,748
Sector: Water and Environment				47,080	0
LG Function: Rural Water Supply and Sanitation				47,080	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				47,080	0
LCII: Bugana				47,080	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 15 boreholes	Boreholes to be indentified	PRDP	N/A	47,080	0

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,110,197	142,745
Sector: Agriculture				2,944	0
<i>LG Function: District Production Services</i>				2,944	0
<i>Capital Purchases</i>					
Output: Other Capital				2,944	0
LCII: Eastern Ward				2,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention money for Kabolwa cattle crush	District headquarters	Conditional transfers to Production and Marketing	N/A	1,405	0
Payment of retention money for Wankende cattle crush	District headquarters	Conditional transfers to Production and Marketing	N/A	1,540	0
Sector: Works and Transport				593,495	64,422
<i>LG Function: District, Urban and Community Access Roads</i>				593,495	64,422
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,182	29,551
LCII: Civic Ward				89,182	29,551
Item: 231005 Machinery and equipment					
Procurement of Maintenance tools		Other Transfers from Central Government	N/A	12,000	0
Maintenance of road plants and equipment		Other Transfers from Central Government	N/A	75,102	29,551
Hire of Specialised Heavy Plant Mechanic		Other Transfers from Central Government	N/A	1,000	0
Procurement of Protective Wear		Other Transfers from Central Government	N/A	1,080	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				504,313	34,871
LCII: Civic Ward				16,000	6,139
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of tc vehicles		Other Transfers from Central Government	N/A	16,000	6,139
LCII: Not Specified				488,313	28,732
Item: 263312 Conditional transfers for Road Maintenance					
Road termarking		Other Transfers from Central Government	N/A	400,000	0
Maintenance of Tc roads		Other Transfers from Central Government	N/A	88,313	28,732
Sector: Education				391,545	45,664

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,110,197	142,745
<i>LG Function: Pre-Primary and Primary Education</i>				<i>327,756</i>	<i>21,879</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				300,000	5,845
LCII: Eastern Ward				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Education Office Block at the District Headquarters	Buliisa District Headquarters	PRDP	N/A	300,000	0
LCII: Not Specified				0	5,845
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision		PRDP	Not Started	0	5,845
Output: Other Capital				10,536	10,616
LCII: Eastern Ward				10,536	5,526
Item: 314202 Work in progress					
Completed 2 stance VIP Latrine at Kisiabi previous FY 2014/15	Kisiabi Primary School	PRDP	N/A	1,536	1,526
Completed 5 stance VIP Latrine of previous FY 2014/15 at Uganda Martyrs	Uganda Martyrs Primary School	Conditional Grant to SFG	N/A	3,177	4,000
Completed staff house of previous FY 2014/15 at Kisiabi	Kisiabi Primary School	Conditional Grant to SFG	N/A	5,823	0
LCII: Not Specified				0	5,090
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring by engineering department, launching of PRDP projects, training of project management committees, verification of PRDP projects by Audit department		PRDP	Not Started	0	5,090
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,221	5,417
LCII: Civic Ward				5,598	1,866
Item: 263311 Conditional transfers for Primary Education					
Buliisa Primary School		Conditional Grant to Primary Education	N/A	5,598	1,866

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,110,197	142,745
LCII: Eastern Ward				11,623	3,551
Item: 263311 Conditional transfers for Primary Education					
Uganda Martyrs Primary School		Conditional Grant to Primary Education	N/A	4,422	1,494
Kisiabi Primary School		Conditional Grant to Primary Education	N/A	7,201	2,057
<i>LG Function: Secondary Education</i>				63,789	23,785
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,789	23,785
LCII: Eastern Ward				63,789	23,785
Item: 263319 Conditional transfers for Secondary Schools					
Uganda Martyrs Comprehensive Sec. School		Conditional Grant to Secondary Education	N/A	63,789	23,785
Sector: Health				28,775	21,526
<i>LG Function: Primary Healthcare</i>				28,775	21,526
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,775	21,526
LCII: Civic Ward				28,775	21,526
Item: 263104 Transfers to other govt. units					
Buliisa HSD	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	0	6,212
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	28,775	15,314
Sector: Water and Environment				18,410	6,679
<i>LG Function: Rural Water Supply and Sanitation</i>				18,410	6,679
<i>Capital Purchases</i>					
Output: Other Capital				18,410	6,679
LCII: Eastern Ward				18,410	6,679
Item: 312104 Other Structures					
Retentions for 2013/14 and 2014/15	District Headquarters	Conditional transfer for Rural Water	N/A	18,410	6,679
Sector: Public Sector Management				75,027	4,454
<i>LG Function: Local Government Planning Services</i>				75,027	4,454
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,027	4,454
LCII: Eastern Ward				75,027	4,454
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District stores	District Headquarters	LGMSD (Former LGDP)	N/A	75,027	4,454

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		287,046	47,419
Sector: Agriculture				18,947	1,543
<i>LG Function: District Production Services</i>				18,947	1,543
<i>Capital Purchases</i>					
Output: Other Capital				18,947	1,543
LCII: Booma				18,947	1,543
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush	Butiaba	PMG	Being Procured	18,947	1,543
Sector: Works and Transport				17,615	5,582
<i>LG Function: District, Urban and Community Access Roads</i>				17,615	5,582
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,700	5,582
LCII: Walukuba				4,700	5,582
Item: 263312 Conditional transfers for Road Maintenance					
Butiaba Seed School - Walukuba		Other Transfers from Central Government	N/A	4,700	5,582
Output: District Roads Maintainence (URF)				12,915	0
LCII: Booma				1,827	0
Item: 263312 Conditional transfers for Road Maintenance					
Booma - HCII - Kawaibanda 2.9KM		URF	N/A	1,827	0
LCII: Bugoigo				2,457	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugoigo - Sonsio 3.9km		URF	N/A	2,457	0
LCII: Walukuba				8,631	0
Item: 263312 Conditional transfers for Road Maintenance					
Walukuba - Main 1.8km		URF	N/A	756	0
Nyamukuta - Main 1.2km		URF	N/A	1,134	0
Booma - Walukuba - Nyamukuta - Sonsio 10.7km		URF	N/A	6,741	0
Sector: Education				68,002	18,966
<i>LG Function: Pre-Primary and Primary Education</i>				31,462	9,406
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,462	9,406
LCII: Booma				6,417	2,082
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		287,046	47,419
Butiaba Primary School		Conditional Grant to Primary Education	N/A	6,417	2,082
LCII: Bugoigo				8,848	2,400
Item: 263311 Conditional transfers for Primary Education					
Bugoigo Primary School		Conditional Grant to Primary Education	N/A	8,848	2,400
LCII: Walukuba				16,197	4,923
Item: 263311 Conditional transfers for Primary Education					
Nyamukuta Primary School		Conditional Grant to Primary Education	N/A	7,646	2,481
Walukuba Primary School		Conditional Grant to Primary Education	N/A	8,552	2,442
LG Function: Secondary Education				36,539	9,560
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,539	9,560
LCII: Walukuba				36,539	9,560
Item: 263319 Conditional transfers for Secondary Schools					
Butiaba Seed Secondary School		Conditional Grant to Secondary Education	N/A	36,539	9,560
Sector: Health				134,482	21,329
LG Function: Primary Healthcare				134,482	21,329
<i>Capital Purchases</i>					
Output: Other Capital				20,000	7,471
LCII: Bugoigo				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 stance VIP Latrine	Bugoigo H/CII	PRDP	N/A	20,000	0
LCII: Piida				0	7,471
Item: 231002 Residential buildings (Depreciation)					
Completion of 4 stance VIP Latrine	Butiaba HCII	Not Specified	Not Started	0	7,471
Output: PRDP-Staff houses construction and rehabilitation				100,000	8,767
LCII: Bugoigo				100,000	8,767
Item: 231002 Residential buildings (Depreciation)					
Construction of a Twin staffhouse	Bugoigo HC III	PRDP	Being Procured	100,000	8,767
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,482	5,091
LCII: Bugoigo				6,059	2,545
Item: 263104 Transfers to other govt. units					

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		287,046	47,419
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	2,545
LCII: Piida				8,423	2,545
Item: 263104 Transfers to other govt. units					
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	8,423	2,545
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				48,000	0
LCII: Booma				24,000	0
Item: 312104 Other Structures					
5 STANCES VIP LATRINE	Butiaba Primary School	Conditional Grant to PAF monitoring	N/A	24,000	0
LCII: Bugoigo				24,000	0
Item: 312104 Other Structures					
5 STANCES VIP LATRINE	Bugoigo Primary School	Conditional Grant to PAF monitoring	N/A	24,000	0

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		596,572	62,691
Sector: Works and Transport				31,075	13,960
LG Function: District, Urban and Community Access Roads				31,075	13,960
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,800	5,718
LCII: Kisansya				4,800	5,718
Item: 263312 Conditional transfers for Road Maintenance					
Kisansya - Bikongoro		Other Transfers from Central Government	N/A	4,800	5,718
Output: District Roads Maintainence (URF)				26,275	8,243
LCII: Kigwera				1,894	0
Item: 263312 Conditional transfers for Road Maintenance					
Wankende Ls - Kigwera Sw		URF	N/A	1,894	0
LCII: Ndandamire				6,741	2,812
Item: 263312 Conditional transfers for Road Maintenance					
Wankende Ls - Kigwera Sw 3.2km		Other Transfers from Central Government	N/A	0	737
Ndandamire- Bikongoro- Ngwedo 10.7km		URF	N/A	6,741	2,075
LCII: Wanseko				17,640	5,431
Item: 263312 Conditional transfers for Road Maintenance					
Wanseko - Machson folls park 18.6km		URF	N/A	11,718	3,607
Wanseko - Masaka - Katala 9.4km		URF	N/A	5,922	1,823
Sector: Education				122,937	46,185
LG Function: Pre-Primary and Primary Education				71,999	36,111
<i>Capital Purchases</i>					
Output: Other Capital				22,587	27,482
LCII: Kirama				2,908	5,003
Item: 314202 Work in progress					
Completed 5 stance VIP Latrine of previous FY 2014/15 at Kirama	Kirama Primary School	Conditional Grant to SFG	N/A	2,908	5,003
LCII: Wanseko				19,679	22,479
Item: 314202 Work in progress					
Completed 2 stance VIP Latrine at Wanseko Annex previous FY 2014/15	Wanseko Annex	PRDP	N/A	1,527	0

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		596,572	62,691
Completed staff house of previous FY 2014/15 at Wanseko Annex	Wanseko Annex	PRDP	N/A	15,239	17,539
Completed 5 stance VIP Latrine of previous FY 2014/15 at wanseko	wanseko Primary School	Conditional Grant to SFG	N/A	2,913	4,940
Output: Classroom construction and rehabilitation				20,172	0
LCII: Wanseko				20,172	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 Classroom block	Wanseko P/S	Conditional Grant to SFG	N/A	20,172	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,241	8,629
LCII: Kirama				13,383	4,115
Item: 263311 Conditional transfers for Primary Education					
Kirama Primary School		Conditional Grant to Primary Education	N/A	4,840	1,550
Ndandamire Primary School		Conditional Grant to Primary Education	N/A	8,543	2,565
LCII: Kisansya				8,317	2,312
Item: 263311 Conditional transfers for Primary Education					
Kisansya Primary School		Conditional Grant to Primary Education	N/A	8,317	2,312
LCII: Wanseko				7,541	2,202
Item: 263311 Conditional transfers for Primary Education					
Wanseko Town Primary School		Conditional Grant to Primary Education	N/A	7,541	2,202
LG Function: Secondary Education				50,938	10,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,938	10,074
LCII: Kisansya				50,938	10,074
Item: 263319 Conditional transfers for Secondary Schools					
Bugungu Secondary School		Conditional Grant to Secondary Education	N/A	50,938	10,074
Sector: Health				6,059	2,545
LG Function: Primary Healthcare				6,059	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,059	2,545
LCII: Kigwera				6,059	2,545
Item: 263104 Transfers to other govt. units					

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		596,572	62,691
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	2,545
Sector: Water and Environment				335,590	0
LG Function: Rural Water Supply and Sanitation				335,590	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				335,590	0
LCII: Wanseko				335,590	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Wanseko and Ngwedo piped water schemes (Phase 1)	Kigwera and Ngwedo sub-counties	Conditional Grant to PAF monitoring	N/A	335,590	0
Sector: Public Sector Management				100,911	0
LG Function: District and Urban Administration				100,911	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				100,911	0
LCII: Kigwera				100,911	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of sub-county offices	Kigwera sub-county	PRDP	N/A	100,911	0

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		114,463	15,531
Sector: Works and Transport				88,456	6,767
LG Function: District, Urban and Community Access Roads				88,456	6,767
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,600	4,993
LCII: Kagera				5,600	4,993
Item: 263312 Conditional transfers for Road Maintenance					
Kimbeni - Nyalwera		Other Transfers from Central Government	N/A	5,600	4,993
Output: District Roads Maintainence (URF)				11,592	1,774
LCII: Garasoya				7,686	1,379
Item: 263312 Conditional transfers for Road Maintenance					
Kahemura - Garasoya 3km		URF	N/A	1,890	339
Angolyero - Akolo - Garasoya 2.6km		URF	N/A	1,638	294
Sitini - Kihungya 6.6km		URF	N/A	4,158	746
LCII: Kagera				3,906	395
Item: 263312 Conditional transfers for Road Maintenance					
Kagera - Kimbeni 3.5km		URF	N/A	2,205	395
Victar - Kahemura - Kayongo - Sitin 2.7km		URF	N/A	1,701	0
Output: PRDP-District and Community Access Road Maintenance				71,264	0
LCII: Garasoya				71,264	0
Item: 263312 Conditional transfers for Road Maintenance					
Sitin - Kihungya		Other Transfers from Central Government	N/A	71,264	0
Sector: Education				19,948	6,219
LG Function: Pre-Primary and Primary Education				19,948	6,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,948	6,219
LCII: Garasoya				3,951	1,337
Item: 263311 Conditional transfers for Primary Education					
Garasoya Primary School		Conditional Grant to Primary Education	N/A	3,951	1,337
LCII: Nyeramya				6,278	1,876
Item: 263311 Conditional transfers for Primary Education					
Nyeramya Primary School		Conditional Grant to Primary Education	N/A	6,278	1,876

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		114,463	15,531
LCII: Waaki				9,719	3,006
Item: 263311 Conditional transfers for Primary Education					
Kihungya Primary School		Conditional Grant to Primary Education	N/A	9,719	3,006
Sector: Health				6,059	2,545
LG Function: Primary Healthcare				6,059	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,059	2,545
LCII: Garasoya				6,059	2,545
Item: 263104 Transfers to other govt. units					
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	6,059	2,545

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		263,560	76,296
Sector: Works and Transport				38,238	13,689
LG Function: District, Urban and Community Access Roads				38,238	13,689
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,620	4,264
LCII: Ngwedo				7,620	4,264
Item: 263312 Conditional transfers for Road Maintenance					
Sambya - Kijangi		Other Transfers from Central Government	N/A	7,620	4,264
Output: District Roads Maintainence (URF)				30,618	9,425
LCII: Avogera				4,284	1,319
Item: 263312 Conditional transfers for Road Maintenance					
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	N/A	4,284	1,319
LCII: Mubako				3,528	1,086
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango- Kharatum-Kamandindi 5.6km		Conditional Grant to PAF monitoring	N/A	3,528	1,086
LCII: Ngwedo				18,648	5,740
Item: 263312 Conditional transfers for Road Maintenance					
Kasenyi - Avogera 8.4km		URF	N/A	5,292	1,629
Wanseko - Ngwedo 21.2km		URF	N/A	13,356	4,111
LCII: Nile				4,158	1,280
Item: 263312 Conditional transfers for Road Maintenance					
Kiryango - Mubako 6.6km		URF	N/A	4,158	1,280
Sector: Education				216,899	60,062
LG Function: Pre-Primary and Primary Education				216,899	60,062
<i>Capital Purchases</i>					
Output: Other Capital				31,608	21,977
LCII: Ngwedo				16,368	4,911
Item: 314202 Work in progress					
Completed 2stance VIP Latrine of previous FY 2014/15 at Kibambura	Kibambura Primary School	Conditional Grant to SFG	N/A	1,654	0
Completed staff house of previous FY 2014/15 at Kibambura	Kibambura Primary School	Conditional Grant to SFG	N/A	14,714	4,911
LCII: Nile				15,240	17,066

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		263,560	76,296
Item: 314202 Work in progress					
Completed staff house of previous FY 2014/15 at Kisomere	Kisomere Primary School	PRDP	N/A	15,240	17,066
Output: Latrine construction and rehabilitation				49,000	0
LCII: Mubako				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Latrine at Paraa	Paraa Primary School	Conditional Grant to SFG	N/A	13,000	0
LCII: Muvule				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP Latrine at Nyamitete	Nyamitete Primary School	Conditional Grant to SFG	N/A	13,000	0
Construction of 5 stance VIP Latrine at Nyamitete	Nyamitete Primary School	Conditional Grant to SFG	N/A	23,000	0
Output: Teacher house construction and rehabilitation				106,254	27,969
LCII: Mubako				106,254	27,969
Item: 231002 Residential buildings (Depreciation)					
A Twin staff house constructed at Paraa	Paraa Primary School	Conditional Grant to SFG	N/A	106,254	27,969
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,037	10,115
LCII: Avogera				6,234	2,146
Item: 263311 Conditional transfers for Primary Education					
Avogera Primary School		Conditional Grant to Primary Education	N/A	6,234	2,146
LCII: Mubako				5,293	1,771
Item: 263311 Conditional transfers for Primary Education					
Paraa Primary School		Conditional Grant to Primary Education	N/A	5,293	1,771
LCII: Muvule				8,256	2,731
Item: 263311 Conditional transfers for Primary Education					
Ngwedo Primary School		Conditional Grant to Primary Education	N/A	8,256	2,731
LCII: Ngwedo				3,820	1,153
Item: 263311 Conditional transfers for Primary Education					

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		263,560	76,296
Kibambura Primary School		Conditional Grant to Primary Education	N/A	3,820	1,153
LCII: Nile				6,434	2,315
Item: 263311 Conditional transfers for Primary Education					
Kisomere Primary School		Conditional Grant to Primary Education	N/A	6,434	2,315
Sector: Health				8,423	2,545
LG Function: Primary Healthcare				8,423	2,545
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423	2,545
LCII: Avogera				8,423	2,545
Item: 263104 Transfers to other govt. units					
Transfer to Avogera HC III	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	8,423	2,545

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		32,791	12,218
Sector: Social Development				32,791	12,218
LG Function: Community Mobilisation and Empowerment				32,791	12,218
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				32,791	12,218
LCII: Not Specified				32,791	12,218
Item: 321426 Conditional transfers to LGDP					
7 CDD Groups supported (1 group in each subcounty)	District wide	LGMSD (Former LGDP)	N/A	32,791	12,218

Vote: 576 Buliisa District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	9,117
Sector: Education				0	8,067
LG Function: Pre-Primary and Primary Education				0	8,067
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	8,067
LCII: Not Specified				0	8,067
Item: 281501 Environment Impact Assessment for Capital Works					
Not Specified		Not Specified	Not Started	0	1,000
Item: 281502 Feasibility Studies for Capital Works					
Not Specified		Not Specified	Not Started	0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Not Started	0	2,067
Sector: Water and Environment				0	1,050
LG Function: Rural Water Supply and Sanitation				0	1,050
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	1,050
LCII: Not Specified				0	1,050
Item: 312104 Other Structures					
Preparation of BOQs		Not Specified	Not Started	0	1,050

Vote: 576 Buliisa District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 576 Buliisa District**2015/16 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