
Vote: 576 Buliisa District

2012/13 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 2012/13. 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: 6/6/2013

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

Vote: 576 Buliisa District**2012/13 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	626,207	187,288	30%
2a. Discretionary Government Transfers	830,188	349,335	42%
2b. Conditional Government Transfers	5,292,391	2,567,812	49%
2c. Other Government Transfers	2,856,794	1,736,474	61%
3. Local Development Grant	254,382	120,922	48%
4. Donor Funding	127,269	86,845	68%
Total Revenues	9,987,232	5,048,676	51%

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	701,241	266,384	261,669	38%	37%	98%
2 Finance	367,383	133,187	132,956	36%	36%	100%
3 Statutory Bodies	408,136	161,782	146,357	40%	36%	90%
4 Production and Marketing	1,066,585	412,860	379,556	39%	36%	92%
5 Health	899,182	443,274	355,018	49%	39%	80%
6 Education	2,919,127	1,515,229	1,374,606	52%	47%	91%
7a Roads and Engineering	1,925,293	110,425	88,989	6%	5%	81%
7b Water	607,850	281,123	136,703	46%	22%	49%
8 Natural Resources	92,692	45,416	26,365	49%	28%	58%
9 Community Based Services	742,261	1,269,099	720,952	171%	97%	57%
10 Planning	223,872	178,565	92,803	80%	41%	52%
11 Internal Audit	33,608	9,539	9,539	28%	28%	100%
Grand Total	9,987,230	4,826,883	3,725,513	48%	37%	77%
<i>Wage Rec't:</i>	2,950,414	1,382,087	1,380,272	47%	47%	100%
<i>Non Wage Rec't:</i>	2,190,312	856,228	808,879	39%	37%	94%
<i>Domestic Dev't</i>	4,719,235	2,501,723	1,471,529	53%	31%	59%
<i>Donor Dev't</i>	127,269	86,845	64,833	68%	51%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district received a cumulative total revenue of shs 5.049 billion representing 51% performance out of the annual approved budget of shs. 9.987 billion. Local revenue had the lowest performance of 30% which was caused by the transfer of fisheries revenue from the district to the central government, defaulting by tax payers and poor harvests during the first half of the year, so farmers had nothing to sale to the markets. Donor funding and other transfers from central government performed at 68% and 61% respectively because other donors like Global fund came on board and the ministry of local government released funds for support to northern Uganda to the district for construction of sub-county offices.

The cumulative departmental transfers amounted to shs. 4.827 billions leaving Shs.221.793 million on the general fund which comprised of local revenue shs. 1.793 million for maintaining the

Vote: 576 Buliisa District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

account and shs. 220 million for support to northern Uganda which was received at the end of the quarter. Roads and engineering had the least percentage transferred i.e. only 6% of their total budget because DLSP funds for roads are spent at the ministry of local government.

The total expenditures from all departments amounted to 3.722 billion representing 37% of the total annual budget. Shs 1.104 billion remained unspent and this was for supervision and monitoring of quarter two activities, development expenditure for which the evaluation is completed waiting for the contracts committee to sit and award the contracts. The delay in the procurement process was caused by the late release of quarter one funds to kick start the process. Some of the unspent balance is for NUSAF 2 funds where the communities have not opened bank accounts thus making it impossible for the district to transfer funds to the community accounts. Of the funds spent shs. 1.380 billion Was spent on wage, shs. 808.9 million on nonwage, shs. 1.468 billion on development budget and shs.64.8 million on donor development budget representing 39.6%, 21.3%, 37.2% and 1.9% respectively of the total expenditure for the first half of the FY.

Vote: 576 Buliisa District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	626,207	187,288	30%
Business licences	42,598	17,651	41%
Property related Duties/Fees	15,148	1,470	10%
Park Fees	43,430	15,120	35%
Application Fees	30,000	2,266	8%
Others	24,893	7,691	31%
Other licences	20,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,273	383	17%
Other Court Fees	6,408	0	0%
Local Service Tax	5,589	2,832	51%
Miscellaneous Receipts/ Incomes	3	115	3833%
Market/Gate Charges	188,555	87,433	46%
Group registration	21,645	70	0%
Local Hotel Tax	23,217	5,072	22%
Land Fees	12,855	5,080	40%
Advertisements/Billboards	1,684	0	0%
Other Fees and Charges	10,908	10,297	94%
Animal & Crop Husbandry related levies	29,042	3,103	11%
Liquor licences	2,863	120	4%
Registration of Businesses	6,628	35	1%
Agency Fees	5,050	0	0%
Sale of non-produced government Properties/assets	50,000	28,462	57%
Rent & Rates - non produced Assets	50,000	0	0%
Rent & Rates - produced Assets	17,018	0	0%
Rent & Rates from other Gov't Units	16,402	88	1%
2a. Discretionary Government Transfers	830,188	349,335	42%
Transfer of District Unconditional Grant - Wage	398,122	190,765	48%
Transfer of Urban Unconditional Grant - Wage	120,378	18,168	15%
District Unconditional Grant - Non Wage	253,128	113,918	45%
Urban Unconditional Grant - Non Wage	58,560	26,484	45%
2b. Conditional Government Transfers	5,292,391	2,567,812	49%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	45,600	41%
Conditional transfers to Production and Marketing	35,530	16,804	47%
Conditional transfers to DSC Operational Costs	19,584	9,262	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,000	7,263	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	18,028	47%
Conditional transfer for Rural Water	535,971	254,876	48%
Conditional Grant to Women Youth and Disability Grant	3,987	1,794	45%
Conditional Grant to Urban Water	20,000	9,459	47%
Conditional Grant to Secondary Education	257,169	171,446	67%
Conditional Grant to Secondary Salaries	307,134	152,597	50%
Conditional Grant to PAF monitoring	38,247	18,088	47%
Conditional Grant to Primary Salaries	1,501,208	742,698	49%
Conditional Grant to Primary Education	148,757	99,172	67%
Conditional Grant to PHC Salaries	470,820	216,887	46%

Vote: 576 Buliisa District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	81,900	38,733	47%
Conditional Grant to PHC - development	283,943	113,783	40%
Conditional Grant to Functional Adult Lit	4,371	2,067	47%
Conditional Grant to SFG	478,751	227,407	48%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional transfers to Special Grant for PWDs	8,324	3,937	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,981	8,589	41%
Conditional Grant to Community Devt Assistants Non Wage	1,110	524	47%
Conditional Grant to Agric. Ext Salaries	26,925	6,372	24%
Roads Rehabilitation Grant	94,500	44,888	48%
Conditional transfers to School Inspection Grant	5,120	2,421	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Grant for NAADS	640,219	304,104	48%
2c. Other Government Transfers	2,856,794	1,736,474	61%
Roads maintenance- URF	398,824	45,753	11%
Support to Northern Uganda (LGMSD)		220,776	
NUSAF2	500,000	678,572	136%
Ministry of Health		18,542	
DLSP	1,957,970	193,528	10%
Unspent balances – Conditional Grants		114,560	
Unspent balances – Other Government Transfers		460,051	
Unspent balances – UnConditional Grants		4,692	
3. Local Development Grant	254,382	120,922	48%
LGMSD (Former LGDP)	254,382	120,922	48%
4. Donor Funding	127,269	86,845	68%
DISEASE SURVELLANCE	3,386	0	0%
EPI		2,470	
IDI	10,000	0	0%
MTRAC		2,152	
NTD CONTROL PROGRAM	10,000	11,923	119%
OVC	22,883	0	0%
UNICEF	81,000	32,587	40%
Unspent balances - donor		28,734	
Global Fund		8,979	
Total Revenues	9,987,232	5,048,676	51%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue generated amounted to shs. 187.3 million Which represents 30% performance of the annual budget of shs. 626.2 million. Even as this is the case, many of the revenue sources continued to perform poorly. These include property rated levies, rent & rates -produced assets, rent & rates non produced assets Local Hotel tax, liquor licenses, group registration and others. The district is devising strategies to improve revenue collection and has already formed a district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where we appear to have performed well are tendered sources where we received funds for six months. Yet other sources like liquor licenses, registration of businesses, application fees and others we did not collect anything because these are not tendered sources and there has been laxity by all revenue collectors to assume that all the sources are tendered. We have reminded them through our regular monthly revenue meetings and a district task force was formed as a result. We hope for the best. Specifically in quarter two the total local revenue collected amounted to shs. 48.8 million (31.1%) out of the total approved budget

Summary: Cummulative Revenue Performance

of shs. 156.6 million for the quarter. This was largely attributed to failure to honor obligation by the renderers of the tendered revenue sources and political interference.

(ii) Cummulative Performance for Central Government Transfers

Most of the central government funds were released as planned though a shortfall was noticed in the cumulative receipt of some central Government transfers which include: discretion transfers 42% and conditional transfers 49% while other transfers from central government performed at 61% and this was due to the release of NUSAF 2 funds for last FY in quarter two and funds for support to northern Uganda were released by the ministry of local government. The wage element is normally accessed through the payroll. DLSP funds performed at 9.4%. Part of the DLSP budget for Roads is paid directly to the service providers and is not remitted to the district. Conditional transfers to councilors allowance and Ex-gratia for LLGs had the least receipt at only 16% while others performed above 40%. All the funds received were transferred to the respective departments.

(iii) Cummulative Performance for Donor Funding

The cumulative receipt of donor funds amounted to shs. 86.8 million Representing 68% performance of the annual approved budget of shs. 127.3 million.

In quarter two, shs 47.2 million was received which represents 148.5% performance of the total approved budget of shs. 31.8 million for the quarter. The high performance was due to other donors coming on board and these included: Mtrac, NTD, EPI and Global fund all released funds during the quarter.

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>	601,426	218,039	36%	150,367	65,484	44%
Conditional Grant to PAF monitoring	13,299	1,500	11%	3,335	1,500	45%
Locally Raised Revenues	83,461	46,969	56%	20,865	15,269	73%
Unspent balances – UnConditional Grants		3,155		0	0	
Multi-Sectoral Transfers to LLGs	333,975	73,460	22%	83,494	10,389	12%
District Unconditional Grant - Non Wage	39,720	23,889	60%	9,930	5,374	54%
Urban Unconditional Grant - Non Wage		16,840		0	6,840	
Transfer of Urban Unconditional Grant - Wage		18,168		0	9,084	
Transfer of District Unconditional Grant - Wage	130,973	34,058	26%	32,743	17,029	52%
<i>Development Revenues</i>	99,815	48,345	48%	24,954	22,287	89%
LGMSD (Former LGDP)	71,068	32,117	45%	17,767	6,934	39%
Unspent balances – Conditional Grants		875		0	0	
Multi-Sectoral Transfers to LLGs	28,747	0	0%	7,187	0	0%
District Unconditional Grant - Non Wage		15,353		0	15,353	
Total Revenues	701,241	266,384	38%	175,320	87,772	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,427	217,870	36%	150,367	91,310	61%
Wage	205,084	52,226	25%	51,271	26,113	51%
Non Wage	396,342	165,644	42%	99,096	65,197	66%
<i>Development Expenditure</i>	99,815	43,798	44%	24,954	25,419	102%
Domestic Development	99,815	43,798	44%	24,954	25,419	102%
Donor Development	0	0		0	0	
Total Expenditure	701,242	261,669	37%	175,320	116,729	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		169	0%			
<i>Development Balances</i>		4,547	5%			
Domestic Development		4,547	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,715	1%			

Administration department received a cumulative total of shs.266.4 million representing 38% performance of the annual budget of Shs. 701.2 million. The department was largely facilitated by funds from district unconditional grants wage and nonwage, locally raised revenues and LGMSD which performed at 26%, 60%, 56% and 51% respectively. The department also had a total of shs. 108.5 million that was received and spent by the lower local government and the urban council and this has been captured under the lines of “mult-sectoral transfers to LLGs in the revenues” and urban unconditional wage and nonwage.

Overall the department has cumulatively spent shs. 261.7 m representing 37% of the approved annual budget of which 52.2m was spent on wages, 165.6m on non wage and 43.8m on domestic development budget. The rest of the funds received totaling to shs. 4.7m (6%) remained unspent and it was meant for monitoring and supervision for quarter two and procurement of assorted items where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one to kick start the process.

Specifically in quarter two, the department received shs. 87.8 million (50%) Out of the approved quarter budget of shs.

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 1a: Administration**

175.3 million. Transfers to departments was far below the budget i.e. 10.3 million (12%) because of the decrease in local revenue collection during the quarter. The expenditure for the quarter amounted to shs.80.4 million and it was spend on wage 26.1m, non wage shs. 36.7m and domestic development shs. 17.6m.

(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	4	4
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	80	0
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	2	1
No. of existing administrative buildings rehabilitated (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	200	0
Function Cost (UShs '000)	701,242	261,669
Cost of Workplan (UShs '000):	701,242	261,669

All the government programmes were executed and coordinated. Office premises maintained clean internally and externally. Government assets including vehicles and equipments maintained in good condition. Three TPC meetings chaired at district level, Six Workshops and seminars attended, three Pay change reports for staff payrolls submitted, Mails collected from Masindi every Monday, six Sub-counties were mentored and supervised.

Vote: 576 Buliisa District**2012/13 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>	363,556	130,687	36%	90,889	51,474	57%
Conditional Grant to PAF monitoring	13,312	9,639	72%	3,328	3,500	105%
Locally Raised Revenues	67,461	10,713	16%	16,865	3,179	19%
Unspent balances – UnConditional Grants		824		0	0	
Multi-Sectoral Transfers to LLGs	139,033	20,282	15%	34,758	5,576	16%
District Unconditional Grant - Non Wage	69,713	38,386	55%	17,428	13,445	77%
Urban Unconditional Grant - Non Wage		8,704		0	4,704	
Transfer of District Unconditional Grant - Wage	74,038	42,139	57%	18,510	21,069	114%
<i>Development Revenues</i>	3,827	2,500	65%	957	2,500	261%
LGMSD (Former LGDP)		2,500		0	2,500	
Multi-Sectoral Transfers to LLGs	3,827	0	0%	957	0	0%
Total Revenues	367,383	133,187	36%	91,846	53,974	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,556	130,456	36%	90,889	55,034	61%
Wage	98,283	42,139	43%	24,571	21,069	86%
Non Wage	265,273	88,318	33%	66,319	33,965	51%
<i>Development Expenditure</i>	3,827	2,500	65%	957	0	0%
Domestic Development	3,827	2,500	65%	957	0	0%
Donor Development	0	0		0	0	
Total Expenditure	367,383	132,956	36%	91,846	55,034	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		231	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231	0%			

The department has received a cumulative total of shs 133.2 million which represents 36% performance of the annual approved budget of Shs. 367.4m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 72%, 57%, 55% AND 20% respectively. The department also had a total of Shs. 20.3m 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.

The total cumulative expenditure amounted to shs. 133m which represents 36% of the annual approved budget of which Shs. 42.1m was spent on wages, shs.88.3m on non wage and shs.2.5m on domestic development. Only shs 231,000= was unspent and this was to cater fro the bank charges.

Specifically in quarter two, the department received shs. 54 million Representing 59% performance of the budget for the quarter. PAF monitoring and unconditional wage performed at 105% and 114% respectively because PRDP fund for monitoring are controlled by finance and also the salaries for all workers increased compared to the budgeted. The quarter two expenditure amounted to 55 million and this was spent on wage (21.1m) and nonwage (34m). Only shs 5.6m (16%) was allocated by the lower local government to fund activities in finance department and this is due to limited local revenue collections during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2012	31/12/12
Value of LG service tax collection	7500	2250
Value of Hotel Tax Collected	8	5
Value of Other Local Revenue Collections	600	43787
Date of Approval of the Annual Workplan to the Council	25/07/2012	31/12/12
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	12/01/13
Date for submitting annual LG final accounts to Auditor General	16/09/2012	31/12/12
Function Cost (UShs '000)	367,383	132,956
Cost of Workplan (UShs '000):	367,383	132,956

During the quarter the department played its role in the production of the 1st quarter OBT Progress report for 2012/2013. The responses to audit queries

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	408,136	161,782	40%	102,034	81,992	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	38,120	18,028	47%	9,530	8,498	89%
Conditional transfers to DSC Operational Costs	19,584	9,262	47%	4,896	4,366	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	45,600	41%	28,080	22,800	81%
Conditional transfers to Councillors allowances and E:	45,000	7,263	16%	11,250	3,078	27%
Locally Raised Revenues	71,480	15,923	22%	17,870	6,890	39%
Unspent balances – UnConditional Grants		637		0	0	
Other Transfers from Central Government		18,542		0	18,542	
Multi-Sectoral Transfers to LLGs	47,897	6,710	14%	11,974	2,378	20%
District Unconditional Grant - Non Wage	19,320	15,064	78%	4,830	3,064	63%
Transfer of District Unconditional Grant - Wage	31,015	15,753	51%	7,754	7,876	102%
Total Revenues	408,136	161,782	40%	102,034	81,992	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	408,136	146,357	36%	102,034	68,438	67%
Wage	161,335	70,353	44%	40,334	35,176	87%
Non Wage	246,802	76,004	31%	61,700	33,261	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	408,136	146,357	36%	102,034	68,438	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,425	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,425	4%			

Statutory bodies department cumulatively received shs. 161.8 million Representing 40% performance of the total annual budget of shs. 408 million. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional wage and nonwage. The department had a total of shs.6.7 million that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

Overall the department has cumulatively spent Shs. 146.4m representing 36% of the approved annual budget of which Shs. 70.4 m was spent on wage and Shs. 76m was spent on nonwage. Only shs. 15.4m remained unspent and this was for the district service commission which will seat in quarter three after when its fully constituted and all members are sworn in.

Specifically in quarter two, the department received shs. 82 million representing 80% performance of the total approved budget of shs.102 million for the quarter. The quarter two expenditure amounted to shs. 68.4 million of which 35.2m was spent on wages and 33.3m on nonwage. The slightly high percent (102%) on district unconditional salary was due to the increase in the salaries of staff compared to the budgeted. The 20% deficit in quarter two revenue performance was due to a short fall in local revenue collected by the district which is the main source of the department's recurrent expenditure

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

	Planned outputs	Committee expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	16
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	4
Function Cost (UShs '000)	408,136	146,357
Cost of Workplan (UShs '000):	408,136	146,357

1 Council meetings was held and deliberations were in regard to reports from Committees. 2 Workshops and seminars attended. 1 Audit report reviewed by district PAC. Evaluations of Bid documents done and Contracts Committee awarded.

Vote: 576 Buliisa District**2012/13 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>	125,395	62,242	50%	31,349	28,284	90%
Conditional Grant to Agric. Ext Salaries	26,925	6,372	24%	6,731	3,186	47%
Conditional transfers to Production and Marketing	35,530	16,804	47%	8,883	7,921	89%
Locally Raised Revenues	4,000	492	12%	1,000	0	0%
Unspent balances – Other Government Transfers		4,221		0	0	
Multi-Sectoral Transfers to LLGs	8,603	0	0%	2,151	0	0%
District Unconditional Grant - Non Wage	4,669	0	0%	1,167	0	0%
Transfer of District Unconditional Grant - Wage	45,668	34,354	75%	11,417	17,177	150%
<i>Development Revenues</i>	941,190	350,618	37%	233,137	149,995	64%
Conditional Grant for NAADS	640,219	304,104	48%	160,055	144,049	90%
LGMSD (Former LGDP)	8,641	10,438	121%	2,160	5,946	275%
Locally Raised Revenues		500		0	0	
Unspent balances – Conditional Grants		29,976		0	0	
Other Transfers from Central Government	283,690	5,600	2%	70,923	0	0%
Multi-Sectoral Transfers to LLGs	8,641	0	0%	0	0	
Total Revenues	1,066,585	412,860	39%	264,486	178,278	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,395	60,893	49%	31,349	35,830	114%
Wage	68,099	40,725	60%	17,025	20,363	120%
Non Wage	57,296	20,167	35%	14,324	15,467	108%
<i>Development Expenditure</i>	941,190	318,663	34%	235,298	160,808	68%
Domestic Development	941,190	318,663	34%	235,298	160,808	68%
Donor Development	0	0		0	0	
Total Expenditure	1,066,585	379,556	36%	266,646	196,638	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,349	1%			
<i>Development Balances</i>		31,955	3%			
Domestic Development		31,955	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,305	3%			

At the end of quarter two, the total cumulative revenue of shs. 412.9 million was received representing 39% performance of the annual budget of Shs. 1.0665 billion. This was largely facilitated by Agriculture extension salaries, district unconditional wage, conditional to PMG, NAADS, other transfers from central government and LGMSD which performed at 24%, 75%, 47%, 48%, 2%, and 121% respectively. LGMSD performed high because Biiso sub-county prioritized to construct the slaughter slab in the first half of the FY and the actual cost was higher than the budgeted. The lower performance of other transfers from central government (2%) comprise of mainly DLSP where most of the funds are sent in third quarter for procurement of agriculture inputs.

Overall the department cumulatively spent Shs.379.6m which is 36% of the approved budget of which 12% was spent on wage, 1.4% on recurrent non wage and 86.6% on NAADS for the development expenditure. Most of the NAADS funds were transferred in the sub-county from the production account leaving a balance for the district. The unspent balance was shs. 33.3 millions (3%) of the release and this was for some agricultural technologies for farmers whose procurement process is completed and contracts signed but waiting for the season so that the technologies can be supplied.

Specifically in quarter two the department received shs.178.2 million representing 67% performance of the approved budget of shs. 264.5 million for the quarter. The department had higher percentage allocations in wage (150%) and

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

LGMSD (275%) due to the increase in wages of staff in the financial year compared to the originally budgeted and LGMSD set aside money for the construction of a cattle crush in Biiso sub-county in quarter two. Quarter two expenditure amounted to shs. 196.6 million representing 74% of the budget leaving shs. 20.8 million as unspent balance for quarter two revenues and this is for procurement of farm inputs whose process is under way.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	3
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	6000	1004
No. of farmers receiving Agriculture inputs		220
Function Cost (UShs '000)	657,463	288,681
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	300	1
No. of livestock vaccinated	16000	0
No. of tsetse traps deployed and maintained	20	0
Function Cost (UShs '000)	409,122	90,875
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,066,585	379,556

Quarter two Work plans and budgets ,progressive report for Q2, Bank statement & Reconsciation and cummlative progressive report (Q1 and q2) submitted to Entebbe (MAAIF),Payment of a contract by names of Summit General Serviices Ltd for construction of cattle crush at Karakaba. District NAADS Farmers forum Executive held quarter two meeting,ATAAS activities was implemented Quality Assurance for NAADS technology and Technical Audit was carried out.Data on commodity approach from all six sub counties and Town council was collected.Technical and political monitoring plus Financial Audit were done. 220 farmers received technology inputs. Supervision of DLSP activities by both district and sub counties staff were carried out and political monitoring was done on DLSP activities

Vote: 576 Buliisa District**2012/13 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>	567,079	267,394	47%	141,770	127,066	90%
Conditional Grant to PHC Salaries	470,820	216,887	46%	117,705	108,443	92%
Conditional Grant to PHC- Non wage	81,900	38,733	47%	20,475	18,258	89%
Locally Raised Revenues	3,000	260	9%	750	0	0%
Other Transfers from Central Government		10,529		0	0	
Multi-Sectoral Transfers to LLGs	8,359	984	12%	2,090	364	17%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	332,103	175,880	53%	83,026	77,456	93%
Conditional Grant to PHC - development	283,943	113,783	40%	70,986	42,797	60%
Donor Funding	43,386	59,775	138%	10,847	34,659	320%
Unspent balances – Conditional Grants		2,322		0	0	
Multi-Sectoral Transfers to LLGs	4,774	0	0%	1,194	0	0%
Total Revenues	899,182	443,274	49%	224,795	204,521	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,079	258,357	46%	141,770	129,532	91%
Wage	474,644	217,967	46%	118,661	108,983	92%
Non Wage	92,435	40,391	44%	23,109	20,548	89%
<i>Development Expenditure</i>	332,103	96,660	29%	83,025	84,030	101%
Domestic Development	288,717	49,797	17%	72,179	37,167	51%
Donor Development	43,386	46,863	108%	10,847	46,863	432%
Total Expenditure	899,182	355,018	39%	224,795	213,562	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,036	2%			
<i>Development Balances</i>		79,220	24%			
Domestic Development		66,308	23%			
Donor Development		12,911	30%			
Total Unspent Balance (Provide details as an annex)		88,256	10%			

Cumulatively, health department received Shs. 443.3 million representing 49% performance of the annual approved budget of shs. 899.2m for the financial year. The department was largely funded by PHC wage and nonwage, local revenue, PHC development and donors representing a performance of 46%, 47%, 40%, and 138% respectively. The department had a total of shs. 984,000= that was received and spent by the lower local governments captured under multi-sectoral transfers to LLGs in the revenues.

However, the department cumulatively spent Shs.355m which is 39% of the approved annual budget of which Shs. 218m was spent on wage, Shs. 40.4m on non wage, Shs. 49.8m on domestic development and shs. 46.7m was spent on donor development. The rest of the funds received totaling to Shs. 88.3m remained unspent and it is for the construction of DHO's office and store, completion of maternity ward at Butiaba HC III and construction of VIP latrines, the works are in progress at foundation level which must be completed before the first payment can be made. Donor funding had a higher percentage (108%) because more UNICEF funds were released during quarter two. Very little percent can be noticed in local revenue (9%) because of a reduction in the district revenues collected during the quarter and priorities are given to departments which depend entirely on local revenue.

Specifically in quarter two, the department received shs. 204.5 million representing 91% performance of the approved budget of shs. 224.8 million for the quarter. No funds were allocated from local revenue and other transfers from central government during the quarter. Donor funding performed at 320% because more UNICEF funds were released during the quarter and new donors like Global fund, Mtrac and NTD came on board. The department spent 101% because it had balance brought forward from quarter one.

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers		2
Number of trained health workers in health centers	95	39
No.of trained health related training sessions held.		12
Number of outpatients that visited the Govt. health facilities.		28120
Number of inpatients that visited the Govt. health facilities.		879
No. and proportion of deliveries conducted in the Govt. health facilities		472
%age of approved posts filled with qualified health workers		64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		94
No. of children immunized with Pentavalent vaccine		2478
No. of new standard pit latrines constructed in a village	3	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3	0
No of healthcentres constructed	2	0
No of healthcentres constructed (PRDP)	2	1
Function Cost (UShs '000)	899,182	355,018
Cost of Workplan (UShs '000):	899,182	355,018

The funds were spent to pay salaries of health workers, payment of retentions for latrine, conducting immunization, supervision , mantainance of vehicles

Vote: 576 Buliisa District**2012/13 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>	2,278,946	1,188,671	52%	569,736	591,879	104%
Conditional Grant to Primary Salaries	1,501,208	742,698	49%	375,302	371,349	99%
Conditional Grant to Secondary Salaries	307,134	152,597	50%	76,784	76,298	99%
Conditional Grant to Primary Education	148,757	99,172	67%	37,189	49,586	133%
Conditional Grant to Secondary Education	257,169	171,446	67%	64,292	85,723	133%
Conditional transfers to School Inspection Grant	5,120	2,421	47%	1,280	1,141	89%
Locally Raised Revenues	10,000	1,005	10%	2,500	100	4%
Other Transfers from Central Government		1,000		0	0	
Multi-Sectoral Transfers to LLGs	6,901	487	7%	1,725	422	24%
District Unconditional Grant - Non Wage	13,000	3,326	26%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	29,657	14,519	49%	7,414	7,260	98%
<i>Development Revenues</i>	640,181	326,558	51%	160,045	137,066	86%
Conditional Grant to SFG	478,751	227,407	48%	119,688	107,719	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
Donor Funding	61,000	27,070	44%	15,250	12,588	83%
LGMSD (Former LGDP)		13,308		0	1,676	
Unspent balances – Conditional Grants		26,690		0	0	
Multi-Sectoral Transfers to LLGs	32,430	0	0%	8,108	0	0%
Total Revenues	2,919,127	1,515,229	52%	729,782	728,945	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,278,946	1,196,474	53%	569,736	593,416	104%
Wage	1,840,999	909,814	49%	460,250	454,907	99%
Non Wage	437,947	286,660	65%	109,487	138,509	127%
<i>Development Expenditure</i>	640,181	178,132	28%	160,045	73,757	46%
Domestic Development	579,181	160,162	28%	144,795	70,017	48%
Donor Development	61,000	17,970	29%	15,250	3,740	25%
Total Expenditure	2,919,127	1,374,606	47%	729,782	667,172	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,803	0%			
<i>Development Balances</i>		148,425	23%			
Domestic Development		139,326	24%			
Donor Development		9,100	15%			
Total Unspent Balance (Provide details as an annex)		140,622	5%			

At the end of quarter two, education department received a cumulative total of shs. 1.515 billion representing 52% performance of the annual approved budget of shs. 2.919 billion. The department was largely facilitated by conditional funds to primary salaries, secondary salaries, primary education, schools inspection and SFG. Other sources of funds included locally raised revenues, district unconditional grants wage and nonwage, LGMSD and donor funds which performed at 49%, 26%, 44% respectively. The department had a total of shs. 487,000= that was received and spent by the lower local governments.

Overall, the cumulative expenditure amounted to Shs. 1.375 billion which is 47% of the total approved budget for the department of which Shs. 909.8 million was spent on wages, Shs. 286.6 million on nonwage, Shs. 160.1 million on domestic development and Shs. 18 million on donor development. Shs. 140.6 million remained as unspent balance at the end of quarter two and this was for construction of classrooms, staff houses pit latrines and supply of desks in some primary schools, the works are in progress at foundation level which must be completed before the first payment can be made.

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 6: Education**

Specifically, during quarter two, the central government transferred more funds to conditional grants to primary and secondary education leading to a high performance of 133% for each and 100% performance for the quarter. Little local revenue (4%) and unconditional non wage (0%) was allocated to the department because of the reduced collections and the increase in administrative costs for administration department which took a bigger share.

(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	0
No. of pupils enrolled in UPE	22575	22575
No. of student drop-outs	127	0
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	1219	1219
No. of classrooms constructed in UPE (PRDP)	5	0
No. of latrine stances constructed (PRDP)	4	1
No. of teacher houses constructed (PRDP)	2	1
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (UShs '000)	2,297,047	1,020,489
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	0
No. of students enrolled in USE	1826	1826
Function Cost (UShs '000)	564,303	324,043
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	44
No. of secondary schools inspected in quarter	5	0
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	57,777	30,074
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,919,127	1,374,606

During the quarter, the department was able to complete some construction works Including staff houses at kirama and Nyamasoga primary schools, VIP pit latrines completed at kirama, kabolwa, Buliisa and wanseko primary schools 1 classroom block at kibambura p/s completed. Inspection visits were carried out in 31 primary schools

Vote: 576 Buliisa District**2012/13 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>	525,293	99,792	19%	131,323	54,842	42%
Roads Rehabilitation Grant	94,500	44,888	48%	23,625	21,263	90%
Locally Raised Revenues	1,500	500	33%	375	500	133%
Other Transfers from Central Government	398,824	45,753	11%	99,706	28,753	29%
District Unconditional Grant - Non Wage	20,307	0	0%	5,077	0	0%
Transfer of District Unconditional Grant - Wage	10,162	8,651	85%	2,540	4,326	170%
<i>Development Revenues</i>	1,400,000	5,880	0%	350,000	0	0%
Unspent balances – Conditional Grants		391		0	0	
Other Transfers from Central Government	1,400,000	5,489	0%	350,000	0	0%
Total Revenues	1,925,293	105,672	5%	481,323	54,842	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	525,293	78,747	15%	131,323	49,655	38%
Wage	10,162	8,651	85%	2,540	4,326	170%
Non Wage	515,131	70,096	14%	128,783	45,330	35%
<i>Development Expenditure</i>	1,400,000	10,242	1%	350,000	4,753	1%
Domestic Development	1,400,000	10,242	1%	350,000	4,753	1%
Donor Development	0	0		0	0	
Total Expenditure	1,925,293	88,989	5%	481,323	54,408	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,045	4%			
<i>Development Balances</i>		391	0%			
Domestic Development		391	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,683	1%			

The department received shs 106.7m to date representing 5% of the total approved budget for the year. This was funded by 48% of roads rehabilitation grant (PRDP), 11% other transfers from central government and 142% of unconditional wage, with 42% of the total for quarter two. So far 89m has been spent making 12% of the total funds received of which 20% was spent in quarter two. The rest of the funds received totaling to Shs. 16.7m remained unspent and it is meant for rehabilitation of roads where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one by the MoFPED to kick start the procurement process.

(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		
No of bottle necks removed from CARs	6	0
Length in Km of Urban unpaved roads routinely maintained	2	0
Length in Km of District roads routinely maintained	120	110
Length in Km of District roads periodically maintained	16	0
Length in Km of District roads maintained.	6	0
Length in Km. of rural roads constructed	44	50
Function Cost (UShs '000)	1,895,489	77,496

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	29,804	<i>11,493</i>
<i>Cost of Workplan (UShs '000):</i>	1,925,293	88,989

Maintained 109.8km of District roads, Recruited 66 and 6 road workers and headmen respectively, identified 50km of CAR for oppening under DLSP, Procured a tools kit and repaired UG 2931R, UG 2702R and LG0006-75.

Vote: 576 Buliisa District**2012/13 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>	66,413	24,484	37%	16,604	11,687	70%
Conditional Grant to Urban Water	20,000	9,459	47%	5,000	4,459	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	16,390	0	0%	4,098	0	0%
Transfer of District Unconditional Grant - Wage	9,023	5,094	56%	2,256	2,547	113%
<i>Development Revenues</i>	541,437	256,638	47%	135,359	122,705	91%
Conditional transfer for Rural Water	535,971	254,876	48%	133,993	120,943	90%
LGMSD (Former LGDP)		1,762		0	1,762	
Multi-Sectoral Transfers to LLGs	5,466	0	0%	1,367	0	0%
Total Revenues	607,850	281,123	46%	151,963	134,392	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,413	16,617	25%	18,943	4,459	24%
Wage	18,383	0	0%	4,596	0	0%
Non Wage	48,030	16,617	35%	14,348	4,459	31%
<i>Development Expenditure</i>	541,437	120,086	22%	135,359	22,684	17%
Domestic Development	541,437	120,086	22%	135,359	22,684	17%
Donor Development	0	0		0	0	
Total Expenditure	607,850	136,703	22%	154,302	27,143	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,867	12%			
<i>Development Balances</i>		136,552	25%			
Domestic Development		136,552	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,419	24%			

Water sector received a total of shs.281 million representing 46% performance of the annual budget of Shs. 607.8 million. The source of funds included water grant, sanitation and hygiene, PRDP and urban transfer to Buliisa town council. The budget outturn for LLG captured under the line of multi-sectoral transfers to LLGs is zero because the sub-counties did not make any expenditure in water sector.

Overall the department has cumulatively spent shs. 136.7 million representing 22% of the approved annual budget of which Shs. 16.6 million (25%) was spent on non wage and shs. 120.1 Million (24%) on domestic development budget. The rest of the funds received totaling to shs. 144.4 million (24%) remained unspent and it was meant for drilling boreholes, rehabilitating shallow wells, construction of VIP latrines and procurement of assorted items, where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one by the MoFPED to kick start the procurement process.

Specifically in quarter two, Shs. 134.3m was received and shs. 30.3m was spent. All the funds received by the department were conditional grants which included: urban water (8.6%), hygiene and sanitation (3.3%), unconditional wage (2%) rural water (90%). No funds were allocated to the sector from LLGs .

(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**2012/13 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	61	15
No. of water points rehabilitated	15	0
No. of water and Sanitation promotional events undertaken	31	12
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	11	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
Function Cost (US\$ '000)	587,850	125,286
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	1
Function Cost (US\$ '000)	20,000	11,417
Cost of Workplan (US\$ '000):	607,850	136,703

six advocacy meetings done,,1 district extension staff meetings conducted, 1 district water and sanitation committee,1 consultatin journey made.

Vote: 576 Buliisa District**2012/13 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>	41,592	17,946	43%	10,398	6,416	62%
Conditional Grant to District Natural Res. - Wetlands	20,981	8,589	41%	5,245	3,344	64%
Locally Raised Revenues	2,000	15	1%	500	0	0%
Unspent balances – UnConditional Grants		62		0	0	
Other Transfers from Central Government		217		0	0	
Multi-Sectoral Transfers to LLGs	7,470	3,029	41%	1,868	300	16%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Urban Unconditional Grant - Non Wage		940		0	225	
Transfer of District Unconditional Grant - Wage	8,741	5,094	58%	2,185	2,547	117%
<i>Development Revenues</i>	51,100	27,470	54%	12,775	0	0%
Other Transfers from Central Government	51,100	27,470	54%	12,775	0	0%
Total Revenues	92,692	45,416	49%	23,173	6,416	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,592	16,342	39%	10,398	8,770	84%
Wage	8,741	5,094	58%	2,185	2,547	117%
Non Wage	32,851	11,248	34%	8,213	6,223	76%
<i>Development Expenditure</i>	51,100	10,023	20%	12,775	6,993	55%
Domestic Development	51,100	10,023	20%	12,775	6,993	55%
Donor Development	0	0		0	0	
Total Expenditure	92,692	26,365	28%	23,173	15,764	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,604	4%			
<i>Development Balances</i>		17,447	34%			
Domestic Development		17,447	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,050	21%			

In the second quarter, the department received a total sum of 6.416m against the planned, 10.398m, this is about 62% of revenue expectation, this short fall of 3.82m is because wetland grant for second quarter was not released in addition to that less local revenue was allocated to the department, this made activities under wetland to stall (Not implemented). The main sources of the funds included: local revenue 1%, conditional grant 42% and other transfers from central government 27.5 millions (DLSP). The total expenditure during the quarter amounted to shs.6.416 millions of which 24% was spent on wage, 54% on recurrent items under non wage and 8% was spent on development expenditures. The cumulative (1st and 2nd quarters) unspent balance is sh. 19 millions. This is attributed to the need to cumulate the releases from the four quarters to raise required funds for procurement of cadastral sheets and surveying instruments.

(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**2012/13 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)	2	1
Number of people (Men and Women) participating in tree planting days	20000	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	7	0
No. of monitoring and compliance surveys/inspections undertaken	2	3
No. of Water Shed Management Committees formulated	1	0
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	40	0
No. of community women and men trained in ENR monitoring (PRDP)	7	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	80	8
Function Cost (UShs '000)	92,692	26,365
Cost of Workplan (UShs '000):	92,692	26,365

Amidst revenue shortfalls, the following activities were implimented. A) supportsupervision of tree nursery in Wanseko, b) monitoring and supervision of Biiso environment committee, c) inspection and approval of land for 8 poor hoouseholds in Biiso S/C, d) Repair and mantainance of Department Vehicle UG 2324R.

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>	69,125	38,238	55%	17,281	25,256	146%
Conditional Grant to Functional Adult Lit	4,371	2,067	47%	1,093	974	89%
Conditional Grant to Community Devt Assistants Non	1,110	524	47%	277	247	89%
Conditional Grant to Women Youth and Disability Gr:	3,987	1,794	45%	997	797	80%
Conditional transfers to Special Grant for PWDs	8,324	3,937	47%	2,081	1,856	89%
Locally Raised Revenues	4,000	579	14%	1,000	0	0%
Unspent balances – UnConditional Grants		14		0	0	
Multi-Sectoral Transfers to LLGs	13,118	640	5%	3,280	340	10%
District Unconditional Grant - Non Wage	4,000	13,400	335%	1,000	13,400	1340%
Transfer of District Unconditional Grant - Wage	30,216	15,284	51%	7,554	7,642	101%
<i>Development Revenues</i>	673,136	1,230,861	183%	168,284	75,320	45%
Donor Funding	22,883	0	0%	5,721	0	0%
LGMSD (Former LGDP)	1,633	9,439	578%	408	9,439	2312%
Unspent balances – Other Government Transfers		450,716		0	0	
Other Transfers from Central Government	648,620	770,706	119%	162,155	65,881	41%
Total Revenues	742,261	1,269,099	171%	185,565	100,576	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,125	38,145	55%	17,281	24,693	143%
Wage	31,591	17,484	55%	7,898	8,742	111%
Non Wage	37,534	20,661	55%	9,384	15,951	170%
<i>Development Expenditure</i>	673,136	682,807	101%	168,284	115,174	68%
Domestic Development	650,253	682,807	105%	162,563	115,174	71%
Donor Development	22,883	0	0%	5,721	0	0%
Total Expenditure	742,261	720,952	97%	185,565	139,867	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93	0%			
<i>Development Balances</i>		548,055	81%			
Domestic Development		548,055	84%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		548,147	74%			

Community based services department has received a cumulative total of shs. 1.269 billion which represents 171% performance of the annual approved budget of shs. 742.3 million. The high performance is because Nusaf2 funds for last FY was released and DLSP released more funds than what had been budgeted.

The cumulative expenditure was 721 million which is 97% of the annual budget of which 17.5 million was spent on wage, 20.6 million on nonwage and 683 million on domestic development. A total of shs. 548 million remained unspent and this was for the NUSAF2 subproject where the beneficiary communities were in the process of opening accounts in the bank and therefore funds could not be transferred to their accounts and for procurement of FAL materials and support grant to community groups for CDD programme and women councils where the communities are still formulating the projects for approval by the district before transfer of funds to them.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	90	10
No. FAL Learners Trained	2000	600
No. of children cases (Juveniles) handled and settled	67	10
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	23	0
No. of women councils supported	1	0
Function Cost (UShs '000)	742,261	720,952
Cost of Workplan (UShs '000):	742,261	720,952

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

Vote: 576 Buliisa District**2012/13 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>	60,157	19,500	32%	15,039	7,323	49%
Conditional Grant to PAF monitoring	6,649	6,449	97%	1,662	3,026	182%
Locally Raised Revenues	18,400	457	2%	4,600	0	0%
Multi-Sectoral Transfers to LLGs	4,326	0	0%	1,082	0	0%
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	0	0%
Transfer of District Unconditional Grant - Wage	14,781	8,594	58%	3,695	4,297	116%
<i>Development Revenues</i>	163,715	161,866	99%	40,929	67,270	164%
LGMSD (Former LGDP)	89,155	51,358	58%	22,289	29,069	130%
Unspent balances – Other Government Transfers		5,115		0	0	
Unspent balances – Conditional Grants		17,325		0	0	
Other Transfers from Central Government	74,560	88,069	118%	18,640	38,201	205%
Total Revenues	223,872	181,367	81%	55,968	74,593	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,157	19,353	32%	15,039	8,063	54%
Wage	14,781	8,594	58%	3,695	4,297	116%
Non Wage	45,375	10,758	24%	11,343	3,766	33%
<i>Development Expenditure</i>	163,715	73,450	45%	40,929	61,793	151%
Domestic Development	163,715	73,450	45%	40,929	61,793	151%
Donor Development	0	0		0	0	
Total Expenditure	223,872	92,803	41%	55,968	69,856	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		148	0%			
<i>Development Balances</i>		85,614	52%			
Domestic Development		85,614	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,564	40%			

The department has cumulatively received shs. 178.6 million representing 80% performance of the annual approved budgeted of shs.223.8 million. The source of funds included PAF monitoring 45.5%, local revenue 0%, unconditional non wage 0%, unconditional wage 29%, LGMSD 22.5% and DLSP performed at 51%. The cumulative expenditure for the department amounted to shs 90 million representing 40% of the approved budget.

For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries. Other transfers from central government (DLSP) transferred more money that is money for 1st quarter and 2nd quarter was transferred at the same time. Also to note is DLSP annual budget for planning was increased from 74.5m to 88.5m.

The unspent balance amounted to shs. 88.564 million that was meant for construction of VIP latrines in Nyamukuta and Kabolwa primary schools, procurement of office furniture and installation of electricity to the main administration block. This was caused by the delay in the procurement process due to delayed Submission of Bills Of Quantities by the engineering department to procurement Unit which delayed the calling the bidders.

(ii) Highlights of Physical Performance

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

Vote: 576 Buliisa District**2012/13 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	2	2
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	223,872	92,803
Cost of Workplan (UShs '000):	223,872	92,803

All mandatory documents were prepared, approved and submitted to relevant offices. Conducted 6 TPC and budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP. Submitted quarterly performance progress reports for PRDP, LGMSD and DLSP to line ministries and other relevant offices.

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,608	9,539	28%	8,402	4,202	50%
Conditional Grant to PAF monitoring	4,987	500	10%	1,247	500	40%
Locally Raised Revenues	7,000	1,315	19%	1,750	90	5%
Multi-Sectoral Transfers to LLGs	5,772	0	0%	1,443	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	0	0%
Transfer of District Unconditional Grant - Wage	13,849	7,224	52%	3,462	3,612	104%
Total Revenues	33,608	9,539	28%	8,402	4,202	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,608	9,539	28%	8,402	4,202	50%
Wage	18,312	7,224	39%	4,578	3,612	79%
Non Wage	15,296	2,315	15%	3,824	590	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,608	9,539	28%	8,402	4,202	50%
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%			

The cumulative revenue received by the unit amounted to shs. 9,539,000= representing 28% performance of the annual approved budget of shs.33.6 million. The department was largely facilitated by funds from conditional grant to PAF monitoring 10%, unconditional non wage 19%, wage 25% and local revenue 19%. The department spent all the funds it received leaving zero unspent balance on the account.

Specifically in quarter two, the department received and spent shs. 4.2 million Wage performed at 104% due to the increase in the salary compared to the budgeted. the unit received very little local revenue due to limited collections and the increase in administrative costs of administration department where most activities are funded locally.

Overall, the unit spent shs. 7.2 million (75%) on wage and shs 2.3 million (25%) on non wage leaving zero unspent 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	10	10
Date of submitting Quaterly Internal Audit Reports		20/02/2013
Function Cost (UShs '000)	33,608	9,539
Cost of Workplan (UShs '000):	33,608	9,539

The department has produced the first and second quarter audit reports for all departments and no audit has been carried out in LLGs as earlier on planned.

Vote: 576 Buliisa District

2012/13 Quarter 2

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Paid bicycle allowances to 3 support staff, facilitated to workshops, paid allowances to security men at x-mas, paid fuel for(Generator, travel to workshop, quarterly allocations, PAF monitoring, and security during x-mas), purchased tonner and news paper

<i>General Staff Salaries</i>		17,029
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		2,451
<i>Books, Periodicals and Newspapers</i>		263
<i>Computer Supplies and IT Services</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		136
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		362
<i>General Supply of Goods and Services</i>		1,550
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	32,743	17,029
<i>Non Wage Rec't:</i>	20,609	8,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,352	25,630

Output: Human Resource Management

Non Standard Outputs:

Paid allowances to submit pay change reports,

<i>Allowances</i>		1,498
<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>	3,750	1,498
<i>Domestic Dev't:</i>		

Vote: 576 Buliisa District**2012/13 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>Donor Dev't:</i>		
Total	3,750	1,498
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (11 none Financial managers trained in Financial management skills. 11 Heads of department trained in HIV/AIDS Mainstreaming. 11 Heads of sections trained in Environmental Mainstreaming. 11 Departmental Heads trained in Output Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate).)	2 (11 Departmental Heads trained in Output Budgeting Tool.)
Availability and implementation of LG capacity building policy and plan	0	No (Nil)
Non Standard Outputs:		Nil
<i>Allowances</i>		7,432
<i>Workshops and Seminars</i>		5,347
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,348	12,778
<i>Donor Dev't:</i>		
Total	6,348	12,778
Output: Office Support services		
Non Standard Outputs:		procured stationary and news papers, instalation of flags, repair of office doors and internal cleaning.
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		263
<i>Computer Supplies and IT Services</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,043
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One consolidated quarterly report produced)	1 (One consolidated quarterly report produced)

Vote: 576 Buliisa District**2012/13 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		
No. of monitoring visits conducted	1 (multisectoral monitoring of all programmes conducted)	1 (multisectoral monitoring of all programmes conducted)
Non Standard Outputs:		Nil
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000
Output: Records Management		
Non Standard Outputs:		payment of bicycle allowance to 1 staff
<i>Allowances</i>		135
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	946	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	946	135
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		21 TPC Meetings held, paid 11 staff wages, procured assorted stationery, paid monthly allowances, procured fuel, paid airtime, 1 laptop procured for Butiaba s/c. land for construction of s/c headquarters for Kihungya s/c procured, serviced and repaired so
<i>LG Unconditional grants(current)</i>		62,006
<i>LG Conditional grants(capital)</i>		12,641
<i>Wage Rec't:</i>	18,528	9,084
<i>Non Wage Rec't:</i>	64,966	52,922
<i>Domestic Dev't:</i>	7,187	12,641
<i>Donor Dev't:</i>		0
Total	90,681	74,646

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/12/12 (Financial reports for quarter two prepared and submitted to relevant authorities.)	31/12/12 (1st quarter report prepared and submitted to relevant authorities. Responded to issues raised in the management letter for the audit of the district final accounts for 2011/2012.)
Non Standard Outputs:		3 monthly salaries paid to the staff of finance Dept, One quarterly monitoring visit conducted and one monthly supervision Visit was conducted in the six sub-counties.
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>General Staff Salaries</i>		21,069
<i>Allowances</i>		825
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		125
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	18,510	21,069
<i>Non Wage Rec't:</i>	8,872	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,381	22,959

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	600 (Taxes come from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba who are the collection centres for the District.)	43787 (Revenues other than LST and hotel tax collected.)
Value of Hotel Tax Collected	8 (All Lodges found in the six sub-counties collect on behalf of the sub-county and remit to the sub-county Headquarters which also remits to the District Headquarters.)	0 (nil)
Value of LG service tax collection	1250 (All the six sub-counties are expected to collect and remit to the District Headquarters.)	1000 (Local service tax was collected from only one sub-county that is Ngwedo and the central government remitted part of the money they had been deducted from the civil servants.)
Non Standard Outputs:		100 businesses were registered, one tax education and sensitization was conducted, Accountable stationery procured. Procured land for the construction of district resource centre..
<i>General Supply of Goods and Services</i>		7,000
<i>Fuel, Lubricants and Oils</i>		530
<i>Allowances</i>		220

Vote: 576 Buliisa District**2012/13 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>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	11,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	11,850
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/12/12 (District Headquarters for implementation.)	31/12/12 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	12/01/13 (Ministry of finance, planning and Economic Development, other sector line ministries and to the DEC members for monitoring.)	12/01/13 (N/A)
Non Standard Outputs:		Quarter one of the OBT report was prepared and submitted to Ministry of finance and other relevant ministries.
<i>Allowances</i>		187
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Fuel, Lubricants and Oils</i>		1,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	1,612
Output: LG Expenditure mangement Services		
Non Standard Outputs:		3 monthly salaries were paid to staff, 3 monthly financial statements were prepared and one quarterly Accountability documents were prepared and submitted to sector line ministries. .An audit exit meeting with the Office of the Auditor General was attended
<i>Allowances</i>		785
<i>Fuel, Lubricants and Oils</i>		2,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	2,800
Output: LG Accounting Services		

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	15/12/12 (Final copy of the accounts and responses submitted to AOG, Ministry of Finance, planning and Economic Development and relevant line ministries and District PAC.)	31/12/12 (We managed to respond to all the audit queries raised in management letter and final copy submitted to AOG.)
Non Standard Outputs:		Monthly financial statements prepared and quarter two OBTR report to be submitted to relevant authorities.
<i>Allowances</i>		891
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	891

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		3 monthly revenue meetings conducted, revenue assessment was done, demand notes were written and issued to potential tax payers and the local revenue collected was banked and distributed accordingly.
<i>LG Unconditional grants(current)</i>		14,923
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>	6,061	0
<i>Non Wage Rec't:</i>	28,697	14,923
<i>Domestic Dev't:</i>	957	0
<i>Donor Dev't:</i>		0
Total	35,715	14,923

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

Vote: 576 Buliisa District**2012/13 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:		Salary to Clerk paid, Allowances to 12 Councillors paid, 1 Council meeting held, 1 workshop attended, Minutes produced,
<i>General Staff Salaries</i>		1,568
<i>Allowances</i>		5,980
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		294
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,524	1,568
<i>Non Wage Rec't:</i>	13,680	6,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,204	8,042

Output: LG procurement management services

Non Standard Outputs:		1 Contract Committee meeting held, 1 Evaluation committee held, 3 monthly reports complied, Salary and allowances to the Procurement Officer paid
<i>General Staff Salaries</i>		2,188
<i>Allowances</i>		1,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,974	2,188
<i>Non Wage Rec't:</i>	1,282	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,255	3,488

Output: LG staff recruitment services

Non Standard Outputs:		C/man and PPO Salary paid, 1 DSC Meeting held, Stationery, printing and photocopying done. 1 lap top procured
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>DSC Chair's Salaries</i>		4,500

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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>Fuel, Lubricants and Oils</i>		347
<i>General Staff Salaries</i>		4,121
<i>Allowances</i>		14,975
<i>Wage Rec't:</i>	8,756	8,621
<i>Non Wage Rec't:</i>	4,960	16,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,716	25,457
Output: LG Land management services		
No. of Land board meetings	0	0 (nil)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Allowances paid, Land applications received, Land Application verified, procurement of stationery,airtime)	1 (training of Sub County area land committees was done)
Non Standard Outputs:		Stationery, Airtime and printing done. 1 quarterly report produced.
<i>Allowances</i>		740
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,190
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (nil)
No. of Auditor Generals queries reviewed per LG	1 (District PAC reviews 1 quarterly reports submitted by Internal audit)	4 (Responses from Auditor general 's report received. 1 field visit carried out in Biiso,Kihungya and Butiaba. 1 quarterly report examined.)
Non Standard Outputs:		2 committee meeting reviewed and facilitated. Stationery and welfare cattered for.
<i>Allowances</i>		1,370
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

<i>Non Wage Rec't:</i>	3,747	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,747	1,720

Output: LG Political and executive oversight

Non Standard Outputs:

3 salaries to c/man LC V, Speaker and 4 members of DEC paid, 3 DEC meetings held, 1 field visit held, 1 AGM meeting attended.

<i>General Staff Salaries</i>		22,800
<i>Allowances</i>		0
<i>Gratuity Payments</i>		0
<i>Telecommunications</i>		1,900
<i>Wage Rec't:</i>	28,080	22,800
<i>Non Wage Rec't:</i>	19,615	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,695	24,700

Output: Standing Committees Services

Non Standard Outputs:

NIL

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 Council meetings held, 3 Executive Committee meetings Conducted, 2 Standing Committee conducted, Minutes produced, Allowances to councillors paid, Stationery procured, rent for 3 month for the Chairperson paid. and 3 month rent for the Office

<i>LG Unconditional grants(current)</i>		3,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,974	3,842

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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		
Domestic Dev't:		0
Donor Dev't:		0
Total	11,974	3,842

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

Non Standard Outputs:		Salary for 3 months of october, november 7 December paid.	
		Taxes & social contributions for the quarter paid.	
General Supply of Goods and Services			45
Contract Staff Salaries (Incl. Casuals, Temporary)			4,740
Allowances			4,287
Social Security Contributions (NSSF)			250
Advertising and Public Relations			1,200
Welfare and Entertainment			813
Printing, Stationery, Photocopying and Binding			399
Bank Charges and other Bank related costs			528
Fuel, Lubricants and Oils			1,815
Maintenance - Vehicles			1,780
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	21,682		15,856
Donor Dev't:			
Total	21,682		15,856

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

No. of functional Sub County Farmer Forums	7 (n Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras. In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based	7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras. In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based
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Vote: 576 Buliisa District**2012/13 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)
	Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)	Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)
No. of farmers accessing advisory services	1500 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1004 (900 food security were advised on enterprise selection and management. 90 market oriented farmers were guided on selection & management of profitable enterprises. 14 commercialising farmers generated business proposals for approval by s/county farmers forum.)
No. of farmer advisory demonstration workshops	0	0 (Nil)
No. of farmers receiving Agriculture inputs	0	220 (35 farmers received 66local goats, 28 kgs of beans, 9 piglets and 1500kgs of animal feeds in kihungya s/county. 185 farmers received 6 piglets, 110 local chicken and 780 ducks in kigwera s/county.)
Non Standard Outputs:		Salaries paid to 8 AASPs for the months of october November & December. Allowances paid to CBFs & AASPs in Buliisa,BTC,Biiso,Butiaba,Kihungya,Kigwera and Ngwedo s/counties.
<i>LG Conditional grants(capital)</i>		121,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	138,373	121,206
<i>Donor Dev't:</i>		0
Total	138,373	121,206

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

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 Quarterly reports (work plan & Budget progressive report Bank statement & Bank reconciliation) compiled and submission to MAAIF.
-1Supervision ,Monitoring and evaluation by District staff DLSP
1Supervision,Monitoring and Evaluation at 7 Subcountie

<i>General Staff Salaries</i>		20,363
<i>Allowances</i>		2,020
<i>Workshops and Seminars</i>		2,736
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Small Office Equipment</i>		510
<i>Bank Charges and other Bank related costs</i>		99
<i>General Supply of Goods and Services</i>		16,264
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,915
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	17,025	20,363
<i>Non Wage Rec't:</i>	8,898	15,467
<i>Domestic Dev't:</i>	9,772	11,246
<i>Donor Dev't:</i>		
Total	35,695	47,076

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (-On farm training of poor 400 hh in basic farming practices)	1 (One supervision of farmers on the use of best practices conducted in Ngwedo and Biiso sub-counties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>	23,700	2,300
<i>Donor Dev't:</i>		
Total	24,600	2,300

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
No. of livestock vaccinated	1 (Inspections of livestock markets to be conducted in Buliisa and Kigwera Sub-counties.)	0 (Inspections of livestock markets was conducted in Buliisa and Kigwera Sub-counties to detect any new outbreak before animals are taken out side the district)

Vote: 576 Buliisa District**2012/13 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		
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		10,199
<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>	31,200	10,199
<i>Donor Dev't:</i>		
Total	31,700	10,199
Output: Fisheries regulation		
Quantity of fish harvested	13 (Nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>	2,160	
<i>Donor Dev't:</i>		
Total	3,060	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	2 (Procuring and Deploying of tsetse traps Supervision and monitoring apiary activities Sensetisation of community on Tsetse control)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	4,725	0

Additional information required by the sector on quarterly Performance**5. Health**

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1 round Salaries to 90 health workers paid for 3 months
 2 reams of paper procured,
 3 Monthly management, coordination and planning
 4 Administrative official trips conducted
 13 CLTS campaign implemented in 7 villages.
 1 Support supervision visits to H

Allowances		2,558
Workshops and Seminars		46,863
Books, Periodicals and Newspapers		87
Computer Supplies and IT Services		176
Printing, Stationery, Photocopying and Binding		473
Bank Charges and other Bank related costs		0
District PHC wage		108,443
Telecommunications		0
Travel Inland		995
Fuel, Lubricants and Oils		1,978
Maintenance - Vehicles		3,137
Wage Rec't:	117,705	108,443
Non Wage Rec't:	6,005	9,404
Domestic Dev't:		0
Donor Dev't:	10,847	46,863
Total	134,556	164,711

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

%age of approved posts filled with trained health workers	0	2 (Cleaning services paid in Towncouncil and Ngwedo Hc Centre)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (Nil)
No. and proportion of deliveries in the District/General hospitals	0	0 (Nil)
Number of total outpatients that visited the District/ General Hospital(s).	0	0 (Nil)
Non Standard Outputs:		Nil

LG Unconditional grants(current)

364

Vote: 576 Buliisa District**2012/13 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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		364
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	364

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

Number of outpatients that visited the Govt. health facilities.	2400 (2400 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	13862 (13862 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)
No. of children immunized with Pentavalent vaccine	1500 (Total number of 850 to be immunised in the health centres of Buliisa HCV, Kigwera kihungya, Avogera, Butiaba, Biiso,Paraa, SOFAAD, Bugoigo and 59 outreaches)	1634 (Total number of 850 were immunised in the health centres of Buliisa HCV, Kigwera kihungya, Avogera, Butiaba, Biiso,Paraa, SOFAAD, Bugoigo and 59 outreaches)
Number of inpatients that visited the Govt. health facilities.	380 (380 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC)	423 (423 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC)
No.of trained health related training sessions held.	10 (10 training sessions to be health in Buliisa District)	7 (7 training sessions to be health in Buliisa District)
No. and proportion of deliveries conducted in the Govt. health facilities	320 (320 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	242 (242 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (93 villages to be with 186 trained VHTs)	94 (91 villages had 182 trained VHTs)
%age of approved posts filled with qualified health workers	68 (95 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	64 (95 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)
Number of trained health workers in health centers	90 (10 reams of paper procured, 3 Monthly management, coordination and planning 2 Administrative official trips conducted 3 Support supervision visits conducted 1Technical intergreted supervision visits to lower, h/unitsus done 1 Sanitation Campaign, 3 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data 16 rounds of HIV outreaches facilitated, 3 month staff motivation done, 1 roundTraining of the VHT and teachers and consiquently MDA done in communities and schools done, 59 rounds of immunization outreaches done, 1 round of Disease surveillance done, 1 round ofFaciltion of sanitation campaign done 520 rounds of CMEs done 2 round of distribution and collection EPI logistic, 2 round of Drugs received and verified 3 refferrals facilitated 3 rounds of monthly compound maintainance done, 3 months vehicle maintainance done)	39 (procured, 3 Monthly management, coordination and planning meetind held 2 Administrative official trips conducted 1 Support supervision visits conducted 1Technical intergreted supervision visits to lower, h/unitsus done 1 Sanitation Campaign, 3 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data 3 month staff motivation done, 1 roundTraining of the VHT and teachers and consiquently MDA done in communities and schools done, 55 rounds of immunization outreaches done, 1 round of Disease surveillance done, 60 rounds of CMEs done 2 round of distribution and collection EPI logistic, 2 round of Drugs received and verified 6 refferrals facilitated 3 rounds of monthly compound maintainance done, Fuel bills paid)

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 coordination meetings held
 1 Quality mgt meetings held in all health centres
 Support supervision to Lower Health Units conducted
 Water bills paid
 Detergents procured
 Referrals made
 Reproductive health services provided
 Mental health services prov

<i>Transfers to other gov't units(current)</i>		10,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,971	10,780
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,971	10,780

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

2 staffs facilitated to collect gabbage at Buliisa Town Council for 12 months,
 2 staffs facillitaed to clean health facility and maintain compound at Avogera health centre II for 12 months.
 2 staffs facilitated to clean health facility and maintain c

<i>LG Unconditional grants(current)</i>		540
<i>Wage Rec't:</i>	956	540
<i>Non Wage Rec't:</i>	1,134	0
<i>Domestic Dev't:</i>	1,193	0
<i>Donor Dev't:</i>		0
Total	3,283	540

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

Non Standard Outputs:

Retention on 2 stance VIP latrine at Butiaba paid.

<i>Non-Residential Buildings</i>		404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,361	404
<i>Donor Dev't:</i>		0
Total	30,361	404

Output: PRDP-Healthcentre construction and rehabilitation

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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		
No of healthcentres rehabilitated	(Nil)	0 (Nil)
No of healthcentres constructed	0 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	1 (Completion of martenity ward at Butiaba HC II)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		36,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,625	36,764
<i>Donor Dev't:</i>		0
Total	40,625	36,764

Additional information required by the sector on quarterly Performance

The funds budgeted for ambulance maintainance under local revenue has never been released and this has made refferals impossible to poor.

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

No. of qualified primary teachers	3 (Kigwera and Butiaba for GBS then Kihungya for VAC)	0 (Nil)
No. of teachers paid salaries	413 (Salaries for 413 teachers paid in the 2nd quarter)	0 (Nil)
Non Standard Outputs:		Campaign to prevent violence against children carried out Participated in regional schools sports competion Mornitoring of UNICEF activities carried out Rolled out GBS and Vac in Ngwedo and Buliisa Sub-counties
<i>Allowances</i>		3,740
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,250	3,740
Total	15,250	3,740

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

No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)	1219 (Almost all the registered pupils sat for PLE in all the 31 UPE schools)
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Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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 pupils enrolled in UPE	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)
No. of Students passing in grade one	0 (Results come out in 3rd quarter)	0 (Nil)
No. of student drop-outs	30 (In all 31 UPE schools in the district)	0 (Nil)
Non Standard Outputs:		Nil
<i>LG Conditional grants(current)</i>		420,935
<i>Wage Rec't:</i>	375,302	371,349
<i>Non Wage Rec't:</i>	37,189	49,586
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	412,491	420,935
Output: Multi sectoral Transfers to Lower Local Governments		
<i>LG Unconditional grants(current)</i>		2,098
<i>Wage Rec't:</i>	750	0
<i>Non Wage Rec't:</i>	975	422
<i>Domestic Dev't:</i>	8,108	1,676
<i>Donor Dev't:</i>		0
Total	9,833	2,098
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,088	0
<i>Donor Dev't:</i>		0
Total	57,088	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	2 (Construction of 2 stance latrines at Nyamukuta primary school)	1 (Completion of a 5 stance VIP pit latrine at Butiaba primary School)
No. of latrine stances rehabilitated	0	0 (Nil)

Vote: 576 Buliisa District**2012/13 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:		Construction works supervised, payments made, construction committees trained
<i>Non-Residential Buildings</i>		3,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,200	3,067
<i>Donor Dev't:</i>		0
Total	4,200	3,067
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Nil)
No. of teacher houses constructed	0	1 (1 twin teachers house constructed at kirama p/s, completion)
Non Standard Outputs:		Nil
<i>Residential Buildings</i>		65,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,207	65,275
<i>Donor Dev't:</i>		0
Total	35,207	65,275
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1826 (USE funds transferred to all Secondary schools from the center)	1826 (USE funds transferred to all Secondary schools from the center)
Non Standard Outputs:		Nil
<i>LG Conditional grants(current)</i>		162,021
<i>Wage Rec't:</i>	76,784	76,298
<i>Non Wage Rec't:</i>	64,292	85,723
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	141,076	162,021
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Salaried paid to 3 members of education staff and Allowances for 3 staff paid, monitoring of PRDP/SFG for second quarter done
<i>General Staff Salaries</i>		7,260

Vote: 576 Buliisa District**2012/13 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		
<i>Allowances</i>		361
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		188
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,414	7,260
<i>Non Wage Rec't:</i>	2,800	989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,214	8,248

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (Funds were not allocated for inspection of secondary schools)
No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	44 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)
No. of tertiary institutions inspected in quarter	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Allowances</i>		1,789
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,789

Output: Sports Development services

<i>Allowances</i>	0
<i>Travel Inland</i>	0

Vote: 576 Buliisa District**2012/13 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		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

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 1 staff paid,
2 Supervision visits conducted,
Procurement of 4 reams of papers , modem and
air time purchasrd and 690 ltrs of Fuel and
lubricants .

Printing, Stationery, Photocopying and Binding		190
Bank Charges and other Bank related costs		257
Books, Periodicals and Newspapers		35
Computer Supplies and IT Services		345
General Supply of Goods and Services		10,654
Travel Inland		2,036
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	3,714	16,016
Domestic Dev't:		
Donor Dev't:		
Total	3,714	16,016

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (Nil)
Length in Km of Urban unpaved roads routinely maintained	0	0 (Nil)
Non Standard Outputs:		Nil
Transfers to other gov't units(current)		0

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	20,410	0
Domestic Dev't:		0
Donor Dev't:		0
Total	20,410	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (Nil)
Length in Km of District roads periodically maintained	13 (Evaluation, Award and Signing of contracts,)	0 (Procurement of atools kit)
Length in Km of District roads routinely maintained	154 (Routine maintenance of 154km of Wanseko - Ngwedo 24, Buliisa - Bugaana 12, Kiryangoi - Mubako 8, Sitini - Kihungya 8, Musiizi - Kalengeija 6.6, Bugoigo - Sonsio 4.5, Biiso - Nyeramya - Waaki 9.3, Ngazi - Kabolwa 6.6, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 9.3, Kahemura - Garasoya 3.1, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 5.1, Ndandamire- Bikongoro- Ngwedo 11.7, Kiryango- Kharatum- Kamandindi 6.4, Walukuba- Main 2, Nyamukuta- Main 1.2, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 7.)	110 (Routine maintenance of 109.8km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Bugoigo - Sonsio 4.1, Biiso - Nyeramya - Waaki 8.3, Ngazi - Kabolwa 4.8, Kisiabi - Kabolwa 6.2, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 7.2, Kiryango- Kharatum- Kamandindi 2.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 7.)
Non Standard Outputs:		Recruitment of Gangs done
LG Conditional grants(current)		27,408
Wage Rec't:		0
Non Wage Rec't:	67,374	27,408
Domestic Dev't:		0
Donor Dev't:		0
Total	67,374	27,408

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	44 (Solistation of contractors, Advertisement, Evaluation, Award and Signing of contracts.)	50 (Identification of 50km for community access roads under batch iv, repair of motor cycle UG 2548R.)
Length in Km. of rural roads rehabilitated	0	0 (Nil)
Non Standard Outputs:		Carried out impact monitoring on roads under phase 1,
Roads and Bridges		4,753
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Domestic Dev't:</i>	350,000	4,753
<i>Donor Dev't:</i>		0
Total	350,000	4,753

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

3 salaries to 1 staff paid, preventive maintenance of UG 2931R and LG0006-75 done and. Transport allowances paid

<i>General Staff Salaries</i>		4,326
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		564
<i>Maintenance - Vehicles</i>		1,342
<i>Wage Rec't:</i>	2,540	4,326
<i>Non Wage Rec't:</i>	4,910	1,906
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,451	6,231

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

**- 1 printer cartridge
- 3 salaries of 1 staff
- 3 reams of paers**

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		726
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel Inland</i>		824
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,256	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,840	2,130
<i>Donor Dev't:</i>		
Total	9,096	2,130

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of supervision visits during and after construction	0	13 (Nil -)
No. of water points tested for quality	0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Nil)
No. of sources tested for water quality	0	0 (Nil)
Non Standard Outputs:		- 4 visites to extension of piped water - 5 visites to rahabilitation of protected springs - 14 water sources visited
<i>Allowances</i>		1,020
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	807	1,440
<i>Donor Dev't:</i>		
Total	807	1,440

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Nil)
No. of water user committees formed.	0	0 (Nil)
No. Of Water User Committee members trained	0	0 (Nil)
No. of water and Sanitation promotional events undertaken	0	10 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Nil)
Non Standard Outputs:		- 11 sports messages brodcusted -1 Extension staff meeting held - 1 District water and sanitation coordination meeting held
<i>Fuel, Lubricants and Oils</i>		3,478
<i>Allowances</i>		3,140

Vote: 576 Buliisa District**2012/13 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		
Staff Training		843
Special Meals and Drinks		910
Printing, Stationery, Photocopying and Binding		930
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,512	9,300
Donor Dev't:		
Total	10,512	9,300

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		- 30 villages triggered . -20 follow ups done
Allowances		0
Staff Training		0
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,250	0
Domestic Dev't:		
Donor Dev't:		
Total	5,250	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		- procurement process for T/C not yet started
LG Unconditional grants(current)		1,762
Wage Rec't:	2,340	0
Non Wage Rec't:	4,098	0
Domestic Dev't:	1,367	1,762
Donor Dev't:		0
Total	7,804	1,762

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

Non Standard Outputs:		3 protected springs in Kihungya, Nyeramya and Busingiro Villages under rehabilitation
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Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		8,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,950	8,052
<i>Donor Dev't:</i>		0
Total	29,950	8,052

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

No. of new connections made to existing schemes	0	1 (Still waiting for more funds to start piped water project)
Non Standard Outputs:		Nil
<i>Water</i>		4,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,459

Additional information required by the sector on quarterly Performance

The department is under staffed and yet there is a ban on recruitment.

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

Non Standard Outputs:		collected 5000 tree seedlings from Nyabyeya and salaries for three months paid to one staff
<i>General Staff Salaries</i>		2,547
<i>Allowances</i>		110
<i>Workshops and Seminars</i>		4,388
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		225
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	2,185	2,547
<i>Non Wage Rec't:</i>	740	5,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 576 Buliisa District**2012/13 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>Total</i>	2,925	7,620
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	1 (Supervision of 20000 tree seedlings in Waki, Kihungya sub county)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	2000 (2000 trees in Kihungya S/C)	1 (site verification for tree nursery in Wanseko landing site)
Non Standard Outputs:		Nil
<i>Allowances</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	425
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 Training of water shed mangement committees in Kihungya)	0 (Nil)
Non Standard Outputs:		Nil
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (2 trainings in environment and Natural Resoources Buliisa Subcounty parishes of Kigoya and Kakoora)	1 (monitoring of Biiso sub coouty environment committee)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	500
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total	2,250	500

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (One compliance and monitoring visit in Butiaba Sub county)	1 (visited Biiso environment committee)
Non Standard Outputs:		Nil
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

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

No. of new land disputes settled within FY	3 (3 ALC committees facilitated to inspect 20 plots of land in the sub-counties of Biiso(15), Kihungya (2) and Butiaba (3) 1 quartky visits conducted in Butiaba, Biiso and Kihungya Sub Counties.)	8 (Inspection and survey of poor households land is on going)
Non Standard Outputs:		Nil
<i>Allowances</i>		1,220
<i>Workshops and Seminars</i>		1,897
<i>Consultancy Services- Short-term</i>		3,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,775	6,493
<i>Donor Dev't:</i>		
Total	12,775	6,493

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Monitored and supervised environment Key issues in Buliisa Town Council and Kigwera sub-county
<i>LG Unconditional grants(current)</i>		225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,868	225
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,868	225

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

The Department is overwhelmed with the increased work load especially due to the on going oil related activities, which (Oil activities) have no budge at all, this has comprised the quality of of EIA.

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

Non Standard Outputs:

Staff salary paid
dissemination of information by radio talk show (kings FM)
Quarterly Monitoring and supervision at the subcounty.
Community planning and househld indentification.(530 households were indentified and 400 selected for funding in 2012/13

<i>Advertising and Public Relations</i>		300
<i>General Staff Salaries</i>		8,742
<i>Allowances</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		86,332
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Wage Rec't:</i>	7,554	8,742
<i>Non Wage Rec't:</i>	250	13,400
<i>Domestic Dev't:</i>	18,405	82,432
<i>Donor Dev't:</i>		
Total	26,209	104,574

Output: Probation and Welfare Support

No. of children settled	20 (Abandoned child settled Parents neglecting children were counselled Children in conflict with the law counselled)	10 (10 parents neglecting children counselled. 5 Children in conflict with the law counselled.)
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Non Standard Outputs:

2 monitoring and follow up on family issues in kigwera subcounty
20 settlement of family disputes
monitoring and supervision of ovc implementation in kigwera subcounty
Held sub-county OVC coordination meetings
Held district OVC coordination meeting

<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,270
<i>General Supply of Goods and Services</i>		13,342

Vote: 576 Buliisa District**2012/13 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,270
<i>Domestic Dev't:</i>	124,799	13,342
<i>Donor Dev't:</i>		
Total	125,049	14,612
Output: Adult Learning		
No. FAL Learners Trained	500 (500 fal learners trained 60 in biiso subcounty 65 in kihungya subcounty 80 in butiaba subcounty 70 trained in buliisa subcounty 87 fal learners trained in kigwera 80 FALlearners trained in ngwedo subcounty)	500 (40 FAL instructors and household mentors were trained in all the subcounties. Procurement of FAL materials. Administration of proficiency tests to 40 FAL instructors ..)
Non Standard Outputs:		1quarterly meeting held 1sensitisation meeting held 20 FAL instructors facilitated 1 supervision visit held 1radio talk show held in kings FM masindi
<i>Allowances</i>		11,400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		7,500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	0
<i>Domestic Dev't:</i>	11,250	19,400
<i>Donor Dev't:</i>		
Total	12,343	19,400
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	16 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)	10 (3 court sessions attended 5 parents counselled 2 juveniles followed up to their homes)
Non Standard Outputs:		stationery purchased 1 youth executive committee held Monitoring of youth projects
<i>Allowances</i>		381
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	340	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,721	
Total	6,060	381
Output: Support to Youth Councils		

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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		
No. of Youth councils supported	1 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	1 (Nil)
Non Standard Outputs:		Monitoring of youth projects in Biiso and Kihungya Sub-counties
<i>Allowances</i>		381
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	381
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (2 wheel chairs purchased 3 pairs of corrective glasses purchased 5 sessions on counselling conducted 1 workshops on skills development conducted .)	0 (Nil)
Non Standard Outputs:		Monitoring of sub-county PWD projects in Butiaba and Buliisa
<i>Allowances</i>		179
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,081	179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,081	179
Output: Reprmentation on Women's Councils		
No. of women councils supported	0 (Womens day celebrated 1 council for women supported)	0 (Nil)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	407	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	407	0
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		Monitoring of DLSP activities in Sub-counies

Vote: 576 Buliisa District**2012/13 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>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	277	0
<i>Domestic Dev't:</i>	8,110	0
<i>Donor Dev't:</i>		0
Total	8,387	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		supported one youth councils.
<i>LG Conditional grants(current)</i>		340
<i>Wage Rec't:</i>	344	0
<i>Non Wage Rec't:</i>	2,936	340
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,280	340

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 1 staff in DPU paid for 3 months Quarterly stationary requirements purchased Subsistence Allowances for staff paid for 3 months Official docs delivered to relevant MOFPED/MOLG Regional review workshops for DLSP attended, motor vehicles ma
<i>Travel Inland</i>	0
<i>Fuel, Lubricants and Oils</i>	5,182
<i>Maintenance - Vehicles</i>	10,311
<i>Maintenance Machinery, Equipment and Furniture</i>	2,426
<i>General Staff Salaries</i>	4,297
<i>Allowances</i>	9,546
<i>Statutory salaries</i>	2,802
<i>Workshops and Seminars</i>	10,120

Vote: 576 Buliisa District**2012/13 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>Printing, Stationery, Photocopying and Binding</i>		1,421
<i>Bank Charges and other Bank related costs</i>		306
<i>Wage Rec't:</i>	3,695	4,297
<i>Non Wage Rec't:</i>	1,671	1,940
<i>Domestic Dev't:</i>	13,191	40,173
<i>Donor Dev't:</i>		
Total	18,557	46,411
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	0 (Nil)
No of Minutes of TPC meetings	3 (3 DTTC meetings conducted 1 Budget desk meetings conducted 1 DLSP reports compiled)	3 (3 DTTC meetings held 1 Budget desk meeting 1 DLSP report compiled and submitted)
No of qualified staff in the Unit	2 (2 DTTC meetings held 1 District budget conference organised 7 LLG budget conferences attended Formulation of district statistical abstract Formulation quarterly progressive reports)	2 (2 Qualified members of staff the district planner and statistician)
Non Standard Outputs:		Quarterly progressive report compiled and submitted to relevant offices Purchased a dell adapter Purchased a toshiba laptop computer Purchased an LCD Projector
<i>Fuel, Lubricants and Oils</i>		670
<i>Maintenance - Vehicles</i>		300
<i>Allowances</i>		1,526
<i>Computer Supplies and IT Services</i>		4,160
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	1,826
<i>Domestic Dev't:</i>	4,600	5,353
<i>Donor Dev't:</i>		
Total	5,750	7,179
Output: Project Formulation		
Non Standard Outputs:		Nil
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 576 Buliisa District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	0

Output: Development Planning

Non Standard Outputs:		Follow up visits on assessment for 6 sub-counties and town council
<i>Allowances</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		299
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		1,224
<i>Donor Dev't:</i>		
Total	1,500	1,224

Output: Operational Planning

Non Standard Outputs:		Planning unit vehicle No. UG 2323 R was repaired and serviced
<i>Allowances</i>		8,919
<i>Maintenance - Vehicles</i>		3,651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,913	12,570
<i>Donor Dev't:</i>		
Total	2,913	12,570

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		One Quarterly Monitoring of LLG and district programs and projects conducted
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		343
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	

Vote: 576 Buliisa District**2012/13 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:	1,125	2,473
Donor Dev't:		
Total	2,375	2,473

Additional information required by the sector on quarterly Performance

There is need for funds to support data collection, compilation, analysis and dissemination.

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

Non Standard Outputs:		Transport allowance paid to staff on official duties
General Staff Salaries		3,612
Allowances		90
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,462	3,612
Non Wage Rec't:	1,725	90
Domestic Dev't:		
Donor Dev't:		
Total	5,187	3,702

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2013 (Quartery Audiit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)	20/02/2013 (Quartery Audiit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)
No. of Internal Department Audits	10 (Audit of 10 departments at the district headquarters.)	10 (10 department at the District audited 1st quarter compiled and submitted to relevant offices)
Non Standard Outputs:		Nil
Allowances		500
Wage Rec't:		
Non Wage Rec't:	1,772	500
Domestic Dev't:		
Donor Dev't:		
Total	1,772	500

Additional information required by the sector on quarterly Performance

Vote: 576 Buliisa District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	736,488	690,136
<i>Non Wage Rec't:</i>	383,266	383,266
<i>Domestic Dev't:</i>	504,808	504,808
<i>Donor Dev't:</i>		
Total	1,628,813	1,628,813

Vote: 576 Buliisa District

2012/13 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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12). Compound cleaned (12) National official days celebrated (3). Labtop for CAOs Office purchased	Paid bicycle allowances to 3 support staff, paid staff salaries for 6 months, paid disturbance allowance to DCAO and CAO, facilitated CAO and DCAO to workshops in K'la, Gulu, Lira and Hoima, District vehicles maintained in sound mechanical condition, paid a	0	Under staffing, inadequate resource allocation from centre, low revenue base for the district, power problems
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Expenditure

211101 General Staff Salaries	130,973	34,058	26.0%
211103 Allowances	10,099	7,029	69.6%
221002 Workshops and Seminars	15,000	5,363	35.8%
221007 Books, Periodicals and Newspapers	1,000	399	39.9%
221008 Computer Supplies and IT Services	2,000	780	39.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,367	34.2%
221014 Bank Charges and other Bank related costs	500	574	114.7%
222001 Telecommunications	396	600	151.4%
223004 Guard and Security services	2,400	1,362	56.8%
224002 General Supply of Goods and Services	1,000	1,550	155.0%
227004 Fuel, Lubricants and Oils	15,000	13,003	86.7%
228002 Maintenance - Vehicles	3,000	10,889	363.0%
228003 Maintenance Machinery, Equipment and Furniture	2,000	425	21.3%

Vote: 576 Buliisa District

2012/13 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
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1a. Administration

<i>Wage Rec't:</i>	130,973	<i>Wage Rec't:</i>	34,058	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	82,396	<i>Non Wage Rec't:</i>	43,340	<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	213,369	Total	77,398	Total	36.3%

Output: Human Resource Management

Non Standard Outputs:			0	Inadequate staffing level, inadequate facilitation and funding for capacity building of Public Servants, failure to attract competent and senior staffs under Health department, poor remuneration of Public Servants, inadequate office space, delayed release
Procurement of a Lap top and an internet Modem.		4 Monthly pay change reports submitted to MoPS and MoFPED for processing of payroll, Stationery procured		
Procurement of Office Furniture done		Duty facilitation allowances paid		
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				
60 new staff inducted.				
Procurement of photocopierbTonner for Human Resource..				

Expenditure

211103 Allowances	2,500	2,568	102.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	218	10.9%
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,186
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	3,186
			Total
			21.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Nil)	0	The activity was done on schedule
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Vote: 576 Buliisa District**2012/13 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
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	4 (1 Study tour conducted for district councillors All Departmental Heads trained in Output Budgeting Tool. 4 staff on training supported 11 Departmental Heads trained in Output Budgeting Tool.)	100.00	
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Non Standard Outputs: Carry out Needs Assessment for all Local Government staff. Nil

Expenditure

211103 Allowances	8,828	7,432	84.2%
221002 Workshops and Seminars	3,391	12,127	357.6%
221003 Staff Training	9,772	3,959	40.5%
221014 Bank Charges and other Bank related costs	400	237	59.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 25,391	<i>Domestic Dev't:</i> 23,754	<i>Domestic Dev't:</i> 93.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 25,391	Total 23,754	Total 93.6%

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	procured stationary(1 ream, 2 tonners) and news papers for 6 months, instalation of flags, repair of office doors and internal cleaning for 6 months, 12 box files purchased.	0	inadequate facilitation to procure all the necessary stationary and other computer necessities.
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Expenditure

211103 Allowances	1,000	300	30.0%
221007 Books, Periodicals and Newspapers	1,000	263	26.3%
221008 Computer Supplies and IT Services	1,000	780	78.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16.4%

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,507	<i>Non Wage Rec't:</i>	18.8%
<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	8,000	Total	1,507	Total	18.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	1 (multisectoral monitoring of all programmes conducted)	0	Nil
No. of monitoring reports generated	()	1 (One consolidated quarterly report produced)	0	
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationery procured Vehicles and equipments maintained	Road equipment delivered to the district - 1 tipper truck, 1 grader.		

Expenditure

227002 Travel Abroad	2,000	1,273	63.7%		
227004 Fuel, Lubricants and Oils	1,000	1,690	169.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,963	<i>Non Wage Rec't:</i>	98.8%
<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	3,000	Total	2,963	Total	98.8%

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	payment of bicycle allowance to 1 staff, annual subscription to Posta Uganda paid, Mails collected from Masidi.	0	Inadequate facilitation, lack of Posta Uganda Offices in Buliisa also makes delivery and receiving of Mails hard.
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Expenditure

211103 Allowances	500	335	67.0%		
221017 Subscriptions	284	111	39.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	446	<i>Non Wage Rec't:</i>	11.8%
<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	3,784	Total	446	Total	11.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 low revenue base, low

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

42 TPC Meetings held, paid 11 staff wages for 6 months, procured assorted stationery, paid monthly allowances, procured fuel, paid airtime, 1 laptop procured for Butiaba s/c. land for construction of s/c headquarters for Kihungya s/c procured, serviced an

staffing levels, lack of permanent S/County Headquarters for Ngwedo, Kigwera, Butiaba, Kihungya, and Buliisa, negative attitude of the community towards paying local revenue, low incentives for staff from district

Expenditure

263102 LG Unconditional grants(current)	333,975	132,371	39.6%
263201 LG Conditional grants(capital)	28,747	20,044	69.7%
<i>Wage Rec't:</i>	74,111	<i>Wage Rec't:</i> 18,168	<i>Wage Rec't:</i> 24.5%
<i>Non Wage Rec't:</i>	259,864	<i>Non Wage Rec't:</i> 114,203	<i>Non Wage Rec't:</i> 43.9%
<i>Domestic Dev't:</i>	28,747	<i>Domestic Dev't:</i> 20,044	<i>Domestic Dev't:</i> 69.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	362,722	Total 152,415	Total 42.0%

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	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	31/12/12 (2 quarterly Financial reports prepared.)	#Error	We did not perform as planned because there was low local revenue collection which hampered our movements since we lacked facilitation to perform the planned activities.
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Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	6 monthly salaries paid to the staff of finance Dept, two quartely monitoring visits conducted and four monthly supervision visits conducted in the six sub-counties.
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Expenditure

222001 Telecommunications	1,000	200	20.0%
224002 General Supply of Goods and Services	1,000	1,800	180.0%
211101 General Staff Salaries	74,038	42,139	56.9%
211103 Allowances	4,485	7,488	167.0%
221007 Books, Periodicals and Newspapers	2,000	90	4.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,398	59.9%
221014 Bank Charges and other Bank related costs	1,000	599	59.9%
227004 Fuel, Lubricants and Oils	4,000	6,290	157.2%
Wage Rec't:	74,038	42,139	Wage Rec't: 56.9%
Non Wage Rec't:	35,485	18,864	Non Wage Rec't: 53.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	109,523	61,003	Total 55.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	2250 (LST collections were received from only Ngwedo sub-county out of the six sub-counties and this accounts for the low local revenue collections registered.)	30.00	The limited funding was evident in all our activities and so we performed below target.
Value of Other Local Revenue Collections	600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	43787 (Revenues other than LST and hotel tax collected.)	7297.83	
Value of Hotel Tax Collected	8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5 (nil)	62.50	

Vote: 576 Buliisa District**2012/13 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
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2. Finance

Non Standard Outputs:	600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured	200 businesses were registered and paid the licence, 2 tax education and sensitization with in the first half of the year were achieved and Accountable stationery were printed once and some payments effected.
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Expenditure

224002 General Supply of Goods and Services	1,500	7,127	475.2%
227004 Fuel, Lubricants and Oils	3,000	1,418	47.3%
211103 Allowances	4,000	1,052	26.3%
221001 Advertising and Public Relations	2,000	1,240	62.0%
221011 Printing, Stationery, Photocopying and Binding	9,500	7,955	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	18,792	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	18,792	53.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Draft budget estimates layed before district council on 12/06/2012)	12/01/13 (N/A)	#Error	Budget cuts have continued to hinder planned activities.
Date of Approval of the Annual Workplan to the Council	25/07/2012 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)	31/12/12 (N/A)	#Error	
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	Quarter one was finalised and submitted to relevant ministries and quarter two is yet to be submitted.		

Expenditure

211103 Allowances	3,000	777	25.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	850	14.2%
227004 Fuel, Lubricants and Oils	2,500	1,431	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	3,058	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	3,058	12.2%

Output: LG Expenditure mangement Services

Vote: 576 Buliisa District

2012/13 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
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2. Finance

Non Standard Outputs:	12 monthly salaries paid to staff 12 Financial statements for monthly accountability reports prepared 4 Quarterly Accountability documents submitted to relevant authorities Expenditure controls enforced 4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 12 monthly supervision 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 Newspapers and periodicals procured All staff appraised All books of accounts maintained 2 filing cabinets procured	6 monthly salaries were paid to staff, 6 monthly financial statements were prepared and two quarterly Accountability documents were prepared and submitted to sector line ministries.	0	Low funding remains a big hinderance to implementation of planned activities.
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Expenditure

211103 Allowances	4,000	785	19.6%
227004 Fuel, Lubricants and Oils	3,000	2,015	67.2%

Vote: 576 Buliisa District

2012/13 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	9.3%
<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	30,000	Total	2,800	Total	9.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2012 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	31/12/12 (A final copy of the Accounts were submitted to the OAG and we yet to dispose off the queries.)	#Error	This activity was implemented using an integrated approach where many activities were done using money from one source.
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	Quarter four of fy 2011/ 12 and quarter one of fy 2012/ 13 were prepared and submitted to the relevant sector ministries.		

Expenditure

211103 Allowances	3,000	3,806	126.9%		
221011 Printing, Stationery, Photocopying and Binding	3,500	350	10.0%		
221012 Small Office Equipment	1,000	280	28.0%		
222001 Telecommunications	1,000	240	24.0%		
227004 Fuel, Lubricants and Oils	2,000	1,346	67.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	6,022	<i>Non Wage Rec't:</i>	24.1%
<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	25,000	Total	6,022	Total	24.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 monthly revenue meetings were conducted, revenue assessment was done once and demand notes were raised twice and monthly banking of local revenue was done and distributed accordingly.	0	We under performed due to the low pace of economic activities with in the first half of the financial year and we hope that the activities may pick up in the next half of the financial year.
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Expenditure

263102 LG Unconditional grants(current)	139,033	38,782	27.9%
263201 LG Conditional grants(capital)	3,827	2,500	65.3%

Vote: 576 Buliisa District

2012/13 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
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2. Finance

<i>Wage Rec't:</i>	24,245	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	114,788	<i>Non Wage Rec't:</i>	38,782	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>	3,827	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	65.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,860	Total	41,282	Total	28.9%

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 Allowances to 12 councilors 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	3 Salary to Clerk paid, Allowances to 12 Councillors paid, 2 Council meeting held, 2 workshop attended, Minutes produced, 2 committee meeting attended	0	The Section was challenged by failure to adhere to the Council calendar.
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Expenditure

211101 General Staff Salaries	6,096	3,135	51.4%
211103 Allowances	25,860	10,955	42.4%
221009 Welfare and Entertainment	2,400	648	27.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,149	76.6%
221014 Bank Charges and other Bank related costs	0	455	N/A
222001 Telecommunications	1,200	120	10.0%
227004 Fuel, Lubricants and Oils	19,800	10,792	54.5%
<i>Wage Rec't:</i>	6,096	<i>Wage Rec't:</i> 3,135	<i>Wage Rec't:</i> 51.4%
<i>Non Wage Rec't:</i>	54,720	<i>Non Wage Rec't:</i> 24,119	<i>Non Wage Rec't:</i> 44.1%
<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	60,816	Total 27,254	Total 44.8%

Output: LG procurement management services

0	Delay by User department to submit their procurement
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Vote: 576 Buliisa District**2012/13 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
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3. Statutory Bodies

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	4 Contract Committee meeting held, 4 Evaluation committee held, 6 monthly reports complied, Salary and allowances to the Procurement Officer paid		requisition
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Expenditure

211101 General Staff Salaries	7,894	4,376	55.4%
211103 Allowances	3,200	3,740	116.9%
227004 Fuel, Lubricants and Oils	700	108	15.4%
Wage Rec't:	7,894	4,376	55.4%
Non Wage Rec't:	5,127	3,848	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,021	8,224	63.2%

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid 6 DSC meetings held (2 adverts) pressed in the print media Stationary, printing and photocopying conducted Computer supplies and IT services paid Office equipments repaired	6 month of salary paid, 1 meeting held	0	Ban by the central government on recruitment
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Expenditure

221001 Advertising and Public Relations	7,000	100	1.4%
221007 Books, Periodicals and Newspapers	533	93	17.4%
221008 Computer Supplies and IT Services	1,101	1,100	99.9%
221011 Printing, Stationery, Photocopying and Binding	0	314	N/A
221410 DSC Chair's Salaries	0	9,000	N/A
227004 Fuel, Lubricants and Oils	0	347	N/A
211101 General Staff Salaries	35,025	8,242	23.5%
211103 Allowances	10,320	15,175	147.0%

Vote: 576 Buliisa District

2012/13 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
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3. Statutory Bodies

<i>Wage Rec't:</i>	35,025	<i>Wage Rec't:</i>	17,242	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>	19,840	<i>Non Wage Rec't:</i>	17,129	<i>Non Wage Rec't:</i>	86.3%
<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	54,865	Total	34,371	Total	62.6%

Output: LG Land management services

No. of Land board meetings	(Allowances for 5 board members paid 1 Verification exercise conducted 4 quarterly reports compiled Stationery, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased)	2 (2 land board meetings held)	0	The term of Office of the DLB Expired and no serious activity was done.
No. of land applications (registration, renewal, lease extensions) cleared	80 (Allownces to members paid, People have been sensitised on land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased)	16 (1 training of sub county area land committees done)	20.00	
Non Standard Outputs:	Allowances for 5 board members paid 8 field visits conducted 4 quarterly reports compiled Stationery, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased	2 quarterly reports produced ,6 month of airtime paid, stationery procured		

Expenditure

211103 Allowances	7,063	2,275	32.2%		
221009 Welfare and Entertainment	200	400	200.0%		
221011 Printing, Stationery, Photocopying and Binding	200	220	110.0%		
222001 Telecommunications	310	280	90.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	40.8%
<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	7,773	Total	3,175	Total	40.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (nil)	0	delays to produce accountabilities from
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Vote: 576 Buliisa District**2012/13 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
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3. Statutory Bodies

No.of Auditor Generals queries reviewed per LG	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)	4 (Responses from Auditor general 's report received. 2 field visit carried out in Biiso,Kihungya and Butiaba. 2 quarterly report examined.)	100.00	Heads of departments.
Non Standard Outputs:	6 PACommittee sittings facilitated,Stationary airtime and fuel purchased welfare facilitated and report produced,report produced and submitted	4 committee meeting reviewed and facilitated. Stationery and welfare cattered for.		

Expenditure

211103 Allowances	13,180	4,885	37.1%
221009 Welfare and Entertainment	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
222001 Telecommunications	200	40	20.0%
227004 Fuel, Lubricants and Oils	300	281	93.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,986	<i>Non Wage Rec't:</i> 5,606	<i>Non Wage Rec't:</i> 37.4%
	<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 14,986	Total 5,606	Total 37.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	6 salaries to c/man LC V,Speaker and 4 members of DEC paid,6 DEC meetings held, 2 field visit held, 1 AGM meeting attended.	0	The members had serious zeal for the meetings.
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Expenditure

211101 General Staff Salaries	112,320	45,600	40.6%
211103 Allowances	19,140	3,584	18.7%
213004 Gratuity Payments	59,319	4,200	7.1%
222001 Telecommunications	0	1,900	N/A

Vote: 576 Buliisa District

2012/13 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
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3. Statutory Bodies

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	45,600	<i>Wage Rec't:</i>	40.6%
<i>Non Wage Rec't:</i>	78,459	<i>Non Wage Rec't:</i>	9,684	<i>Non Wage Rec't:</i>	12.3%
<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	190,779	Total	55,284	Total	29.0%

Output: Standing Committees Services

Non Standard Outputs:	6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced	Generalpurpose standing committee meetings held 1 finance committee meetings conducted Minutes/ reports for committees produced	0	The timetable for the Committee could not enable the meetings to be held.
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Expenditure

<i>211103 Allowances</i>	18,000	4,270	23.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,000	4,270	23.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	4,270	23.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	7Council meetings held, 14 Executive Committee meetings Conducted,8 Standing Committee conducted, Minutes produced, Allowances to councillors paid, Stationery procured, rent for 3 month for the Chairperson paid.and 3 month rent for the Office	0	The local revenue could not be raised at the same time therefore rendering the Sub County vary the time of Council sessions
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Expenditure

<i>263102 LG Unconditional grants(current)</i>	47,897	8,174	17.1%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	47,897	8,174	17.1%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	47,897	8,174	17.1%

Vote: 576 Buliisa District

2012/13 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
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Annual salaries, gratuity and NSSF contributions paid.	.Salary for DNC and SNCs for 6 months paid.	0	Late release of funds lead to delayed implementation of planned program activities.
		Taxes & Social security fund for 6 months were paid.		

Expenditure

224002 General Supply of Goods and Services	0	385		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,066		N/A
211103 Allowances	74,957	10,885		14.5%
212101 Social Security Contributions (NSSF)	11,772	250		2.1%
221001 Advertising and Public Relations	0	2,935		N/A
221009 Welfare and Entertainment	0	1,213		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,300		N/A
221014 Bank Charges and other Bank related costs	0	777		N/A
227004 Fuel, Lubricants and Oils	0	3,221		N/A
228002 Maintenance - Vehicles	0	5,765		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,729	Domestic Dev't: 32,798	Domestic Dev't:	37.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	86,729	Total 32,798	Total	37.8%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	(0)	0 (Nil)	0	lack of transport means for AASPs hampers the punctuality and effectiveness in the
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Vote: 576 Buliisa District

2012/13 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
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4. Production and Marketing

No. of farmers receiving Agriculture inputs	()	220 (35 farmers received 66local goats, 28 kgs of beans, 9 piglets and 1500kgs Of animal feeds in kihungya s/county. 185 farmers received 6 piglets, 110 local chicken and 780 ducks in kigwera s/county.)	0	field.
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No. of farmers accessing advisory services	6000 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 viilage farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1004 (1004 farmers accessed advisory services.)	16.73	
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Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras. In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13 Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)	100.00	
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Vote: 576 Buliisa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Salararies, fuel and allowances for 14 Agriculture extention frontline workers paid</p> <p>Allowances, fuel and stationary to 7 ACDOs paid</p> <p>Allowances, fuel and stationary to 30 CBFs paid</p> <p>Allowances, fuel and stationary for 21 members of S/C farmer forums paid</p> <p>Monitoring allowances, fuel and stationary for 28 political leaders paid</p> <p>Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid</p>	<p>Salaries paid to 8 AASPs for the 6 months of July, August, September, October, November & December.</p> <p>Allowances paid to 30 CBFs & 8 AASPs for 6 months in Buliisa, BTC, Biiso, Butiaba, Kihungya, Kigwera and Ngwedo s/counties.</p>
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Expenditure

263201 LG Conditional grants(capital)	553,490	255,883	46.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	553,490	<i>Domestic Dev't:</i> 255,883	<i>Domestic Dev't:</i> 46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	553,490	Total 255,883	Total 46.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The under performance has been due to inadequate release of PMG fund , Non Conditional none wage and lack of Local revenue,

Vote: 576 Buliisa District

2012/13 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
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4. Production and Marketing

Non Standard Outputs: <ul style="list-style-type: none"> - 8 members of staff paid salaries - 8 Inspection visits to markets made - 4 Technology review meetings PMG -Milage to DPO Paid LR - Internet modem quarterly air time LR - 4 radio talk shows PMG - 4 quarterly reports compile Frmers tour to Jinja -4 Supervision ,Monitoring and evaluation by District staff DLSP 4Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP - Agribusiness training under DLSP -On farm trainigs in production post harvest techniques and enterpreneurship -2 motorcycle repaired and maintained DLSP -District office oprations DLSP Subcounty offices operations DLSP 	<ul style="list-style-type: none"> 7 members of staff paid salaries- 2 Inspection of markets made LR -1 Technology review meeting held -2 Quarterly reports (.work plan & Budget progressive report Bank statement & Bank reconciliation) compiled and submission to MAAIF. Agriculture ext
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Expenditure

211101 General Staff Salaries	68,099		40,725	59.8%	
211103 Allowances	7,693		3,242	42.1%	
221002 Workshops and Seminars	28,000		3,536	12.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000		170	8.5%	
221012 Small Office Equipment	6,000		510	8.5%	
221014 Bank Charges and other Bank related costs	300		469	156.2%	
224002 General Supply of Goods and Services	8,090		16,264	201.0%	
227001 Travel Inland	6,000		5,490	91.5%	
227004 Fuel, Lubricants and Oils	3,300		2,245	68.0%	
228002 Maintenance - Vehicles	7,700		3,000	39.0%	
Wage Rec't:	68,099	Wage Rec't:	40,725	Wage Rec't:	59.8%
Non Wage Rec't:	35,593	Non Wage Rec't:	17,442	Non Wage Rec't:	49.0%
Domestic Dev't:	39,090	Domestic Dev't:	17,483	Domestic Dev't:	44.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,781	Total	75,651	Total	53.0%

Output: Crop disease control and marketing

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	300 (Provision of seeds (beans, Potatoe vines, cassava cuttings, fruit trees, g/nuts, Irish potatoes) for food security mentored hh DLSP Training of 300 poor HHs)	1 (The was no traning due to change of the Budget by the Donar's request DLSP)	.33	The plan activities were not done due to inadequate funds released
Non Standard Outputs:	-Training on pests and diseases control and management PMG -Conduct agricultural Statistics PMG -300 hh to be trained in basic farming practices DLSP	1 Farm demonstration training on pests diseases control and management of crops was conducted 25 farmers attended		

Expenditure

221002 Workshops and Seminars	5,900	3,300	55.9%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>	94,800	<i>Domestic Dev't:</i> 2,300	<i>Domestic Dev't:</i> 2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	98,400	Total 3,500	Total 3.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	16000 (1 vaccination regime for rabies conducted in all the 7 sub-counties.-PMG 2 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.PMG 3 Trainings of farmer groups in livestockdiseases control and management practises for all the Seven Sub-counties. - 100 HHs to receive local goats, ducks, chicken and piglets under DLSP - Training of 100 HHs in livestoke management)	0 (Vaccination was carried out where by 8,000 birds were vaccinated against Newcastle disaese)	.00	The enterprises/ Technologies to purchase are still with the procurement department this delay made it hard to procure the technologies
No of livestock by types using dips constructed	0	0 (Nil)	0	
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)	0	

Vote: 576 Buliisa District

2012/13 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
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4. Production and Marketing

Non Standard Outputs: - 4 farmer Groups under DLSP to receive 288 Local female Goats , 12 Boer Bucks and Inputs/kit-DLSP. N/A
 - 12 boran cows
 - 2 boran bulls
 - 8 freisian hiefers
 - 2 freisian bulls

Expenditure

221002 Workshops and Seminars	5,300	250	4.7%
224001 Medical and Agricultural supplies	120,000	10,199	8.5%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	450	22.5%
Domestic Dev't:	124,800	10,199	8.2%
Donor Dev't:		0	0.0%
Total	126,800	10,649	8.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)	0	Other activities wren not done due to budget cut in production sector (PMG)
No. of fish ponds construsted and maintained	0 (Nil)	0 (N/A)	0	
No. of fish ponds stocked	()	0 (Nil)	0	
Non Standard Outputs:	2 reports on Monitoring,Control and Surveillance compiled PMG Licensing of boats on 13 landing sites conducted LR - 12 operations made LR - Collection of fisheries statistical data on 10 landing sites conducted PMG	-Monitoring,Control and Surveillance on waters was done		

Expenditure

221002 Workshops and Seminars	1,500	750	50.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	950	26.4%
Domestic Dev't:	8,641	0	0.0%
Donor Dev't:		0	0.0%
Total	12,241	950	7.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	20 (Procure and deployment of tsetse traps done in following	0 (N/A)	.00	Due to limited releases of funds
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Vote: 576 Buliisa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

areas:PMG
Kasinyi, Kisomere, Kilyango, Muvule, Nunda, Avogera and Kamandindi PMG
Supervision and monitoring apiary activities LR
Sensetisation of community on Tsetse control LR
1 farmer group supported under DLSP on apiary activities)

from PMG it was not possible to purchase the Tsetsefly equipments, For DLSP Procurement process is complete for KTB hives

Non Standard Outputs: -3 Groups of farmers to receive 420 KTB bee hives and DLSP N/A
-6 Set of Harvesting gears.
-3 Sign Posts

Expenditure

211103 Allowances	1,500		125	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>	15,000	<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	18,900	Total	125	Total 0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing in health ce , Delly in central releases of funds. No tires for ambulance. The District got additional 11923000 for onchocerciasis activities and 2470000 for supervision of childdays plus , HSD management funds left at district 3500000

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 90 health workers paid Bi annual planning meetings held 8 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 2 Staff trainings conducted 4 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, Disease surveillance done, Facilittion of sanitation campaign done	2 rounds of Salaries to 90 health workers paid for 3months Planning meetings held 4 reams of paper procured, 6 Monthly management, coordination and planning 7 Administrative official trips conducted 2 Support supervision visits to HSD and Hus conduc
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Expenditure

211103 Allowances	19,130	4,895	25.6%
221002 Workshops and Seminars	19,386	47,777	246.4%
221007 Books, Periodicals and Newspapers	312	87	27.9%
221008 Computer Supplies and IT Services	176	176	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,583	158.3%
221014 Bank Charges and other Bank related costs	600	241	40.2%
221407 District PHC wage	470,820	216,887	46.1%
222001 Telecommunications	600	195	32.5%
227001 Travel Inland	5,000	995	19.9%
227004 Fuel, Lubricants and Oils	15,200	4,967	32.7%

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	5,000	3,689		73.8%
Wage Rec't:	470,820	Wage Rec't: 216,887	Wage Rec't:	46.1%
Non Wage Rec't:	24,018	Non Wage Rec't: 14,991	Non Wage Rec't:	62.4%
Domestic Dev't:		Domestic Dev't: 2,750	Domestic Dev't:	0.0%
Donor Dev't:	43,386	Donor Dev't: 46,863	Donor Dev't:	108.0%
Total	538,224	Total 281,491	Total	52.3%

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

No. and proportion of deliveries in the District/General hospitals	()	0 (Nil)	0	Nil
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	0 (Nil)	0	
Number of total outpatients that visited the District/ General Hospital(s).	()	0 (Nil)	0	
%age of approved posts filled with trained health workers	()	2 (Cleaning services paid in Towncouncil and Ngwedo Hc Centre)	0	
Non Standard Outputs:		Nil		

Expenditure

263102 LG Unconditional grants(current)	0	364		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 364	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 364	Total	0.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	94 (91 villages had 182 trained VHTs)	0	No funds so far released meant for Ambulance maintenance, and for fuel for referral
%age of approved posts filled with qualified health workers	()	64 (95 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	0	

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	()	472 (472 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	0	
Number of inpatients that visited the Govt. health facilities.	()	879 (879 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC)	0	
Number of outpatients that visited the Govt. health facilities.	()	28120 (28120 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	0	
No. of trained health related training sessions held.	()	12 (12 training sessions to be held in Buliisa District)	0	

Vote: 576 Buliisa District

2012/13 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
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5. Health

Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	39 (6 Monthly management, coordination and planning meetind held 4 Administrative official trips conducted 4 Support supervision visits conducted 2 Technical intergreted supervision visits to lower, h/unitsus done 1 Sanitation Campaign, 6 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data 16 rounds of HIV outreaches facilitated, 6 month staff motivation done, 1 round Training of the VHT and teachers and consiquently MDA done in communities and schools done, 104 rounds of immunization outreaches done, 2 round of Disease surveillance done, 520 rounds of CMEs done 2 round of distribution and collection EPI logistic, 4 round of Drugs received and verified 9 refferrals facilitated 36rounds of monthly compound maintainance done, 6 months Fuel bills paid)	41.05	
No. of children immunized with Pentavalent vaccine	()	2478 (Total number of 2478 were immunised in the health centres of Buliisa HCV, Kigwera kihungya, Avogera, Butiaba, Biiso, Paraa, SOFAAD, Bugoigo and 59 outreaches)	0	

Vote: 576 Buliisa District

2012/13 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
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5. Health

Non Standard Outputs:	4 coordination meetings held Quality mgt meetings held in all health centres Support supervision to Lower Health Units conducted 1 double carbin pickups and an ambulance maintenance Water bills paid Detergents procured Staff salaries paid Referrals made Reproductive health services provided Mental health services provided Stationery procured Environmental health activities carried out. Outreaches done Data validation done Equipments supplied Spray operators trained Chemicals procured Environmental health activities Compound properly maintained, Number of health centers assessed	4 coordination meetings held 2 Quality mgt meetings held in all health centres 2 rounds of Support supervision to Lower Health Units conducted Water bills paid 22 rounds of Detergents procured Referrals made Reproductive health services provided Men
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Expenditure

263104 Transfers to other gov't units(current)	63,882	24,955	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,882	24,955	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,882	24,955	39.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 staffs facilitated to collect gabbage at Buliisa Town Council for 6 months, 2 staffs facillitaed to clean health facility and maintain compound at Avogera health centre II for 6months. 2 staffs facillitated to clean health facility and maintain comp	0	Most of sub county co-funding is not realised
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Expenditure

263102 LG Unconditional grants(current)	13,133	1,160	8.8%
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Vote: 576 Buliisa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	3,824	<i>Wage Rec't:</i>	1,080	<i>Wage Rec't:</i>	28.2%
<i>Non Wage Rec't:</i>	4,535	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	1.8%
<i>Domestic Dev't:</i>	4,774	<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	<i>Donor Dev't:</i>	0.0%
Total	13,133	Total	1,160	Total	8.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of the district health Office and store	Retention on 2 stance VIP latrine at Butiaba paid.	0	Delayed procuremet process and Negotiating for the land from 2 claimants
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Expenditure

231001 Non-Residential Buildings	121,443	404	0.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	121,443	404	0.3%
<i>Donor Dev't:</i>		0	0.0%
Total	121,443	404	0.3%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	1 (Completion of martenity ward at Butiaba HC II)	50.00	Delayed releases from ministry of finance
No of healthcentres rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

231001 Non-Residential Buildings	162,500	46,644	28.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	162,500	46,644	28.7%
<i>Donor Dev't:</i>		0	0.0%
Total	162,500	46,644	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	(Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	0 (Nil)	0	Limited funding
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	0 (Nil)	.00	
Non Standard Outputs:	Roll out of GBS campaigns in the sub counties of; Ngwedo, Buliisa, Kigwera, Butiaba, Kihungya, and Biiso. Roll out of VAC campaigns in the sub counties of Ngwedo, Buliisa, Kihungya, Biiso, and Butiaba.	Campaign to prevent violence against children carried out Participated in regional schools sports competition Mornitoring of UNICEF activities carried out Rolled out GBS and Vac in Ngwedo and Buliisa Sub-counties		

Expenditure

211103 Allowances	32,000	9,736	30.4%
221009 Welfare and Entertainment	25,000	5,490	22.0%
227004 Fuel, Lubricants and Oils	4,000	2,744	68.6%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	61,000	<i>Donor Dev't:</i> 17,970	<i>Donor Dev't:</i> 29.5%
Total	61,000	Total 17,970	Total 29.5%

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

No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)	1219 (Almost all the registered pupils sat for PLE in all the 31 UPE schools)	100.00	Nil
No. of Students passing in grade one	60 (In all 31 UPE schools in the district)	0 (Nil)	.00	
No. of student drop-outs	127 (In all 31 UPE schools in the district)	0 (Nil)	.00	
No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	100.00	
Non Standard Outputs:	Not applicable	Nil		

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	1,649,965	841,870	51.0%	
<i>Wage Rec't:</i>	1,501,208	<i>Wage Rec't:</i> 742,698	<i>Wage Rec't:</i> 49.5%	
<i>Non Wage Rec't:</i>	148,757	<i>Non Wage Rec't:</i> 99,172	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,649,965	Total 841,870	Total 51.0%	

Output: Multi sectoral Transfers to Lower Local Governments*Expenditure*

263102 LG Unconditional grants(current)	39,331	2,163	5.5%	
<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,901	<i>Non Wage Rec't:</i> 487	<i>Non Wage Rec't:</i> 12.5%	
<i>Domestic Dev't:</i>	32,430	<i>Domestic Dev't:</i> 1,676	<i>Domestic Dev't:</i> 5.2%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,331	Total 2,163	Total 5.5%	

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

Non Standard Outputs:	- Installation of lightening arrestors on 12 classroom blocks and 10 staff houses - 3 twin staff houses at Walukuba PS and Ndandamire ps completed	Nil	0	Nil
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Expenditure

231001 Non-Residential Buildings	228,351	90,145	39.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	228,351	<i>Domestic Dev't:</i> 90,145	<i>Domestic Dev't:</i> 39.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	228,351	Total 90,145	Total 39.5%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Construction of 2 stance VIP latrines at Ngwedo farm primary schools, completion of 2-5 stance latrines at ndandamire P/S, 1-5 stance at Butiaba P/S and Kirama P/S, payment of retention for 2 stance vip latrines at Mirembe and nyamukuta primary	1 (Completion of a 5 stance VIP pit latrine at Butiaba primary School)	25.00	Contractors delay the works and the money for supervision is too small to effectively supervise the works
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Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	schools) ()	0 (Nil)	0	
Non Standard Outputs:	Construction works supervised, payments made, construction committees trained	Construction works supervised, payments made, construction committees trained		

Expenditure

231001 Non-Residential Buildings	73,778	3,067	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,778	3,067	4.2%
Donor Dev't:		0	0.0%
Total	73,778	3,067	4.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (1 twin teachers houses constructed at kirama p/s, completion of kihungya staffhouse, and payment of retention for nyamasoga, nyamukuta, miremeb and kisomere primary schools)	1 (1 twin teachers houses constructed at kirama p/s, completion)	50.00	Delayend completion of work by the contractor
No. of teacher houses rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Not applicable	Nil		

Expenditure

231002 Residential Buildings	72,978	65,275	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,978	65,275	89.4%
Donor Dev't:		0	0.0%
Total	72,978	65,275	89.4%

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

No. of students enrolled in USE	1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)	1826 (USE funds for two quarters transferred to all Secondary schools from the center)	100.00	Funds are transferred direct to the secondary schools from the MoFPED which has removed unnecessary delays in the implementation of planned activities
Non Standard Outputs:	Salaries paid to all teachers in government secondary schools in the district	Nil		

Expenditure

263101 LG Conditional grants(current)	564,303	324,043	57.4%
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Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	307,134	<i>Wage Rec't:</i>	152,597	<i>Wage Rec't:</i>	49.7%
<i>Non Wage Rec't:</i>	257,169	<i>Non Wage Rec't:</i>	171,446	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	564,303	Total	324,043	Total	57.4%

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

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 1920 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) 24 Monitoring and supervision visits - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff for six months, Annual stationary requirements, Allowances for 3 staff paid Annual computer accessories and servicing of computers	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	29,657	14,519	49.0%
211103 Allowances	11,199	2,791	24.9%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221007 Books, Periodicals and Newspapers	0	95	N/A
221008 Computer Supplies and IT Services	0	740	N/A
221011 Printing, Stationery, Photocopying and Binding	0	370	N/A
221014 Bank Charges and other Bank related costs	0	750	N/A
227004 Fuel, Lubricants and Oils	0	325	N/A

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	29,657	<i>Wage Rec't:</i>	14,519	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	11,199	<i>Non Wage Rec't:</i>	5,271	<i>Non Wage Rec't:</i>	47.1%
<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	40,855	Total	19,790	Total	48.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	44 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	97.78	Lack of transport which delays the process of inspection since the department relies on borrowing
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (Nil)	.00	
No. of tertiary institutions inspected in quarter	()	0 (Nil)	0	
No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	2 (2 inspection report compiled and sub-mitted to relevant stakeholders)	50.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	3,000	2,339	78.0%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,421	400	16.5%
228002 Maintenance - Vehicles	500	320	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,921	3,109	39.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,921	3,109	39.2%

Output: Sports Development services*Expenditure*

211103 Allowances	3,000	4,585	152.8%
227001 Travel Inland	2,000	2,018	100.9%
227004 Fuel, Lubricants and Oils	2,000	573	28.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	7,176	79.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	7,176	79.7%

Vote: 576 Buliisa District

2012/13 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
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6. Education

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 1 staff paid, 12 Supervision visits conducted, Procurement of 12 reams of papers, 2 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 2100 ltrs of Fuel and lubricants .	6 salaries to 1 staff paid, 5 Supervision visits conducted, Procurement of 7 reams of papers ,2 parkets of markers, Maintenance of a computer and 2 printer, 975 ltrs of Fuel and lubricants .	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	190	31.7%
221014 Bank Charges and other Bank related costs	500	612	122.4%
221007 Books, Periodicals and Newspapers	390	69	17.7%
221008 Computer Supplies and IT Services	765	380	49.7%
224002 General Supply of Goods and Services	0	10,654	N/A
227001 Travel Inland	4,500	3,850	85.6%
227004 Fuel, Lubricants and Oils	7,500	2,500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,855	18,255	122.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,855	18,255	122.9%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Nil)	0	Funds not received
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)	0 (Nil)	.00	

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Nil

Expenditure

263104 Transfers to other gov't units(current)	81,639	17,300	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	81,639	17,300	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,639	17,300	21.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Periodic maintenance of Ngazi - Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)	0 (Evaluation, Award and Signing of contracts and Procurement of atools kit)	.00	Some road sections were not contracted out
Length in Km of District roads routinely maintained	120 (Routine maintenance of 120.44km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8 and Retooling.)	110 (Routine maintenance of 109.8km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Bugoigo - Sonsio 4.1, Biiso - Nyeramya - Waaki 8.3, Ngazi - Kabolwa 4.8, Kisiabi - Kabolwa 6.2, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 7.2, Kiryango- Kharatum- Kamandindi 2.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 7.)	91.67	
No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Assesment and asignment of activities and supervision of petty contractors,	Assesment and asignment of activities, supervision of petty contractors and Recruitment of Gangs done		

Expenditure

263101 LG Conditional grants(current)	0	31,699	N/A	
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Vote: 576 Buliisa District**2012/13 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
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	269,495	<i>Non Wage Rec't:</i>	31,699	<i>Non Wage Rec't:</i>	11.8%
<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	269,495	Total	31,699	Total	11.8%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	44 (Completion of Opening of Wanseko - Machison falls park road 17.5km, Kisiabi - Kijangi - Uribo 10.7km, Booma - Walukuba - Nyamukuta - Kamagongora - Sonsio 10.9km and Tangala - Kampala 4.4km roads.)	50 (Solistation of contractors, Advertismint, Evaluation, Award and Signing of contracts.,Identification of 50km for community access roads under batch iv and repair of motor cycle UG 2548R,)	113.64	Low perfomance by contractors and luck of supervision monies by the technical staff.
Length in Km. of rural roads rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,	Carried out impact monitering on roads under phase 1,		

Expenditure

231003 Roads and Bridges	1,400,000	10,242	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,400,000	<i>Domestic Dev't:</i>	10,242
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,400,000	Total	10,242
		Total	0.7%

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

Non Standard Outputs:	12 Salaries to 1 staff paid, Plant and Vehicle repaired,10 tyre procured and Routine Service carried out, protective wears procured, stationary bought, 400ltrs of fuel bought.	6 salaries to 1 staff paid, preventive maintenance of UG 2702R, UG2931R and LG0006-75 done, protective wears procured. Allowancies paid and 100ltrs of fuel purchased	0	Inadquate funds to lacialy funded activities
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Expenditure

211101 General Staff Salaries	10,162	8,651	85.1%
224002 General Supply of Goods and Services	320	230	71.9%
227001 Travel Inland	2,415	834	34.5%
228002 Maintenance - Vehicles	15,257	1,778	11.7%

Vote: 576 Buliisa District

2012/13 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
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7a. Roads and Engineering

Wage Rec't:	10,162	Wage Rec't:	8,651	Wage Rec't:	85.1%
Non Wage Rec't:	19,642	Non Wage Rec't:	2,842	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,804	Total	11,493	Total	38.6%

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 Salaries to 1 staff paid - 15 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 1 packet of markers. -12 Subscriptions of internet modem - 12 montly bank charges paid. - Cleaning of offices made - 8 Workshops and seminars conducted/attended - O/M of vehicle and Motor cycle done - purchase of digital camera and laptop 	<ul style="list-style-type: none"> - 4 printer cartrige - 9 salaries of 1 staff - 4 reams of paers 	0	There is a lot of printing needed hence a lot of stationary needed.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	1,434	32.1%
221008 Computer Supplies and IT Services	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,240	916	40.9%
227001 Travel Inland	2,256	1,519	67.3%
227004 Fuel, Lubricants and Oils	4,320	2,500	57.9%
228002 Maintenance - Vehicles	12,081	11,955	99.0%

Vote: 576 Buliisa District

2012/13 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
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7b. Water

<i>Wage Rec't:</i>	9,023	<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>	27,359	<i>Domestic Dev't:</i>	20,324	<i>Domestic Dev't:</i>	74.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,382	Total	20,324	Total	55.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	There are challenges of inadequate transport means,
No. of supervision visits during and after construction	61 ()	15 (Nil)	24,59	
No. of water points tested for quality	()	0 (Nil)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (Nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0	

Non Standard Outputs:

- 9 visites to extension of piped water
- 10 visites to rahabilitation of protected springs
- 14 water sources visited
- 10 Visits to Extention of Butaiba GFS to butaiba health center iii
- 15 visits to drilling of bore holes
- 24 visites to Construction visits of shallow wells in Kihungya and Biiso S/C
- 12 Visits to rehabilitation of boreholes

Expenditure

211103 Allowances	2,043	1,484	72.7%		
227004 Fuel, Lubricants and Oils	1,184	747	63.1%		
<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>	3,226	<i>Domestic Dev't:</i>	2,231	<i>Domestic Dev't:</i>	69.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,226	Total	2,231	Total	69.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (-4 Radio talk shows one per quarter. -2 Drama shows conducted -24 Spot messages promoting water and sanitation ran through out the the year and month. - 51 water user committees	12 (Nil)	38.71	there was poor mobilisation of the communities , which led to the postpondment of the activities,hence failure to implement n the exact time.
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Vote: 576 Buliisa District

2012/13 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
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7b. Water

established and critical conditions
 - 30 water user committees trained
 -30 post construction support visits done
 - 51 trainings to communities to fulfill critical requirements)

No. Of Water User Committee members trained	()	0 (Nil)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Nil)	0	
No. of water user committees formed.	()	0 (Nil)	0	
Non Standard Outputs:		- 11 sports messages broadcasted -2 Extension staff meeting held - 1 District water and sanitation coordination meeting held		

Expenditure

227004 Fuel, Lubricants and Oils	13,693	4,816	35.2%
211103 Allowances	13,252	8,476	64.0%
221003 Staff Training	2,311	843	36.5%
221010 Special Meals and Drinks	10,980	3,110	28.3%
221011 Printing, Stationery, Photocopying and Binding	1,736	1,536	88.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,047	<i>Domestic Dev't:</i> 18,781	<i>Domestic Dev't:</i> 44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,047	Total 18,781	Total 44.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 30 improving sanitation and hygiene in communities - 1 sanitation week activity ran between in April 2013	- 40villages triggered . -22 follow ups done	0	- communities refusing to come for village triggering meetings due to triggering cessions due to faecal experiment
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Vote: 576 Buliisa District**2012/13 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
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7b. Water*Expenditure*

211103 Allowances	9,532	2,844	29.8%	
221003 Staff Training	2,200	560	25.5%	
221005 Hire of Venue (chairs, projector etc)	3,856	940	24.4%	
221011 Printing, Stationery, Photocopying and Binding	1,472	62	4.2%	
227004 Fuel, Lubricants and Oils	2,000	794	39.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	5,200	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	5,200	24.8%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	- procurement process for T/C not yet started	0	funds still inadequate to start constructions
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Expenditure

263102 LG Unconditional grants(current)	21,856	1,762	8.1%	
Wage Rec't:	9,360	0	0.0%	
Non Wage Rec't:	7,030	0	0.0%	
Domestic Dev't:	5,466	1,762	32.2%	
Donor Dev't:	0	0	0.0%	
Total	21,856	1,762	8.1%	

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

Non Standard Outputs:	- 7 Shallow wells Rehabilitated - 6 Protected Springs Rehabilitated -17 water quality testing done for new sources -20 water quality testing done for old sources - payment of retention and debts for constructed latrines	3 protected springs in Kihungya, Nyeramya and Busingiro Villages under rehabilitation	0	Delay in procurement process
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Expenditure

231007 Other Structures	119,800	76,989	64.3%	
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Vote: 576 Buliisa District

2012/13 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
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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	119,800	Domestic Dev't:	76,989	Domestic Dev't:	64.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,800	Total	76,989	Total	64.3%

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 (- piped water water extended to kijangi market) 1 (Still waiting for more funds to start piped water project) 100.00 funds still inadequate

Non Standard Outputs: Nil

Expenditure

223006 Water	20,000	11,417	57.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	11,417	Non Wage Rec't:	57.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	11,417	Total	57.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: -Facilitation of District Natural Resources Office
-computer repairs
-aitrtime, motorcycle/vehicle repair, and SDAs, announcements,
6 monthly Salaries paid to one staff
1 UWA workshop attended in Masindi. Stationery supplied, bank charges paid
5000 tree seedlings collected
0 The department lacks viable means for transportation of tree seedlings

Expenditure

211101 General Staff Salaries	8,741	5,094	58.3%
211103 Allowances	400	450	112.5%
221002 Workshops and Seminars	0	4,388	N/A
221011 Printing, Stationery, Photocopying and Binding	371	300	80.8%

Vote: 576 Buliisa District**2012/13 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
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8. Natural Resources

221014 Bank Charges and other Bank related costs	200	445	222.7%	
227004 Fuel, Lubricants and Oils	1,089	350	32.1%	
Wage Rec't:	8,741	Wage Rec't: 5,094	Wage Rec't: 58.3%	
Non Wage Rec't:	2,961	Non Wage Rec't: 5,934	Non Wage Rec't: 200.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,702	Total 11,028	Total 94.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (20000 Tree seedlings raised in Kihungya Sub county)	0 (Nil)	.00	because of lack of available land at Waki in Kihugya, the Departmen resolved to support AND EQUIP Wanseko tree nursery
Area (Ha) of trees established (planted and surviving)	2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)	1 (Wanseko landing site)	50.00	
Non Standard Outputs:	20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquarters	Nil		

Expenditure

211103 Allowances	1,000	1,020	102.0%	
221011 Printing, Stationery, Photocopying and Binding	500	80	16.0%	
227004 Fuel, Lubricants and Oils	2,000	105	5.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 1,205	Non Wage Rec't: 20.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 1,205	Total 20.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One water shed management Committee along Waki River Kihungya S/C formulated)	0 (Nil)	.00	anticipated wetland conditional grant was not released
Non Standard Outputs:	one training conducte3d in each sub county of Biiso, Kigrewa and Buliisa	Nil		

Expenditure

211103 Allowances	500	305	61.0%	
227004 Fuel, Lubricants and Oils	900	350	38.9%	

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	655	<i>Non Wage Rec't:</i>	34.1%
<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	1,920	Total	655	Total	34.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya. - DEAP Plan Formulated)	0 (one visit in the sub county)	.00	committee lacking in basic environment skills
Non Standard Outputs:	1 community training and sensitisation meeting held for DEAP f	Nil		

Expenditure

221002 Workshops and Seminars	0	3,530		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>	9,000	<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>	3,530	<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	9,000	Total	3,530	Total	39.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	1 (committee mentored on crucial environment issues)	25.00	though there has been increased oil activities there has not been recyprical capacity building of lower environment institutions
Non Standard Outputs:	No of visits, mobilisations cnducted.	Nil		

Expenditure

211103 Allowances	500	500		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>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<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	2,000	Total	500	Total	25.0%

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

No. of new land disputes settled within FY	80 (3 ALC committees facilitated to inspect 80 plots of land in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) -4 quartky visits conducted in Butiaba, Biiso and Kihungya Sub Counties.	8 (Biiso ans Kihungya Sub coutnies)	10.00	the activity implimenation is slow because of community ignorance on land procedure.
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Vote: 576 Buliisa District**2012/13 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
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8. Natural Resources

-3 deed plans in Biiso S/C Produced
 -Land management vehicle maintained and operational
 -4 Quartly supervisions in Biiso, Butiaba and Kihungya
 -District Land Board Facilitated for 4 Board sittings
 - Biiso, Buiaba and Kihungya ALC Facilitated 4 times)

Non Standard Outputs: 3 supervision and monitoring in Biiso, Kihungya and Butiaba
 4 Deep plans printed in Biiso Subcounty
 District land Board Trained 4 times
 Area land commities facilitated 2 times

Expenditure

211103 Allowances	3,500	1,220	34.9%
221002 Workshops and Seminars	7,000	1,897	27.1%
225001 Consultancy Services- Short-term	13,500	3,377	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	51,100	6,493	12.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	Total	Total	Total
	51,100	6,493	12.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 0 Funds limited the successful execution of the works
 Monitored and supervised environment Key issues in Buliisa Town Council and Kigwera sub-county

Expenditure

263102 LG Unconditional grants(current)	7,470	2,954	39.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,470	2,954	39.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	0	0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	0	0	0.0%
	Total	Total	Total
	7,470	2,954	39.5%

Vote: 576 Buliisa District

2012/13 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
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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 4 review and planning meetings held - 4 quarterly reports compiled - 25 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 mentors and 36FAL Instructors	Staff salary for 3 members of staff paid 2 review meeting held 2 quarterly report compiled Bank charges for 2 quarters paid 2 supervision visit conducted of 2 quarterly DLSP reports submitted 2 monitoring visits carried out	0	Limited staff and late release of funds hampers implementation of activities
	facilitated - 12 parish chiefs trained			

Expenditure

221001 Advertising and Public Relations	4,500	300	6.7%
211101 General Staff Salaries	30,216	17,484	57.9%
211103 Allowances	12,620	6,770	53.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	955	38.2%
221012 Small Office Equipment	1,000	50	5.0%
221014 Bank Charges and other Bank related costs	0	253	N/A
224002 General Supply of Goods and Services	10,800	86,332	799.4%
227001 Travel Inland	1,000	583	58.3%
227004 Fuel, Lubricants and Oils	5,200	3,500	67.3%
Wage Rec't:	30,216	Wage Rec't: 17,484	Wage Rec't: 57.9%
Non Wage Rec't:	1,000	Non Wage Rec't: 14,236	Non Wage Rec't: 1423.6%
Domestic Dev't:	73,620	Domestic Dev't: 84,507	Domestic Dev't: 114.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	104,836	Total 116,227	Total 110.9%

Vote: 576 Buliisa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	90 (settling of family disputes resettling of abandoned children counselling parents who are neglecting children. Counselling children in conflict with the law)	10 (10 parents neglecting children counselled. 5 Children in conflict with the law counselled.)	11.11	Inadequate staffing Limited funding
Non Standard Outputs:	training of local leadres on childrns act. Sensitisation of community members en and family issues. Settlement of family disputes. Monitoring and follow up of the settled cases. Sensitisation of local leaders on ovc policy. Identification of ovc. Monotoring and supervision of ovc implementation	4 monitoring and follow up on family issues settlement of 20 family disputes in ngwedo,kigwera and buliisa subcounties. Monitoring and supervision of ovc implementation in kigwera subcounty.		

Expenditure

227004 Fuel, Lubricants and Oils	30,500	245	0.8%
211103 Allowances	500	1,410	282.0%
224002 General Supply of Goods and Services	449,194	578,900	128.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,655	<i>Non Wage Rec't:</i> 165.5%
	<i>Domestic Dev't:</i> 499,194	<i>Domestic Dev't:</i> 578,900	<i>Domestic Dev't:</i> 116.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 500,194	Total 580,555	Total 116.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners trained as follows: 240 in Biiso S/C 260 in Kihungya 320 in Butiaba 280 in Buliisa S/C 350 in Kigwera 320 in Ngwedo 230 in Buliisa T.C)	600 (150 FAL instructors and household mentors trained in all the subcounties.)	30.00	All the activities under FAL were perfectly performed because the few staffs were well facilitated.
Non Standard Outputs:	- 4 Quartery meetings held - 4 sensitisation meetings conducted - 80 FAL instructors facilitated - 4 supervisions visits made - 2000 adult leaners trained - 4 radio talk shows conducted	2 quarterly meetings held 2 sensitisation meeting held 40 FAL instructors facilitated 2 supervision visit held 2 radio talk show held in kings FM masindi.		

Expenditure

211103 Allowances	15,000	12,216	81.4%
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Vote: 576 Buliisa District

2012/13 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
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
224002 General Supply of Goods and Services	12,000	7,500	62.5%	
227004 Fuel, Lubricants and Oils	3,500	300	8.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,371	Non Wage Rec't: 816	Non Wage Rec't: 18.7%	
Domestic Dev't:	45,000	Domestic Dev't: 19,400	Domestic Dev't: 43.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,371	Total 20,216	Total 40.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	67 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)	10 (6 court sessions attended 10 parents counselled 4 juveniles followed up to their homes)	14.93	all palnned activities for quarter two were implemented
Non Standard Outputs:	radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	stationery purchased 1 youth executive committee held Monitoring of youth projects		

Expenditure

211103 Allowances	10,000	381	3.8%	
221002 Workshops and Seminars	8,241	399	4.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,358	Non Wage Rec't: 780	Non Wage Rec't: 57.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	22,883	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,241	Total 780	Total 3.2%	

Output: Support to Youth Councils

No. of Youth councils supported	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	1 (N/A)	20.00	because of the limited funds youth day celebration was not carried out.
Non Standard Outputs:	1training for skills enhancement 2radio talk shows. 1 youth day celebration. 4 district youth executive meetings.	Monitoring of youth projects in Biiso and Kihungya		

Expenditure

211103 Allowances	300	381	127.0%	
221002 Workshops and Seminars	500	399	79.8%	

Vote: 576 Buliisa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	78.0%
<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	1,000	Total	780	Total	78.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	23 (- 8 wheel chairs purchased - 5 whitecanes purchased - 10 pairs of corrective glasses purchased. - 1 workshops on skills development conducted - 20 sessions on counselling conducted and guidance.)	0 (N/A)	.00	The funds available would not support all the activities planned
Non Standard Outputs:	support given to one support association to children with disability.	Monitoring of sub-county PWD projects in Butiaba and Buliisa		

Expenditure

211103 Allowances	1,000	179	17.9%		
221002 Workshops and Seminars	5,214	899	17.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,324	<i>Non Wage Rec't:</i>	1,078	<i>Non Wage Rec't:</i>	13.0%
<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	8,324	Total	1,078	Total	13.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (Womens day celebrated.)	0 (N/A)	.00	No funds for this activity.
Non Standard Outputs:	1 women council training on child labour and resource. Womens day celebration.	1 women council executive meeting held		

Expenditure

221002 Workshops and Seminars	1,629	399	24.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,629	<i>Non Wage Rec't:</i>	399	<i>Non Wage Rec't:</i>	24.5%
<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	1,629	Total	399	Total	24.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Funding under DLSP

Vote: 576 Buliisa District

2012/13 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
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9. Community Based Services

Non Standard Outputs: - 15 field visits held
 - 2 in each parish
 - 14 mobilisation meetings held
 4 in each subcounty.
 - Assorted stationery procured.
 - 4 motorcycles maintained.
 - NUSAF2 funds transferred to LLGs

Monitoring of DLSP activities in Sub-counies

Expenditure

263101 LG Conditional grants(current)	33,549	277	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,110	277	25.0%
Domestic Dev't:	32,439	0	0.0%
Donor Dev't:		0	0.0%
Total	33,549	277	0.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: supported one youth councils. 0 not applicable

Expenditure

263101 LG Conditional grants(current)	13,118	640	4.9%
Wage Rec't:	1,375	0	0.0%
Non Wage Rec't:	11,743	640	5.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,118	640	4.9%

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

0 Late release of funds and low revenue collection hamper delivery of services

Vote: 576 Buliisa District

2012/13 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
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10. Planning

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid An LCD projector procured Procurement of a laptop computer for DCAO Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOLG	Salary for 1 staff in DPU paid for 6 months Stationary requirements for 2 quarters purchased Subsistence Allowances for staff paid for 6 months
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Expenditure

227001 Travel Inland	2,000	1,647	82.4%
227004 Fuel, Lubricants and Oils	5,000	6,582	131.6%
228002 Maintenance - Vehicles	12,000	13,911	115.9%
228003 Maintenance Machinery, Equipment and Furniture	3,655	2,426	66.4%
211101 General Staff Salaries	14,781	8,594	58.1%
211103 Allowances	7,763	10,646	137.1%
211104 Statutory salaries	0	2,802	N/A
221002 Workshops and Seminars	17,300	15,239	88.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,721	34.4%
221014 Bank Charges and other Bank related costs	400	444	111.1%
Wage Rec't:	14,781	8,594	58.1%
Non Wage Rec't:	6,685	3,587	53.7%
Domestic Dev't:	52,763	51,831	98.2%
Donor Dev't:	0	0	0.0%
Total	74,230	64,012	86.2%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	Lack of enough funds and late release hamper progress of work. Some Heads of department do not cooperate during the compilation of quarterly reports
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Vote: 576 Buliisa District

2012/13 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
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10. Planning

No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended Formulation of DDP Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports)	2 (2 Qualified members of staff the district planner and statistian)	100.00	
No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	6 (6 DPTC meetings held 3 Budget desk meeting 2 DLSP reports compiled and submitted)	50.00	
Non Standard Outputs:	Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled	2 quarterly progress compiled and submitted (reports for quarter 1 & 2)		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	2,541	127.1%
228002 Maintenance - Vehicles	1,000	989	98.9%
211103 Allowances	6,000	1,526	25.4%
221008 Computer Supplies and IT Services	0	4,160	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	650	21.7%
221014 Bank Charges and other Bank related costs	200	123	61.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 4,636	<i>Non Wage Rec't:</i> 100.8%
	<i>Domestic Dev't:</i> 18,400	<i>Domestic Dev't:</i> 5,353	<i>Domestic Dev't:</i> 29.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 23,000	Total 9,989	Total 43.4%

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted	Formulation and appraisal of DLSP projects for funding Coordination activities conducted only in the 1st quarter	0	No funds were located to this activity in the 2nd quarter
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Expenditure

211103 Allowances	2,000	1,698	84.9%
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Vote: 576 Buliisa District

2012/13 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
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10. Planning

221014 Bank Charges and other Bank related costs	0	208		N/A
227004 Fuel, Lubricants and Oils	1,500	630		42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 2,535	<i>Non Wage Rec't:</i>	46.1%
<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	5,500	Total 2,535	Total	46.1%

Output: Development Planning

Non Standard Outputs:	Guidelines for LGMSD, DLSP, CDD and NUSAF formulated and disseminated 2 trainings on LGMSD/CDD manuals conducted Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted	1 visit conducted in second quarter	0	Limited funds especially for fuel and vehicle repairs
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Expenditure

211103 Allowances	2,000	525		26.3%
221011 Printing, Stationery, Photocopying and Binding	0	299		N/A
227004 Fuel, Lubricants and Oils	1,000	400		40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,224	<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	6,000	Total 1,224	Total	20.4%

Output: Operational Planning

0	Funds for motorvehicle repairs were secured under DLSP
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Vote: 576 Buliisa District

2012/13 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
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10. Planning

Non Standard Outputs:	Repair and maintenance of office equipments Repair and maintenance of motorvehicles Purchase of stationary and computer accessories Training in evaluation of bids for DLSP procurements conducted 2 Planning and review meetings at district level conducted 7 Planning and review meetings at sub-county level conducted 3 Planning and review meetings at parish level conducted 4 Supervision & monitoring visits conducted 4 quarterly reports compiled 2 Regional review meetings conducted 8 reports submitted	Repaired and serviced planning unit motorvehicle
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Expenditure

211103 Allowances	2,542	8,919	350.9%
228002 Maintenance - Vehicles	2,000	3,651	182.6%
<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>	11,652	<i>Domestic Dev't:</i> 12,570	<i>Domestic Dev't:</i> 107.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,652	Total 12,570	Total 107.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	1 monitoring visit conducted	0	Some contractors are doing shoddy work.
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Expenditure

211103 Allowances	2,500	1,500	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	343	34.3%
227004 Fuel, Lubricants and Oils	1,000	630	63.0%

Vote: 576 Buliisa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	2,473	<i>Domestic Dev't:</i>	55.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,500	Total	2,473	Total	26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.	Transport allowance paid for in the 2nd quarter	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	13,849	7,224	52.2%		
211103 Allowances	540	1,128	208.9%		
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%		
227004 Fuel, Lubricants and Oils	1,800	137	7.6%		
<i>Wage Rec't:</i>	13,849	<i>Wage Rec't:</i>	7,224	<i>Wage Rec't:</i>	52.2%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	1,315	<i>Non Wage Rec't:</i>	19.1%
<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	20,749	Total	8,539	Total	41.2%

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural	10 (10 department at the District audited for 2 quarters 1st quarter compiled and submitted to relevant offices)	100.00	Inadequate funding
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Vote: 576 Buliisa District

2012/13 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
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	resources)) ()	20/02/2013 (Quarterly Audiit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)	0	
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Non Standard Outputs:	Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	7 LLGS audited		
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Expenditure

211103 Allowances	7,087	1,000	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,087	1,000	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,087	1,000	14.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2012/13 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> 2,945,951	<i>Wage Rec't:</i> 1,380,272	<i>Wage Rec't:</i> 46.9%	
	<i>Non Wage Rec't:</i> 1,999,512	<i>Non Wage Rec't:</i> 808,879	<i>Non Wage Rec't:</i> 40.5%	
	<i>Domestic Dev't:</i> 4,063,335	<i>Domestic Dev't:</i> 1,471,529	<i>Domestic Dev't:</i> 36.2%	
	<i>Donor Dev't:</i> 127,269	<i>Donor Dev't:</i> 64,833	<i>Donor Dev't:</i> 50.9%	
	Total 9,136,067	Total 3,725,513	Total 40.8%	

Vote: 576 Buliisa District

2012/13 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>		158,669	138,986
Sector: Education				158,669	138,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,669</i>	<i>138,986</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				9,912	39,814
LCII: Not Specified				9,912	39,814
Item: 231002 Residential Buildings					
Payment of retention on all PRDP sites for FY 2010/11	All sub-counties	PRDP	Completed	9,912	39,814
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				148,757	99,172
LCII: Not Specified				148,757	99,172
Item: 263101 LG Conditional grants(current)					
Funds transferred to 32 UPE schools	All primary schools	Conditional Grant to Primary Education	N/A	148,757	99,172

Vote: 576 Buliisa District**2012/13 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>		556,597	161,722
Sector: Agriculture				77,570	35,871
LG Function: Agricultural Advisory Services				77,570	35,871
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	35,871
LCII: Not Specified				77,570	35,871
Item: 263201 LG Conditional grants(capital)					
Biiso Sub-county		Conditional Grant for NAADS	N/A	77,570	35,871
Sector: Works and Transport				214,966	2,561
LG Function: District, Urban and Community Access Roads				214,966	2,561
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				190,000	2,561
LCII: Bubwe				190,000	2,561
Item: 231003 Roads and Bridges					
Tangala - Kampala		DLSP	Completed	190,000	2,561
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Not Specified				6,000	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	6,000	0
Output: District Roads Maintenance (URF)				18,966	0
LCII: Biiso				12,010	0
Item: 263201 LG Conditional grants(capital)					
Musizi - Kalengeija		Other Transfers from Central Government	N/A	4,788	0
Musizi - Kalengeija Retention		Other Transfers from Central Government	N/A	3,802	0
Biiso - Kampala - Katumba		Other Transfers from Central Government	N/A	3,420	0
LCII: Busingiro				5,588	0
Item: 263201 LG Conditional grants(capital)					
Sitin - Itambiro - Udukuru		Other Transfers from Central Government	N/A	2,852	0
Sitin - Kayanja - Busingiro		Other Transfers from Central Government	N/A	2,736	0
LCII: Nyamasoga				1,368	0
Item: 263201 LG Conditional grants(capital)					

Vote: 576 Buliisa District**2012/13 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>		556,597	161,722
Nyamasoga - Itutwe		Other Transfers from Central Government	N/A	1,368	0
Sector: Education				3,020	10,967
LG Function: Pre-Primary and Primary Education				3,020	10,967
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,400	10,967
LCII: Not Specified				0	9,204
Item: 231001 Non-Residential Buildings					
Completion of 1 Twin-staff house at Nyamasoga p/s		Conditional Grant to SFG	Not Started	0	9,204
LCII: Nyamasoga				2,400	1,762
Item: 231001 Non-Residential Buildings					
Provision for rentetion payment for teachers house Nyamasoga primary school		SFG	Completed	2,400	1,762
Output: PRDP-Latrine construction and rehabilitation				620	0
LCII: Bubwe				620	0
Item: 231001 Non-Residential Buildings					
Payment of retention	mirembe primary school	PRDP	Completed	620	0
Sector: Health				8,381	3,847
LG Function: Primary Healthcare				8,381	3,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,381	3,847
LCII: Biiso				8,381	3,847
Item: 263104 Transfers to other gov't units(current)					
Transfer to Biiso Health centre III	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	8,381	3,847
Sector: Water and Environment				161,490	77,389
LG Function: Rural Water Supply and Sanitation				161,040	76,989
<i>Capital Purchases</i>					
Output: Other Capital				107,040	76,989
LCII: Biiso				97,290	76,989
Item: 231007 Other Structures					
Payment of retention and Debts to contractors of 2 five stance latrines in butaiba sub county and constructed shallow wells		Conditional Grant to PAF monitoring	Completed	83,290	76,989

Vote: 576 Buliisa District**2012/13 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>		556,597	161,722
Rehabilitation of 7 shallow wells		Conditional Grant to PAF monitoring	Completed	14,000	0
LCII: Busingiro Item: 231007 Other Structures				9,750	0
Rehabilitation of 3 protected springs in sitini A,		Conditional Grant to PAF monitoring	Completed	9,750	0
Output: Shallow well construction				36,000	0
LCII: Biiso Item: 231007 Other Structures				24,000	0
Construction of 1 shallow well at Kihuba		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Kabona		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Kabaseke		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Akolo		Conditional transfer for Rural Water	Completed	6,000	0
LCII: Bubwe Item: 231007 Other Structures				6,000	0
Construction of 1 shallow well at Bubwe		Conditional transfer for Rural Water	Completed	6,000	0
LCII: Busingiro Item: 231007 Other Structures				6,000	0
Construction of 1 shallow well at Nyamasoga B		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Biiso Item: 231007 Other Structures				18,000	0
Siting of 9 bore hole in bulliisa,ngwedo,kigwera s/cs	Biiso trading centre	Conditional Grant to PAF monitoring	Completed	18,000	0
LG Function: Natural Resources Management				450	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				450	400
LCII: Busingiro Item: 263102 LG Unconditional grants(current)				450	400

Vote: 576 Buliisa District**2012/13 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>		556,597	161,722
Biiso sub-county	All parishes	Locally Raised Revenues	N/A	450	400
Sector: Justice, Law and Order				43,436	24,052
LG Function: Local Police and Prisons				43,436	24,052
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,436	24,052
LCII: Biiso				730	3,203
Item: 263201 LG Conditional grants(capital)					
Biiso Sub County	At Sub County Headquarters	LGMSD (Former LGDP)	N/A	730	3,203
LCII: Not Specified				42,705	20,849
Item: 263102 LG Unconditional grants(current)					
Biiso Sub County	All Parishes	Locally Raised Revenues	N/A	28,660	13,106
Biiso sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	14,045	7,742
Sector: Public Sector Management				15,873	950
LG Function: Local Statutory Bodies				11,960	950
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,960	950
LCII: Not Specified				11,960	950
Item: 263102 LG Unconditional grants(current)					
Biiso sub-county	All Parishes	Locally Raised Revenues	N/A	11,960	950
LG Function: Local Government Planning Services				3,913	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,913	0
LCII: Not Specified				3,913	0
Item: 263101 LG Conditional grants(current)					
Operational funds for planning to Biiso sub-county	all parishes	Locally Raised Revenues	N/A	3,913	0
Sector: Accountability				31,861	6,087
LG Function: Financial Management and Accountability(LG)				31,861	6,087
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,861	6,087
LCII: Biiso				31,861	6,087
Item: 263102 LG Unconditional grants(current)					
BIISO SUB COUNTY		Locally Raised Revenues	N/A	28,600	4,957

Vote: 576 Buliisa District

2012/13 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>		556,597	161,722
BIISO SUB COUNTY		District Unconditional Grant - Non Wage	N/A	3,261	1,130

Vote: 576 Buliisa District**2012/13 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>		665,072	69,834
Sector: Agriculture				77,570	35,871
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>35,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	35,871
LCII: Not Specified				77,570	35,871
Item: 263201 LG Conditional grants(capital)					
Buliisa Sub-county		Conditional Grant for NAADS	N/A	77,570	35,871
Sector: Works and Transport				421,848	2,561
<i>LG Function: District, Urban and Community Access Roads</i>				<i>421,848</i>	<i>2,561</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				300,000	2,561
LCII: Kigoya				300,000	2,561
Item: 231003 Roads and Bridges					
Kisiabi - Kijangi - Uribo 10.7km	Kigera south east	DLSP	Completed	300,000	2,561
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				116,048	0
LCII: Bugana				7,524	0
Item: 263201 LG Conditional grants(capital)					
Buliisa - Bugana		Other Transfers from Central Government	N/A	7,524	0
LCII: Kigoya				108,524	0
Item: 263201 LG Conditional grants(capital)					
Retooling		Other Transfers from Central Government	N/A	22,780	0
Plant / vehicle Maintenance		Other Transfers from Central Government	N/A	9,300	0
Kisiabi - Kabolwa		Other Transfers from Central Government	N/A	6,840	0
Nganzi - Kabolwa		Other Transfers from Central Government	N/A	69,604	0
Sector: Education				18,748	8,338
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,748</i>	<i>8,338</i>
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2012/13 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>		665,072	69,834
Output: Buildings & Other Structures (Administrative)				18,748	8,338
LCII: Kakora				9,108	0
Item: 231001 Non-Residential Buildings					
Installation of lighening arrestors at 3 blocks at Kakora P/S		SFG	Completed	9,108	0
LCII: Kigoya				9,640	8,338
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance pit latrine at Kabolwa P/S		SFG	Completed	9,640	8,338
Sector: Health				0	80
LG Function: Primary Healthcare				0	80
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	80
LCII: Not Specified				0	80
Item: 263102 LG Unconditional grants(current)					
Buliisa sub county		Locally Raised Revenues	N/A	0	80
Sector: Water and Environment				82,210	0
LG Function: Rural Water Supply and Sanitation				82,010	0
<i>Capital Purchases</i>					
Output: Other Capital				3,010	0
LCII: Bugana				3,010	0
Item: 231007 Other Structures					
Water Quality Testing of old and new sources		Conditional Grant to PAF monitoring	Completed	3,010	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of 1 VIP Latrine at Walukuba P/S	WALUKUBA PRIMARY SCHOOL	Conditional Grant to PAF monitoring	Completed	20,000	0
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Bugana				36,000	0
Item: 231007 Other Structures					
Rehabilitation of 2 borehole at bugana and kasenyi	Bugoigo	Conditional Grant to PAF monitoring	Completed	8,000	0
Rehabilitation of 1 bore hole at Kasenyi,	Kasenyi	Conditional Grant to PAF monitoring	Completed	4,000	0

Vote: 576 Buliisa District**2012/13 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>		665,072	69,834
Rehabilitation of 3 borehole at Katalaba, KIGWERA, KIJANGI, biiso helath center, waki west, a	Katalaba	Conditional Grant to PAF monitoring	Completed	24,000	0
LCII: Kigoya Item: 231007 Other Structures				23,000	0
Drilling of a borehole at Kigoya	Kigoya	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Bugana Item: 263102 LG Unconditional grants(current)				200	0
Buliisa sub-county	Operational funds for planning to Biiso sub-county	Locally Raised Revenues	N/A	200	0
Sector: Social Development				1,022	440
LG Function: Community Mobilisation and Empowerment				1,022	440
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,022	440
LCII: Not Specified Item: 263101 LG Conditional grants(current)				1,022	440
buliisa subcounty		Locally Raised Revenues	N/A	1,022	440
Sector: Justice, Law and Order				30,311	19,500
LG Function: Local Police and Prisons				30,311	19,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,311	19,500
LCII: Bugana Item: 263201 LG Conditional grants(capital)				2,662	1,193
Buliisa Sub County	Purchase of plastic chairs	LGMSD (Former LGDP)	N/A	2,662	1,193
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				27,649	18,307
Buliisa sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	9,497	6,890
BuliisaSub County	All Parishes	Locally Raised Revenues	N/A	18,152	11,417
Sector: Public Sector Management				23,436	320
LG Function: Local Statutory Bodies				3,436	320
<i>Lower Local Services</i>					

Vote: 576 Buliisa District**2012/13 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>		665,072	69,834
Output: Multi sectoral Transfers to Lower Local Governments				3,436	320
LCII: Not Specified				3,436	320
Item: 263102 LG Unconditional grants(current)					
Buliisa Sub County		Locally Raised Revenues	N/A	3,436	320
<i>LG Function: Local Government Planning Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of 1 five stance VIP latrines at Kabolwa P/S		LGMSD (Former LGDP)	Completed	20,000	0
Sector: Accountability				9,927	2,724
<i>LG Function: Financial Management and Accountability(LG)</i>				9,927	2,724
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,927	2,724
LCII: Kigoya				9,927	2,724
Item: 263102 LG Unconditional grants(current)					
BULIISA SUB COUNTY		Locally Raised Revenues	N/A	5,093	1,514
BULIISA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,833	1,210

Vote: 576 Buliisa District**2012/13 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>		698,903	132,487
Sector: Agriculture				77,570	35,871
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>35,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	35,871
LCII: Not Specified				77,570	35,871
Item: 263201 LG Conditional grants(capital)					
Buliisa Town Council		Conditional Grant for NAADS	N/A	77,570	35,871
Sector: Works and Transport				81,639	17,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,639</i>	<i>17,300</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				81,639	17,300
LCII: Eastern Ward				58,064	0
Item: 263104 Transfers to other gov't units(current)					
White road		Other Transfers from Central Government	N/A	38,182	0
Speke road		Other Transfers from Central Government	N/A	19,882	0
LCII: Not Specified				0	17,300
Item: 263104 Transfers to other gov't units(current)					
Retention kitahura Road		Roads Rehabilitation Grant	N/A	0	2,766
Completion of galende, kamanyire and Njole road		Roads Rehabilitation Grant	N/A	0	14,534
LCII: Western Ward				23,575	0
Item: 263104 Transfers to other gov't units(current)					
Mutiti roads		Other Transfers from Central Government	N/A	5,068	0
Kitoko road		Other Transfers from Central Government	N/A	5,940	0
Albert road		Other Transfers from Central Government	N/A	5,068	0
Kaheeru road		Other Transfers from Central Government	N/A	7,499	0
Sector: Education				72,366	3,004
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,366</i>	<i>3,004</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,726	3,004

Vote: 576 Buliisa District**2012/13 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>		698,903	132,487
LCII: Not Specified				0	3,004
Item: 231001 Non-Residential Buildings					
Completion of VIP Latrine at Buliisa p/s		Conditional Grant to SFG	Not Started	0	3,004
LCII: Western Ward				1,726	0
Item: 231001 Non-Residential Buildings					
Provision for rentetion for a 5 stance pit latrine at Buliisa P/S		SFG	Completed	1,726	0
Output: PRDP-Classroom construction and rehabilitation				63,040	0
LCII: Civic Ward				63,040	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Buliisa P/s.		PRDP	Completed	63,040	0
Output: PRDP-Provision of furniture to primary schools				7,600	0
LCII: Civic Ward				7,600	0
Item: 231006 Furniture and Fixtures					
60 3-seater desks supplied	Buliisa primary school	PRDP	Completed	7,600	0
Sector: Health				184,552	13,003
LG Function: Primary Healthcare				184,552	13,003
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				121,443	404
LCII: Civic Ward				121,443	404
Item: 231001 Non-Residential Buildings					
Construction of DHO's office and store	District head quarters	PRDP	Completed	121,443	404
Output: PRDP-Healthcentre construction and rehabilitation				17,000	750
LCII: Civic Ward				17,000	750
Item: 231001 Non-Residential Buildings					
Completion of 4- stance pit latrine	Buliisa Health centre IV	PRDP	Completed	17,000	750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,976	10,769
LCII: Civic Ward				32,976	10,769
Item: 263104 Transfers to other gov't units(current)					
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	32,976	10,769
Output: Multi sectoral Transfers to Lower Local Governments				13,133	1,080
LCII: Not Specified				13,133	1,080
Item: 263102 LG Unconditional grants(current)					

Vote: 576 Buliisa District**2012/13 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>		698,903	132,487
Buliisa Town Council		District Unconditional Grant - Non Wage	N/A	13,133	1,080
Sector: Water and Environment				22,410	2,554
LG Function: Rural Water Supply and Sanitation				16,390	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,390	0
LCII: Not Specified				16,390	0
Item: 263102 LG Unconditional grants(current)					
Buliisa Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	16,390	0
LG Function: Natural Resources Management				6,020	2,554
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,020	2,554
LCII: Northern Ward				6,020	2,554
Item: 263102 LG Unconditional grants(current)					
Buliisa Town council		District Unconditional Grant - Non Wage	N/A	3,020	715
Buliisa Town council	All wards	Locally Raised Revenues	N/A	3,000	1,839
Sector: Social Development				4,750	0
LG Function: Community Mobilisation and Empowerment				4,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,750	0
LCII: Not Specified				4,750	0
Item: 263101 LG Conditional grants(current)					
buliisa town council		Locally Raised Revenues	N/A	4,750	0
Sector: Justice, Law and Order				145,276	42,511
LG Function: Local Police and Prisons				145,276	42,511
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				145,276	42,511
LCII: Northern Ward				965	0
Item: 263201 LG Conditional grants(capital)					
Buliisa Town Council	Purchase of plastic chairs	LGMSD (Former LGDP)	N/A	965	0
LCII: Not Specified				144,312	42,511
Item: 263102 LG Unconditional grants(current)					
Buliisa Town Council	All Parishes	Locally Raised Revenues	N/A	144,312	42,511
Sector: Public Sector Management				45,677	0

Vote: 576 Buliisa District**2012/13 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>		698,903	132,487
<i>LG Function: District and Urban Administration</i>				<i>45,677</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,677	0
LCII: Not Specified				33,677	0
Item: 231001 Non-Residential Buildings					
Electrical installation in the district offices	District office, water office and resource centre	PRDP	Completed	33,677	0
Output: PRDP-Office and IT Equipment (including Software)				12,000	0
LCII: Not Specified				12,000	0
Item: 231006 Furniture and Fixtures					
Furniture for the district resource centre	District resource centre	PRDP	Completed	12,000	0
Sector: Accountability				64,663	18,244
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>58,891</i>	<i>18,244</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,891	18,244
LCII: Civic Ward				58,891	18,244
Item: 263102 LG Unconditional grants(current)					
BULIISA TOWN COUNCIL		Locally Raised Revenues	N/A	11,186	9,540
BULIISA TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	N/A	24,245	0
BULIISA TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	23,460	8,704
<i>LG Function: Internal Audit Services</i>				<i>5,772</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,772	0
LCII: Not Specified				5,772	0
Item: 263102 LG Unconditional grants(current)					
Buliisa Town council		Urban Unconditional Grant - Non Wage	N/A	5,772	0

Vote: 576 Buliisa District**2012/13 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>		849,784	114,474
Sector: Agriculture				77,570	35,871
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>35,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	35,871
LCII: Not Specified				77,570	35,871
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub-county		Conditional Grant for NAADS	N/A	77,570	35,871
Sector: Works and Transport				410,239	2,561
<i>LG Function: District, Urban and Community Access Roads</i>				<i>410,239</i>	<i>2,561</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				360,000	2,561
LCII: Walukuba				360,000	2,561
Item: 231003 Roads and Bridges					
Booma - Nyamukuta - Kamagongoro - Sonsio	Katala - Karakaba	DLSP	Completed	360,000	2,561
10.9km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				44,439	0
LCII: Bugoigo				936	0
Item: 263201 LG Conditional grants(capital)					
Bugoigo - Sonsio		Other Transfers from Central Government	N/A	936	0
LCII: Walukuba				43,503	0
Item: 263201 LG Conditional grants(capital)					
Nyamukuta - Main		Other Transfers from Central Government	N/A	17,401	0
Walukuba - Main				26,102	0
Sector: Education				124,812	3,067
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,812</i>	<i>3,067</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,415	0
LCII: Booma				3,953	0
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 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>		849,784	114,474
Completion of 5 stance pit latrine at Butiaba P/S		SFG	Completed	3,953	0
LCII: Walukuba Item: 231001 Non-Residential Buildings				15,462	0
Completion of 5 stance pit latrine at Nyamukuta P/S		SFG	Completed	3,953	0
Installation of lighening arrestors at 3 blocks at Nyamukuta P/S		SFG	Completed	9,108	0
Provision for rentetion payment for teachers house Nyamukuta primary school		SFG	Completed	2,400	0
Output: PRDP-Classroom construction and rehabilitation				89,444	0
LCII: Walukuba Item: 231001 Non-Residential Buildings				89,444	0
Construction of a 3 classroom block at Nyamukuta P/S		PRDP	Completed	89,444	0
Output: PRDP-Latrine construction and rehabilitation				4,573	3,067
LCII: Booma Item: 231001 Non-Residential Buildings				3,953	3,067
Completion of 1 - 5 stance latrine	Butiaba primary school	PRDP	Completed	3,953	3,067
LCII: Walukuba Item: 231001 Non-Residential Buildings				620	0
Payment of retention	Nyamukuta p/s	PRDP	Completed	620	0
Output: PRDP-Provision of furniture to primary schools				11,380	0
LCII: Bugoigo Item: 231006 Furniture and Fixtures				11,380	0
92 3-seater desks supplied	Nyamukuta Primary School	PRDP	Completed	11,380	0
Sector: Health				71,929	35,401
LG Function: Primary Healthcare				71,929	35,401
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				62,500	31,074
LCII: Booma Item: 231001 Non-Residential Buildings				62,500	31,074

Vote: 576 Buliisa District**2012/13 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>		849,784	114,474
Completion of maternity at Butiaba HC II	Butiaba HC II	PRDP	Completed	62,500	31,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,429	4,328
LCII: Bugoigo				3,667	1,683
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	3,667	1,683
LCII: Piida				5,762	2,645
Item: 263104 Transfers to other gov't units(current)					
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	5,762	2,645
Sector: Water and Environment				16,538	0
LG Function: Rural Water Supply and Sanitation				16,538	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,538	0
LCII: Booma				16,538	0
Item: 231007 Other Structures					
Extension of piped water from Boma GFS	Biiso sub-county	Conditional Grant to PAF monitoring	Completed	16,538	0
Sector: Social Development				3,872	200
LG Function: Community Mobilisation and Empowerment				3,872	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,872	200
LCII: Not Specified				3,872	200
Item: 263101 LG Conditional grants(current)					
butiabwa subcounty		Locally Raised Revenues	N/A	3,872	200
Sector: Justice, Law and Order				72,524	29,102
LG Function: Local Police and Prisons				72,524	29,102
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,524	29,102
LCII: Booma				0	5,200
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub County	Procurement of laptop (retooling)	LGMSD (Former LGDP)	N/A	0	5,200
LCII: Not Specified				61,614	23,902
Item: 263102 LG Unconditional grants(current)					
Butiaba Sub Cuntly	All Parishes	Locally Raised Revenues	N/A	33,513	12,937

Vote: 576 Buliisa District**2012/13 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>		849,784	114,474
Butiaba sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	28,101	10,965
LCII: Piida				10,910	0
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub County	Construction of 2 stance pit latrine	LGMSD (Former LGDP)	N/A	10,910	0
Sector: Public Sector Management				60,863	4,068
LG Function: Local Statutory Bodies				20,863	4,068
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,863	4,068
LCII: Not Specified				20,863	4,068
Item: 263102 LG Unconditional grants(current)					
Butiaba Sub County		Locally Raised Revenues	N/A	20,863	4,068
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: Walukuba				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 five stance VIP latrines at Walukuba P/S		LGMSD (Former LGDP)	Completed	40,000	0
Sector: Accountability				11,437	4,204
LG Function: Financial Management and Accountability(LG)				11,437	4,204
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,437	4,204
LCII: Booma				11,437	4,204
Item: 263102 LG Unconditional grants(current)					
BUTIABA SUB COUNTY		Locally Raised Revenues	N/A	9,475	2,663
BUTIABA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	1,962	1,541

Vote: 576 Buliisa District**2012/13 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>		989,428	139,879
Sector: Agriculture				82,820	38,264
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820</i>	<i>38,264</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,820	38,264
LCII: Not Specified				82,820	38,264
Item: 263201 LG Conditional grants(capital)					
Transfer to kigwera Subcounty		Conditional Grant for NAADS	N/A	82,820	38,264
Sector: Works and Transport				595,226	2,561
<i>LG Function: District, Urban and Community Access Roads</i>				<i>595,226</i>	<i>2,561</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				550,000	2,561
LCII: Wanseko				550,000	2,561
Item: 231003 Roads and Bridges					
Wanseko - Machison falls park road 17.5km	Akimi B	DLSP	Completed	550,000	2,561
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				39,426	0
LCII: Kigwera				7,524	0
Item: 263201 LG Conditional grants(capital)					
Ndandamire - Bikongoro - Ngwedo		Other Transfers from Central Government	N/A	7,524	0
LCII: Kirama				31,902	0
Item: 263201 LG Conditional grants(capital)					
Wanseko - Ngwedo 06 - 8.2		Other Transfers from Central Government	N/A	31,902	0
Sector: Education				187,740	79,538
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,740</i>	<i>79,538</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,632	55,869
LCII: Kigwera				24,107	0
Item: 231001 Non-Residential Buildings					
Completion of two 5 stance pit latrines at Kisansya P/S		SFG	Completed	24,107	0
LCII: Kirama				57,625	26,536
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 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>		989,428	139,879
Completion of 2 stance pit latrine at Kirama P/S		SFG	Completed	2,556	1,833
Completion of 5 stance pit latrine at Kirama P/S		SFG	Completed	16,060	15,040
Installation of lighening arrestors at 3 blocks at Kirama P/S		SFG	Completed	9,108	0
Completion of a twin teachers house at Kirama primary school		SFG	Completed	29,901	9,662
LCII: Ndandamire Item: 231001 Non-Residential Buildings				24,989	20,995
Completion of two 5 stance pit latrine at Ndandamire P/S		SFG	Completed	24,989	20,995
LCII: Wanseko Item: 231001 Non-Residential Buildings				13,911	8,338
Provision for rentetion for 72 desks at Wanseko P/S		SFG	Completed	360	0
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	Completed	4,271	0
Completion of 5 stance pit latrine at Wanseko P/S		SFG	Completed	9,279	8,338
Output: PRDP-Latrine construction and rehabilitation				27,545	0
LCII: Kirama Item: 231001 Non-Residential Buildings				2,556	0
Completion of 1 - 2 stance latrine	kirama primary school	PRDP	Completed	2,556	0
LCII: Ndandamire Item: 231001 Non-Residential Buildings				24,989	0
Completion of 2 - stance latrines	Ndandamire P/S	PRDP	Completed	24,989	0
Output: PRDP-Teacher house construction and rehabilitation				39,563	23,669
LCII: Kirama Item: 231002 Residential Buildings				39,563	23,669

Vote: 576 Buliisa District**2012/13 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>		989,428	139,879
1Twin staff house completed	kirama Primary School	PRDP	Completed	39,563	23,669
Sector: Health				3,667	1,683
LG Function: Primary Healthcare				3,667	1,683
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,667	1,683
LCII: Kigwera				3,667	1,683
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	3,667	1,683
Sector: Water and Environment				69,400	0
LG Function: Rural Water Supply and Sanitation				69,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,000	0
LCII: Not Specified				23,000	0
Item: 231007 Other Structures					
Drilling of bore hole at Ngwedo Farm	Ngwedo firm	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Kisansya				23,000	0
Item: 231007 Other Structures					
drilling of borehole at Bikongoro	Bikongoro	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Ndandamire				23,000	0
Item: 231007 Other Structures					
Drillin of bore hole in kizongi	Kayeese	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Bugana				400	0
Item: 263102 LG Unconditional grants(current)					
Kigwera sub-county	All parishes	Locally Raised Revenues	N/A	400	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Not Specified				1,000	0
Item: 263101 LG Conditional grants(current)					
kigwera		Locally Raised Revenues	N/A	1,000	0

Vote: 576 Buliisa District**2012/13 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>		989,428	139,879
Sector: Justice, Law and Order				33,987	14,000
LG Function: Local Police and Prisons				33,987	14,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,987	14,000
LCII: Not Specified				33,987	14,000
Item: 263102 LG Unconditional grants(current)					
Kigwera Sub County	All Parishes	Locally Raised Revenues	N/A	18,952	7,516
Kigwera sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	12,529	3,571
Item: 263201 LG Conditional grants(capital)					
Kigwera Sub County	Purchase of laptop,monitoring & investment Services	LGMSD (Former LGDP)	N/A	2,506	2,913
Sector: Public Sector Management				4,503	1,593
LG Function: Local Statutory Bodies				4,503	1,593
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,503	1,593
LCII: Not Specified				4,503	1,593
Item: 263102 LG Unconditional grants(current)					
Kigwera Sub County		Locally Raised Revenues	N/A	4,503	1,593
Sector: Accountability				11,086	2,241
LG Function: Financial Management and Accountability(LG)				11,086	2,241
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,086	2,241
LCII: Kigwera				11,086	2,241
Item: 263102 LG Unconditional grants(current)					
KIGWERA SUB COUNTY		Locally Raised Revenues	N/A	6,253	1,241
KIGWERA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,833	1,000

Vote: 576 Buliisa District**2012/13 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>		202,815	55,134
Sector: Agriculture				77,570	35,871
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>35,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	35,871
LCII: Not Specified				77,570	35,871
Item: 263201 LG Conditional grants(capital)					
Kihungya Sub-county		Conditional Grant for NAADS	N/A	77,570	35,871
Sector: Works and Transport				21,532	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				15,732	0
LCII: Garasoya				2,052	0
Item: 263201 LG Conditional grants(capital)					
Kaheemura - Garasoya		Other Transfers from Central Government	N/A	2,052	0
LCII: Kagera				2,736	0
Item: 263201 LG Conditional grants(capital)					
Kagera - Kimbeni		Other Transfers from Central Government	N/A	2,736	0
LCII: Nyeramya				10,944	0
Item: 263201 LG Conditional grants(capital)					
Sitin - Kihungya		Other Transfers from Central Government	N/A	4,788	0
Biiso - Nyeramya Waaki		Other Transfers from Central Government	N/A	6,156	0
Sector: Education				47,802	1,792
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,802</i>	<i>1,792</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,119	0
LCII: Garasoya				180	0
Item: 231001 Non-Residential Buildings					
Provision for rentetion for 36 desks at Garasoya P/S		SFG	Completed	180	0
LCII: Kagera				23,939	0

Vote: 576 Buliisa District**2012/13 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>		202,815	55,134
Item: 231001 Non-Residential Buildings					
Provision for rentetion for 72 desks at Kihungya P/S		SFG	Completed	436	0
Completion of a twin teachers house at Kihungya primary school		SFG	Completed	23,503	0
Output: PRDP-Teacher house construction and rehabilitation				23,503	1,792
LCII: Waaki				23,503	1,792
Item: 231002 Residential Buildings					
1Twin staff house completed	kihungya Primary School	PRDP	Completed	23,503	1,792
Output: PRDP-Provision of furniture to primary schools				180	0
LCII: Garasoya				180	0
Item: 231006 Furniture and Fixtures					
Payment of retention for Garasoya Primary school	Garasoya primary school	PRDP	Completed	180	0
Sector: Health				3,667	1,683
LG Function: Primary Healthcare				3,667	1,683
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,667	1,683
LCII: Garasoya				3,667	1,683
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	3,667	1,683
Sector: Water and Environment				20,050	0
LG Function: Rural Water Supply and Sanitation				19,750	0
<i>Capital Purchases</i>					
Output: Other Capital				9,750	0
LCII: Garasoya				9,750	0
Item: 231007 Other Structures					
Rehabilitation of 3 protected springs in nyeramya, Akoolo,Akiimi A and B		Conditional Grant to PAF monitoring	Completed	9,750	0
Output: Shallow well construction				6,000	0
LCII: Garasoya				6,000	0
Item: 231007 Other Structures					

Vote: 576 Buliisa District**2012/13 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>		202,815	55,134
Construction of 1 shallow well at Kyaburungi		Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Waaki				4,000	0
Item: 231007 Other Structures					
Rehabilitation of 1 bore hole at Waaki East	Waaki east	Conditional Grant to PAF monitoring	Completed	4,000	0
<i>LG Function: Natural Resources Management</i>				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Waaki				300	0
Item: 263102 LG Unconditional grants(current)					
Kihungya sub-county	All parishes	District Unconditional Grant - Non Wage	N/A	300	0
Sector: Justice, Law and Order				16,646	10,287
LG Function: Local Police and Prisons				16,646	10,287
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,646	10,287
LCII: Garasoya				7,896	5,632
Item: 263201 LG Conditional grants(capital)					
Kihungya Sub County	Purchase of land for construction of Sub County Headquarters & Safe	LGMSD (Former LGDP)	N/A	7,896	5,632
LCII: Not Specified				8,750	4,655
Item: 263102 LG Unconditional grants(current)					
Kihungya subcounty parishes	All parishes and villages	Locally Raised Revenues	N/A	1,290	1,072
Kihungya Sub County	All Parishes	Locally Raised Revenues	N/A	7,460	3,583
Sector: Public Sector Management				4,462	877
LG Function: Local Statutory Bodies				4,049	877
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,049	877
LCII: Not Specified				4,049	877
Item: 263102 LG Unconditional grants(current)					
Kihungya Sub County		Locally Raised Revenues	N/A	4,049	877
LG Function: Local Government Planning Services				413	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				413	0

Vote: 576 Buliisa District**2012/13 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>		202,815	55,134
LCII: Not Specified				413	0
Item: 263101 LG Conditional grants(current)					
Operational funds for planning to Kihungya sub-county	All parishes	District Unconditional Grant - Non Wage	N/A	413	0
Sector: Accountability				11,087	4,624
LG Function: Financial Management and Accountability(LG)				11,087	4,624
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,087	4,624
LCII: Garasoya				7,260	2,124
Item: 263102 LG Unconditional grants(current)					
KIHUNGYA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	3,260	1,283
KIHUNGYA SUB COUNTY		Locally Raised Revenues	N/A	4,000	841
LCII: Waaki				3,827	2,500
Item: 263201 LG Conditional grants(capital)					
procurement of safe		LGMSD (Former LGDP)	N/A	3,827	2,500

Vote: 576 Buliisa District**2012/13 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>		424,060	61,044
Sector: Agriculture				82,820	38,264
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820</i>	<i>38,264</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,820	38,264
LCII: Not Specified				82,820	38,264
Item: 263201 LG Conditional grants(capital)					
Ngwedo Sub-county		Conditional Grant for NAADS	N/A	82,820	38,264
Sector: Works and Transport				40,684	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,684</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				34,884	0
LCII: Avogera				25,992	0
Item: 263201 LG Conditional grants(capital)					
Kisomere - Ngwedo		Other Transfers from Central Government	N/A	4,788	0
Kasenyi - Avogera		Other Transfers from Central Government	N/A	6,156	0
Wanseko - Ngwedo		Other Transfers from Central Government	N/A	15,048	0
LCII: Nile				8,892	0
Item: 263201 LG Conditional grants(capital)					
Kilyango - Kharatum - Kamandindi		Other Transfers from Central Government	N/A	4,104	0
Kilyango - Mubaku		Other Transfers from Central Government	N/A	4,788	0
Sector: Education				82,351	11,968
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,351</i>	<i>11,968</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,311	11,968
LCII: Avogera				9,108	0
Item: 231001 Non-Residential Buildings					
Installation of lightning arrestors at 3 blocks at Avogera P/S		SFG	Completed	9,108	0

Vote: 576 Buliisa District**2012/13 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>		424,060	61,044
LCII: Muvule				11,220	0
Item: 231001 Non-Residential Buildings					
Installation of lightning arrestors at 4 blocks at Kisomere P/S		SFG	Completed	11,220	0
LCII: Ngwedo				4,483	0
Item: 231001 Non-Residential Buildings					
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	Completed	4,483	0
LCII: Nile				16,500	0
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance pit latrine at Paraa P/S		SFG	Completed	16,500	0
LCII: Not Specified				0	11,968
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block ai Kibambura p/s		Conditional Grant to SFG	Not Started	0	11,968
Output: PRDP-Latrine construction and rehabilitation				41,040	0
LCII: Ngwedo				41,040	0
Item: 231001 Non-Residential Buildings					
2 - 5 stance latrine constructed	Ngwedo farm Primary School	PRDP	Completed	41,040	0
Sector: Health				82,762	2,645
LG Function: Primary Healthcare				82,762	2,645
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				77,000	0
LCII: Avogera				77,000	0
Item: 231001 Non-Residential Buildings					
Completion of marternity at Avogera HC II	Avogera HC II	PRDP	Completed	77,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,762	2,645
LCII: Avogera				5,762	2,645
Item: 263104 Transfers to other gov't units(current)					
Transfer to Avogera HC III	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	5,762	2,645
Sector: Water and Environment				115,100	0
LG Function: Rural Water Supply and Sanitation				115,000	0

Vote: 576 Buliisa District**2012/13 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>		424,060	61,044
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				115,000	0
LCII: Avogera				46,000	0
Item: 231007 Other Structures					
drilling of 1 bore hole at Kamandindi	Kamandindi	Conditional Grant to PAF monitoring	Completed	23,000	0
Drilling of Bore Hole in Avogera HC/II	Kijangi	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Mubako				46,000	0
Item: 231007 Other Structures					
bore hole drilling In mubaku, avogera	kampala A	Conditional transfer for Rural Water	Completed	46,000	0
LCII: Ngwedo				23,000	0
Item: 231007 Other Structures					
Drilling of bore hole at kijangi,	Ngwedo	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Nile				100	0
Item: 263102 LG Unconditional grants(current)					
Ngwedo sub-county	All parishes	Locally Raised Revenues	N/A	100	0
Sector: Social Development				1	0
LG Function: Community Mobilisation and Empowerment				1	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1	0
LCII: Not Specified				1	0
Item: 263101 LG Conditional grants(current)					
ngwedo		Locally Raised Revenues	N/A	1	0
Sector: Justice, Law and Order				8,684	4,644
LG Function: Local Police and Prisons				8,684	4,644
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,684	4,644
LCII: Ngwedo				3,078	1,903
Item: 263201 LG Conditional grants(capital)					
Ngwedo Sub County	Purchase of Laptop,Project monitoring &investment Servicing	LGMSD (Former LGDP)	N/A	3,078	1,903
LCII: Not Specified				5,606	2,741

Vote: 576 Buliisa District**2012/13 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>		424,060	61,044
Item: 263102 LG Unconditional grants(current)					
Ngwedo subcounty parishes	All parishes and villages	Locally Raised Revenues	N/A	5,606	2,741
Sector: Public Sector Management				3,086	367
LG Function: Local Statutory Bodies				3,086	367
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,086	367
LCII: Not Specified				3,086	367
Item: 263102 LG Unconditional grants(current)					
Ngwedo Sub County		Locally Raised Revenues	N/A	3,086	367
Sector: Accountability				8,571	3,157
LG Function: Financial Management and Accountability(LG)				8,571	3,157
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,571	3,157
LCII: Ngwedo				8,571	3,157
Item: 263102 LG Unconditional grants(current)					
NGWEDO SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,485	1,169
NGWEDO SUB COUNTY		Locally Raised Revenues	N/A	4,086	1,989

Vote: 576 Buliisa District**2012/13 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>		2,104,842	1,068,904
Sector: Education				2,104,842	1,068,904
LG Function: Pre-Primary and Primary Education				1,540,539	744,861
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,501,208	742,698
LCII: Not Specified				1,501,208	742,698
Item: 263101 LG Conditional grants(current)					
Salaries paid to primary school teachers	All primary school teachers	Conditional Grant to Primary Salaries	N/A	1,501,208	742,698
Output: Multi sectoral Transfers to Lower Local Governments				39,331	2,163
LCII: Not Specified				39,331	2,163
Item: 263102 LG Unconditional grants(current)					
local funds to all sub-counties		Locally Raised Revenues	N/A	39,331	2,163
LG Function: Secondary Education				564,303	324,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,303	324,043
LCII: Not Specified				564,303	324,043
Item: 263101 LG Conditional grants(current)					
Salaries for secondary school teachers paid	Kigwera, Butiaba, Biiso	Conditional Grant to Secondary Salaries	N/A	307,134	152,597
5 secondary schools in Buliisa district USE	Kigwera, Buliisa T/C, Biiso, Butaba	Conditional Grant to Secondary Education	N/A	257,169	171,446

Vote: 576 Buliisa District**2012/13 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>		86,590	57,243
Sector: Agriculture				27,244	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,244</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,244	0
LCII: Not Specified				17,244	0
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	17,244	0
<i>LG Function: District Production Services</i>				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non-Residential Buildings					
Completion of cattle crush		Not Specified	Completed	10,000	0
Sector: Works and Transport				0	31,699
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,699</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	31,699
LCII: Not Specified				0	31,699
Item: 263101 LG Conditional grants(current)					
Kisomere - Ngwedo		Not Specified	N/A	0	1,292
Musizi - Kalengeija		Not Specified	N/A	0	694
Biiso - Kampala - Katumba		Other Transfers from Central Government	N/A	0	912
Biiso - Nyeramya Waaki		Other Transfers from Central Government	N/A	0	1,578
Bugoigo - Sonsio		Other Transfers from Central Government	N/A	0	777
Kisiabi - Kabolwa		Not Specified	N/A	0	1,244
Kagera - Kimbeni		Other Transfers from Central Government	N/A	0	666
Kaheemura - Garasoya		Other Transfers from Central Government	N/A	0	571
Buliisa - Bugana		Other Transfers from Central Government	N/A	0	2,057

Vote: 576 Buliisa District**2012/13 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>		86,590	57,243
Plant / vehicle Maintenance		Other Transfers from Central Government	N/A	0	4,791
Kasenya - Avogera		Not Specified	N/A	0	1,598
Wanseko - Ngwedo 06 - 8.2		Other Transfers from Central Government	N/A	0	2,500
Wanseko - Ngwedo		Other Transfers from Central Government	N/A	0	4,033
Walukuba - Main		Other Transfers from Central Government	N/A	0	169
Sitin - Kihungya		Other Transfers from Central Government	N/A	0	1,227
Sitin - Kayanja - Busingiro		Other Transfers from Central Government	N/A	0	130
Sitin - Itambiro - Udukuru		Other Transfers from Central Government	N/A	0	571
Kilyango - Mubaku		Not Specified	N/A	0	1,331
Nyamukuta - Main		Other Transfers from Central Government	N/A	0	113
Nyamasoga - Itutwe		Other Transfers from Central Government	N/A	0	51
Nganzi - Kabolwa		Other Transfers from Central Government	N/A	0	923
Ndandamire - Bikongoro - Ngwedo		Other Transfers from Central Government	N/A	0	1,491
Musizi - Kalengeija Retantion		Other Transfers from Central Government	N/A	0	2,357
Kilyango - Kharatum - Kamandindi		Not Specified	N/A	0	627
Sector: Health				6,000	15,184
LG Function: Primary Healthcare				6,000	15,184
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,000	14,820
LCII: Not Specified				6,000	14,820
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 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>		86,590	57,243
Completion of placenta pit		Not Specified	Completed	6,000	14,820
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	364
LCII: Not Specified				0	364
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	364
Sector: Water and Environment				5,466	1,762
LG Function: Rural Water Supply and Sanitation				5,466	1,762
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,466	1,762
LCII: Not Specified				5,466	1,762
Item: 263102 LG Unconditional grants(current)					
BULIISA TOWN COUNCIL		LGMSD (Former LGDP)	N/A	5,466	1,762
Sector: Social Development				36,022	277
LG Function: Community Mobilisation and Empowerment				36,022	277
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				33,549	277
LCII: Not Specified				33,549	277
Item: 263101 LG Conditional grants(current)					
Support to CDAs in all S/Cs		Not Specified	N/A	31,110	277
Not Specified		Not Specified	N/A	2,439	0
Output: Multi sectoral Transfers to Lower Local Governments				2,474	0
LCII: Not Specified				2,474	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	2,474	0
Sector: Justice, Law and Order				11,858	8,320
LG Function: Local Police and Prisons				11,858	8,320
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,858	8,320
LCII: Not Specified				11,858	8,320
Item: 263102 LG Unconditional grants(current)					
Ngwedo Sub County	All Parishes	Locally Raised Revenues	N/A	11,858	8,320

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

2012/13 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	Gaps
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