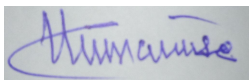

Vote:576 Buliisa District

FY 2018/19

Foreword

FOREWORD On behalf of Buliisa District Local Government, I present the Budget estimates and Performance Contract for Buliisa District for the financial year 2018/19. The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2015/16-2019/20. The Budget estimates highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2018/19 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of A healthy, well educated, productive and prosperous community. In the formulation of this Budget estimates, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGOs/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Albertine Regional Sustainable Development Programme, Descretionary Development Equalization Grant (DDEG) and other development support by Government a, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all stake holders for the continued support as we work towards improving service delivery, i also thank other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY



KAYISE CHRIZESTOM -CAO

Vote:576 Buliisa District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	686,343	264,714	686,343
Discretionary Government Transfers	2,061,918	1,748,808	2,283,875
Conditional Government Transfers	6,960,602	5,061,838	9,217,756
Other Government Transfers	1,943,147	1,299,159	3,363,229
Donor Funding	953,752	135,280	447,752
Grand Total	12,605,764	8,509,799	15,998,955

Revenue Performance in the Third Quarter of 2017/18

The district received a cumulative total of shs 8.509billion representing 67% of the approved budget of shs. 12.605billion. The sources of funds included local revenue , discretionary government grants , conditional government grants , other government transfers and donor funding. Local revenue performed at 3% in third quarter due to low fish catch, foot and mouth disease that hit the district for 2 quarters and presidential directive of removal of taxi park fees

Planned Revenues for FY 2018/19

The District in the FY 2018/2019 will receive a total budget of shs 16.022billion. This comprises of District and Lower Local Government revenues combined, out of which 686.3m is local revenue representing 4.2% of the total district budget. shs2.283billion is Discretionary government transfers standing at 14.2%, shs 9.241billion is Central government transfers standing at 57.6% and shs 3.363billion is for other government transfers representing 20.9% and shs 447.7million is donor funding representing 2.7% of the budget.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,021,162	827,335	814,068
Finance	379,587	159,825	329,371
Statutory Bodies	405,913	196,533	568,113
Production and Marketing	657,343	347,041	806,657
Health	3,572,500	2,029,310	4,869,964
Education	3,699,805	2,480,998	4,073,649
Roads and Engineering	467,815	211,468	657,743
Water	552,699	406,974	551,423
Natural Resources	157,750	31,028	233,516
Community Based Services	1,429,886	1,108,920	2,846,698

Vote:576 Buliisa District**FY 2018/19**

Planning	186,431	63,716	194,295
Internal Audit	74,871	25,360	53,458
Grand Total	12,605,764	7,888,509	15,998,955
<i>o/w: Wage:</i>	<i>5,882,386</i>	<i>4,280,889</i>	<i>6,960,114</i>
<i>Non-Wage Reccurent:</i>	<i>2,562,359</i>	<i>1,517,905</i>	<i>3,254,560</i>
<i>Domestic Devt:</i>	<i>3,207,267</i>	<i>1,954,435</i>	<i>5,336,529</i>
<i>Donor Devt:</i>	<i>953,752</i>	<i>135,280</i>	<i>447,752</i>

Expenditure Performance by end of March FY 2017/18

The District received cumulative funds totalling up to shs 8.509billion representing 67.5% of the approved budget of shs 12.605billion. These funds were spent as follows: Education 31%, Health 25.6%, followed by administration 9%, water 5.2%. wages constitute shs 4.2billion, non wages recurrent shs 1.49billion, Domestic development 1.95billion and donor development shs 104million

Planned Expenditures for The FY 2018/19

In the year 2018/19, most of the funds will be spent in Health sector (30%), followed by Education sector (25%) followed by Community Based Services 18%, Administration, 5 %, Production and Marketing 5% Roads & Engineering (4%). Water sector 4%, Statutory Bodies 4%, Finance department 2%, Planning Unit 1%, Natural Resources 1% and Internal Audit 1%. Most of the budget (43.4%) will be spent on salaries, 20.4% non wage recurrent, 33.3% on domestic development and 2.7% donor development.

Medium Term Expenditure Plans

This Annual Budget estimate is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives:

To enhance production, household food security and income levels (Increase food security from 64% to 85% within a year)

To contribute to the sustainable growth of the local economy taking into consideration all the interest groups.

To promote accessible and quality basic education (Increase PLE performance from 50 grade ones to 70 grade ones in the district)

To improve access and quality preventive and curative health services

To combat HIV/AIDs, malaria and other communicable diseases (To reduce HIV/AIDs prevalence of 7.2% to 5% especially along the landing sites)

To provide essential infrastructure for development

To increase accessibility to safe water and sanitation (Increase safe water coverage from 68% to 75% and latrine coverage from 52% to 70%)

To address critical environmental concerns and ensure sustainable utilization of Natural resources.

To promote gender equality and empower marginalized groups

To strengthen partnership with development partners, Civil Society Organizations and the Private Sector Organizations.

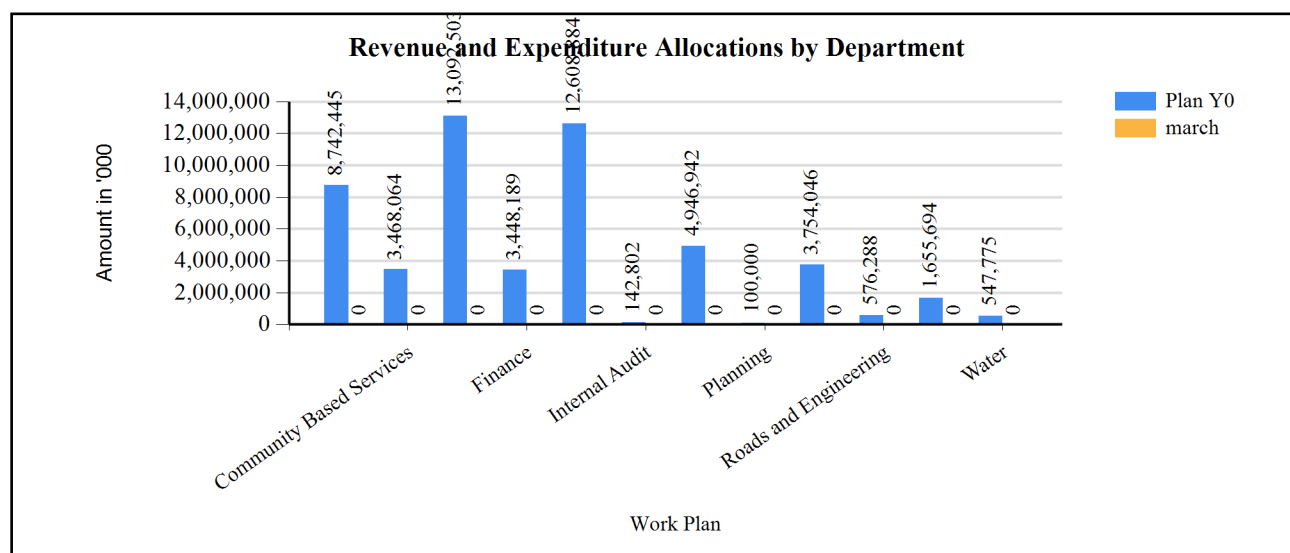
Challenges in Implementation

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is a hard to reach and hard to stay area arising from geographical factors and access to amenities. Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack accommodation. Lack of adequate office space area which needs commitment of both Local and Central government, although the Town and Country Planning Act 2010 and the Local government act 1998 vests Physical planning activities under local governments, the financial demands cannot only be met by Local governments

Vote:576 Buliisa District

FY 2018/19

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	686,343	264,714	686,343
Agency Fees	31,000	0	31,000
Animal & Crop Husbandry related Levies	12,000	1,488	12,000
Application Fees	31,000	50	31,000
Business licenses	78,000	23,838	78,000
Group registration	1,000	1,115	1,000
Land Fees	12,000	7,842	12,000
Liquor licenses	1,600	0	1,600
Local Hotel Tax	19,000	8,894	19,000
Local Services Tax	42,000	43,561	85,000
Market /Gate Charges	235,835	116,801	248,835
Miscellaneous receipts/income	3,408	3,546	0
Occupational Permits	1,000	0	1,000
Other Court Fees	10,000	0	10,000
Other Fees and Charges	41,000	22,684	41,000
Other licenses	0	0	0
Park Fees	66,000	17,990	32,408
Property related Duties/Fees	24,000	6,326	24,000

Vote:576 Buliisa District**FY 2018/19**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	3,968	3,500
Registration of Businesses	4,000	0	4,000
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	6,000
Rent & rates – produced assets – from private entities	20,000	0	20,000
Sale of Land	25,000	0	25,000
Stamp duty	19,000	0	0
Unspent balances – Locally Raised Revenues	0	6,612	0
2a. Discretionary Government Transfers	2,061,918	1,748,808	2,283,875
District Discretionary Development Equalization Grant	791,051	791,051	836,373
District Unconditional Grant (Non-Wage)	450,785	338,089	484,876
District Unconditional Grant (Wage)	655,917	491,938	780,218
Urban Discretionary Development Equalization Grant	18,427	18,427	23,858
Urban Unconditional Grant (Non-Wage)	37,764	28,323	37,508
Urban Unconditional Grant (Wage)	107,975	80,981	121,043
2b. Conditional Government Transfer	6,960,602	5,061,838	9,217,756
General Public Service Pension Arrears (Budgeting)	7,102	7,102	0
Gratuity for Local Governments	73,551	55,163	80,202
Pension for Local Governments	57,440	43,080	63,375
Salary arrears (Budgeting)	30,882	30,882	18,360
Sector Conditional Grant (Non-Wage)	1,155,093	574,700	980,413
Sector Conditional Grant (Wage)	5,118,494	3,838,871	6,058,853
Sector Development Grant	473,403	473,403	1,995,501
Support Services Conditional Grant (Non-Wage)	24,000	18,000	0
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	1,943,147	1,299,159	3,363,229
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	80,280
Infectious Diseases Institute (IDI)	0	0	50,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
National Environment Management Authority (NEMA)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	35,000
Northern Uganda Social Action Fund (NUSAF)	731,923	959,199	1,493,495
Other	80,280	29,553	0
Support to PLE (UNEB)	0	0	7,000
Support to Production Extension Services	0	50,931	0
Uganda Road Fund (URF)	0	176,369	517,480
Uganda Wildlife Authority (UWA)	660,300	0	660,300

Vote:576 Buliisa District**FY 2018/19**

Uganda Women Entrepreneurship Program(UWEP)	121,917	74,005	149,522
Unspent balances - Conditional Grants	0	0	0
Unspent balances - Other Government Transfers	0	1,040	0
Youth Livelihood Programme (YLP)	348,727	8,061	370,153
3. Donor	953,752	135,280	447,752
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Infectious Diseases Institute (IDI)	132,000	36,168	0
Neglected Tropical Diseases (NTDs)	35,000	62,594	0
Others	59,000	0	0
United Nations Children Fund (UNICEF)	367,752	36,518	287,752
Unspent balances - Donor Funding	0	0	0
World Health Organisation (WHO)	360,000	0	60,000
Total Revenues shares	12,605,764	8,509,799	15,998,955

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Generally locally raised revenues collected during the first quarter 2017/18 amounted to shs 164.9million out of the annual budget of shs 686.3m performing at 24% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: liquor licenses (19%), Local Hotel tax (11%),Business licence (10%),Market gate charges at 21%, Agency fees at 12% The sources that performed averagely include Rent and rates-private at 58%, Rent and rates produced assets at 68% and Local service tax at 51% A few of the sources, however managed to perform well over 100%

Central Government Transfers

During the first quarter for 2017/18 most central Government transfers were received as planned at 28 % performance for Descretionary transfers,25% for Conditional government transfers and 7% .Funds were received from Uganda Road Fund (URF),operation funds,MoH,

Donor Funding

Donor revenue in the first quarter 2017/18 performed at 9.3% of annual budget under this category. Funds were received from IDI, UNICEF and Sightsavers for the control of Onchosciasis and NTD ,

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Locally raised revenue is forecasted at 686.3million in the financial year 2018/19 representing 4.2% of the annual budget of 16.022billion,However,presidential pronouncements on operation of taxis and buses and lake as well as continued quarantine on sale of animals due to foot and mouth disease may hinder the local revenue performance of this tune.

Central Government Transfers

Central government transfers in the financial year 2018/19 is forecasted at 14.8billion representing 92.9% of the annual budget of shs 16.022billion. These Central government transfers include, Descretion transfers of shs 2.23billion,Condition transfers of shs 9.24billion and Other Government transfers of shs 3.36billion

Donor Funding

Vote:576 Buliisa District**FY 2018/19**

Donor funding in the financial year 2018/19 is forecasted at 447.7million representing 2.7% of the annual budget of shs 16.022billion. Donor funding has reduced from 974million to shs 447.7million due to end of donors contracts and having not presented memorandum of understanding to the District and Line ministries

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	96,733
District Production Services	650,203	47,602	701,924
District Commercial Services	7,140	3	8,000
Sub- Total of allocation Sector	657,343	47,605	806,657
Sector :Works and Transport			
District, Urban and Community Access Roads	354,494	173,150	622,390
District Engineering Services	113,321	31,319	35,353
Sub- Total of allocation Sector	467,815	204,468	657,743
Sector :Education			
Pre-Primary and Primary Education	2,976,960	1,282,008	2,887,441
Secondary Education	534,835	126,192	713,361
Education & Sports Management and Inspection	188,011	84,969	472,847
Sub- Total of allocation Sector	3,699,805	1,493,169	4,073,649
Sector :Health			
Primary Healthcare	625,682	49,560	1,654,209
District Hospital Services	208,034	104,987	208,034
Health Management and Supervision	2,738,785	960,865	3,007,722
Sub- Total of allocation Sector	3,572,500	1,115,412	4,869,964
Sector :Water and Environment			
Rural Water Supply and Sanitation	528,699	51,864	551,423
Urban Water Supply and Sanitation	24,000	12,000	0
Natural Resources Management	157,751	27,289	233,516
Sub- Total of allocation Sector	710,449	91,153	784,939
Sector :Social Development			
Community Mobilisation and Empowerment	1,429,886	148,915	2,846,698
Sub- Total of allocation Sector	1,429,886	148,915	2,846,698
Sector :Public Sector Management			
District and Urban Administration	1,021,162	658,899	814,068
Local Statutory Bodies	405,913	194,533	568,113
Local Government Planning Services	186,431	53,979	194,295

Vote:576 Buliisa District

FY 2018/19

<i>Sub- Total of allocation Sector</i>	1,613,506	907,411	1,576,477
Sector :Accountability			
Financial Management and Accountability(LG)	379,587	159,656	329,371
Internal Audit Services	74,871	20,970	53,458
<i>Sub- Total of allocation Sector</i>	454,459	180,626	382,829

Vote:576 Buliisa District

FY 2018/19

SECTION B : Workplan Summary

Vote:576 Buliisa District**FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	777,613	570,610	692,123
District Unconditional Grant (Non-Wage)	96,414	88,298	71,818
District Unconditional Grant (Wage)	100,692	138,429	142,917
General Public Service Pension Arrears (Budgeting)	7,102	7,102	0
Gratuity for Local Governments	73,551	55,163	80,202
Locally Raised Revenues	67,195	40,064	82,756
Multi-Sectoral Transfers to LLGs_NonWage	285,789	133,394	157,749
Multi-Sectoral Transfers to LLGs_Wage	58,551	34,199	74,946
Pension for Local Governments	57,440	43,080	63,375
Salary arrears (Budgeting)	30,882	30,882	18,360
Development Revenues	243,549	256,725	121,945
District Discretionary Development Equalization Grant	113,000	62,125	51,000
Multi-Sectoral Transfers to LLGs_Gou	130,549	194,600	70,945
Total Revenues shares	1,021,162	827,335	814,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,243	90,754	217,863
Non Wage	618,371	324,541	474,260
Development Expenditure			
Domestic Development	243,549	243,604	121,945
Donor Development	0	0	0
Total Expenditure	1,021,162	658,899	814,068

Narrative of Workplan Revenues and Expenditure

During the FY2018/19, the department shall receive funds totalling to Shs 814.068million out of which 26.8 % (217.863million) shall be spent on wage, 58.3 % (474.260million) shall be spent on Non-wage, 15% (121.945million) shall be spent on Domestic development and 0% Donor development. There is a decrease in the budget of 20.2% compared to FY 2017/18 mainly attributed to a decrease in Non-wage and Domestic development allocation by 23.3% & 49.9% respectively

Vote:576 Buliisa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	299,587	153,992	303,221
District Unconditional Grant (Non-Wage)	94,155	37,730	94,155
District Unconditional Grant (Wage)	97,894	44,088	88,175
Locally Raised Revenues	50,461	49,195	42,475
Multi-Sectoral Transfers to LLGs_NonWage	42,748	19,808	72,072
Multi-Sectoral Transfers to LLGs_Wage	14,328	3,172	6,343
Development Revenues	80,000	5,833	26,151
District Discretionary Development Equalization Grant	10,000	5,833	20,000
Locally Raised Revenues	70,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,151
Total Revenues shares	379,587	159,825	329,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,223	47,259	94,518
Non Wage	187,365	106,564	208,702
Development Expenditure			
Domestic Development	80,000	5,833	26,151
Donor Development	0	0	0
Total Expenditure	379,587	159,656	329,371

Narrative of Workplan Revenues and Expenditure

Finance department shall receive a total of 329.3 million in FY 2018/19. out of which, 28.6% is allocated for wage, 63.3% is for None wage and 8.1% is allocated for Development.

Vote:576 Buliisa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,913	191,867	558,113
District Unconditional Grant (Non-Wage)	125,702	66,564	166,623
District Unconditional Grant (Wage)	174,939	68,744	174,939
Locally Raised Revenues	48,125	31,757	40,508
Multi-Sectoral Transfers to LLGs_NonWage	49,146	24,801	176,042
Development Revenues	8,000	4,667	10,000
District Discretionary Development Equalization Grant	8,000	4,667	8,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,000
Total Revenues shares	405,913	196,533	568,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,939	68,744	174,939
Non Wage	222,974	123,123	383,174
Development Expenditure			
Domestic Development	8,000	2,667	10,000
Donor Development	0	0	0
Total Expenditure	405,913	194,533	568,113

Narrative of Workplan Revenues and Expenditure

Statutory Bodies Department will receive shs 571.4m out of which 12% is multi sectoral transfers to lower local governments. 98% of the revenues are recurrent and 1.9% is DDEG. Expenditures will include 43% wage and non wage 54% and domestic development 1.9%. There will be an increase in the budget of 3% compared to 2018/19 mainly due allocation to the department of DDEG amounting to shs 10million.

Vote:576 Buliisa District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	366,616	263,665	650,952
District Unconditional Grant (Non-Wage)	4,768	1,000	4,669
Locally Raised Revenues	5,000	0	4,209
Multi-Sectoral Transfers to LLGs_NonWage	11,804	3,882	20,450
Sector Conditional Grant (Non-Wage)	24,718	18,539	126,544
Sector Conditional Grant (Wage)	320,325	240,244	495,081
Development Revenues	290,727	83,376	155,705
District Discretionary Development Equalization Grant	12,000	7,000	16,000
Multi-Sectoral Transfers to LLGs_Gou	256,313	53,962	72,102
Sector Development Grant	22,414	22,414	67,603
Total Revenues shares	657,343	347,041	806,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	320,325	42,034	495,081
Non Wage	46,291	5,571	155,871
Development Expenditure			
Domestic Development	290,727	0	155,705
Donor Development	0	0	0
Total Expenditure	657,343	47,605	806,657

Narrative of Workplan Revenues and Expenditure

Production Department Shall receive 806,656,889/= as the total allocation, of which 495,080,122/= is wage, 126,543,774/= is Sector Conditional Grant (dis-aggregated as: 18M for Production (PMG), 7.9M for Commercial Services (PMG), and 99M as Agriculture Extension Grant (AEG) recurrent), 67,602,622/= as Agriculture Development Grant (Disaggregated as: 22.4M for Production Development (PMG) and 45.1M as Agriculture Extension Development), 4,668,729/= as District Unconditional Grant, 4,208,684/= and Locally Raised Revenue, 16,000,000/= as Discretionary Development Equalization Grant (DDEG), 20,450,075/= as Multi-sectoral transfers to LLGs- Non wage and 72,101,883/= as Multi sectoral transfers to LLG-GOU Development

Vote:576 Buliisa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,470,899	1,866,216	3,323,808
District Unconditional Grant (Non-Wage)	4,768	0	4,768
Locally Raised Revenues	8,149	1,000	6,859
Multi-Sectoral Transfers to LLGs_NonWage	14,145	2,786	13,977
Multi-Sectoral Transfers to LLGs_Wage	0	0	13,452
Other Transfers from Central Government	0	29,553	85,000
Sector Conditional Grant (Non-Wage)	308,801	231,601	308,801
Sector Conditional Grant (Wage)	2,135,036	1,601,277	2,890,950
Development Revenues	1,101,602	163,094	1,546,157
District Discretionary Development Equalization Grant	56,882	33,765	82,081
Donor Funding	751,882	129,329	245,882
Multi-Sectoral Transfers to LLGs_Gou	292,837	0	167,831
Sector Development Grant	0	0	1,050,363
Total Revenues shares	3,572,500	2,029,310	4,869,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,135,036	825,604	2,904,402
Non Wage	335,863	186,244	419,405
Development Expenditure			
Domestic Development	349,720	20,153	1,300,275
Donor Development	751,882	83,411	245,882
Total Expenditure	3,572,500	1,115,412	4,869,964

Narrative of Workplan Revenues and Expenditure

The department shall in FY2018/19 receive funds amounting to Shs 4.87billion, out of which wage constitute 59.6% (2.904billion) ,Non-wage constitute 8.6% (419.405million) , Domestic development 26.7% (1.300billion) and Donor development constitute 5% (245.882million) respectively. There is an increase in the budget of 36.31% compared to 2017/18 largely attributed to increase in the allocation of Domestic development by 485.8% mainly for upgrading health centres and 36.03% wage increment.

Vote:576 Buliisa District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,157,427	2,302,712	3,237,863
District Unconditional Grant (Non-Wage)	8,629	0	8,404
District Unconditional Grant (Wage)	40,759	20,030	40,059
Locally Raised Revenues	20,936	0	15,622
Multi-Sectoral Transfers to LLGs_NonWage	5,097	6,084	13,029
Other Transfers from Central Government	0	0	7,000
Sector Conditional Grant (Non-Wage)	418,872	279,248	480,927
Sector Conditional Grant (Wage)	2,663,134	1,997,350	2,672,822
Development Revenues	542,378	178,286	835,786
District Discretionary Development Equalization Grant	66,774	38,952	90,000
Donor Funding	66,500	0	66,500
Multi-Sectoral Transfers to LLGs_Gou	284,770	15,000	139,116
Sector Development Grant	124,334	124,334	540,169
Total Revenues shares	3,699,805	2,480,998	4,073,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,703,893	1,312,432	2,712,881
Non Wage	453,534	144,718	524,983
Development Expenditure			
Domestic Development	475,878	36,018	769,286
Donor Development	66,500	0	66,500
Total Expenditure	3,699,805	1,493,169	4,073,649

Narrative of Workplan Revenues and Expenditure

Education department will receive funds amounting to 4.07billion comprising of non wage, wage sector conditional non wage and grants. sector conditional wage represents 66.6%,development grant 13.2%, non wage 11%,sector conditional grant has increased by 76.9% due to presidential manifesto implementation of one seed school per district

Vote:576 Buliisa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	452,235	204,468	622,014
District Unconditional Grant (Wage)	54,075	13,552	58,000
Locally Raised Revenues	42,000	9,184	35,353
Multi-Sectoral Transfers to LLGs_NonWage	3,733	0	627
Multi-Sectoral Transfers to LLGs_Wage	10,141	5,277	10,554
Other Transfers from Central Government	0	176,455	517,480
Sector Conditional Grant (Non-Wage)	342,285	0	0
Development Revenues	15,580	7,000	35,729
District Discretionary Development Equalization Grant	12,000	7,000	16,000
Multi-Sectoral Transfers to LLGs_Gou	3,580	0	19,729
Total Revenues shares	467,815	211,468	657,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,216	18,829	68,554
Non Wage	388,018	185,639	553,460
Development Expenditure			
Domestic Development	15,580	0	35,729
Donor Development	0	0	0
Total Expenditure	467,815	204,468	657,743

Narrative of Workplan Revenues and Expenditure

During financial year 2018/19 Roads and Engineering is expected to receive ugshs 658m. 79% from other transfers from central government, 5.2% locally raised revenues, 2.6% Ddeg, 2.6% Mult sectorial transfer to LLG and 10.6% Wage. Expenditure will comprise 84% Road During financial year 2018/19 Roads and Engineering is expected to receive ugshs 658m. 79% from other transfers from central government, 5.2% locally raised revenues, 2.6% Ddeg, 2.6% Mult sectorial transfer to LLG and 10.6% Wage. Expenditure will comprise 84% Road During financial year 2018/19 Roads and Engineering is expected to receive ugshs 658m. 79% from other transfers from central government, 5.2% locally raised revenues, 2.6% Ddeg, 2.6% Mult sectorial transfer to LLG and 10.6% Wage. Expenditure will comprise 84% Road Maintenance including vehicle, plants and equipment's, 5.4% office operations and 10.6% wage.

Vote:576 Buliisa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,037	53,731	97,635
District Unconditional Grant (Wage)	3,797	6,537	30,000
Multi-Sectoral Transfers to LLGs_NonWage	18,936	0	27,234
Multi-Sectoral Transfers to LLGs_Wage	7,623	3,933	7,866
Sector Conditional Grant (Non-Wage)	33,681	25,261	32,535
Support Services Conditional Grant (Non-Wage)	24,000	18,000	0
Development Revenues	464,662	353,243	453,789
Donor Funding	95,370	5,951	95,370
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0
Sector Development Grant	326,654	326,654	337,366
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	552,699	406,974	551,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,420	10,470	37,866
Non Wage	76,617	27,425	59,769
Development Expenditure			
Domestic Development	369,292	25,968	358,419
Donor Development	95,370	0	95,370
Total Expenditure	552,699	63,864	551,423

Narrative of Workplan Revenues and Expenditure

The department shall receive funds amounting to shs 575.4million out of whci shs 30milion is wage,32.5million is non wage, and shs 24m is support services conditional grant.91.2% is of the budget funded by Central government is for Development and only 8.8% is for non wage,. Donor funding if secured would make 20.5% of the budget and now 79.5% will be the one for central government.

Vote:576 Buliisa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,789	25,195	200,658
District Unconditional Grant (Non-Wage)	4,103	800	0
District Unconditional Grant (Wage)	41,693	20,380	92,400
Locally Raised Revenues	5,419	1,120	6,562
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	17,562
Multi-Sectoral Transfers to LLGs_Wage	2,639	0	0
Other Transfers from Central Government	80,280	0	80,280
Sector Conditional Grant (Non-Wage)	3,861	2,895	3,854
Development Revenues	7,961	5,833	32,858
District Discretionary Development Equalization Grant	6,000	5,833	20,000
Multi-Sectoral Transfers to LLGs_Gou	1,961	0	12,858
Total Revenues shares	157,750	31,028	233,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,693	20,380	92,400
Non Wage	108,097	3,576	108,258
Development Expenditure			
Domestic Development	7,961	3,333	32,858
Donor Development	0	0	0
Total Expenditure	157,751	27,289	233,516

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of 233,515,725 UGX in financial year 2018/19. 92,400,000 UGX shall be spent as wages, 20,000,000 from DDEG shall be mainly to procure and set up a tree nursery, 802400000 ARSDP funds as Non wage expenditure is meant to support monitoring and supervision of infrastructure projects under ARSDP program.

Vote:576 Buliisa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,326	115,762	358,048
District Unconditional Grant (Non-Wage)	4,567	1,040	4,567
District Unconditional Grant (Wage)	74,837	34,483	68,966
Locally Raised Revenues	4,000	320	5,367
Multi-Sectoral Transfers to LLGs_NonWage	17,946	6,185	33,773
Multi-Sectoral Transfers to LLGs_Wage	5,101	2,558	3,900
Other Transfers from Central Government	0	54,020	213,725
Sector Conditional Grant (Non-Wage)	22,875	17,156	27,751
Development Revenues	1,300,560	993,157	2,488,649
District Discretionary Development Equalization Grant	7,000	4,958	6,500
Multi-Sectoral Transfers to LLGs_Gou	79,437	0	22,405
Other Transfers from Central Government	1,214,123	988,199	2,459,745
Total Revenues shares	1,429,886	1,108,920	2,846,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,938	37,040	72,866
Non Wage	49,388	57,684	285,182
Development Expenditure			
Domestic Development	1,300,560	54,190	2,488,649
Donor Development	0	0	0
Total Expenditure	1,429,886	148,915	2,846,698

Narrative of Workplan Revenues and Expenditure

The department shall in the FY 2018/19 receive funds amounting to 2.8bn .These funds comprise of District non wage,wage,Local revenue, other transfers fro central government of shs 2.45billion representing 86%(NUSAF3,UWA,UWEP,YLP, Other government transfers increased by 50% due to NUSAF3 policy of improved income support,and opening of roads

Vote:576 Buliisa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,431	28,716	122,782
District Unconditional Grant (Non-Wage)	29,085	0	25,676
District Unconditional Grant (Wage)	34,204	28,618	67,200
Locally Raised Revenues	16,000	0	15,468
Multi-Sectoral Transfers to LLGs_NonWage	7,142	98	14,438
Development Revenues	100,000	35,000	71,514
District Discretionary Development Equalization Grant	60,000	35,000	31,514
Donor Funding	40,000	0	40,000
Total Revenues shares	186,431	63,716	194,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,204	19,079	67,200
Non Wage	52,227	0	55,582
Development Expenditure			
Domestic Development	60,000	34,900	31,514
Donor Development	40,000	0	40,000
Total Expenditure	186,431	53,979	194,295

Narrative of Workplan Revenues and Expenditure

The department shall in the FY 2018/19 receive funds amounting to shs 190.905million out of which wage will constitute 35.2milliom, Non wage will constitute 21.5% and development at 37.4% at district level and 11million at multi sectoral level. Development constitutes 71.5million out of which 31.5million is DDEG and 40million is donor development

Vote:576 Buliisa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,871	21,860	47,458
District Unconditional Grant (Non-Wage)	14,753	2,110	13,324
District Unconditional Grant (Wage)	33,026	13,172	17,562
Locally Raised Revenues	9,000	1,730	7,576
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	5,014
Multi-Sectoral Transfers to LLGs_Wage	9,592	4,849	3,982
Development Revenues	6,000	3,500	6,000
District Discretionary Development Equalization Grant	6,000	3,500	6,000
Total Revenues shares	74,871	25,360	53,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,618	13,630	21,545
Non Wage	26,253	3,840	25,913
Development Expenditure			
Domestic Development	6,000	3,500	6,000
Donor Development	0	0	0
Total Expenditure	74,871	20,970	53,458

Narrative of Workplan Revenues and Expenditure

The Department shall receive funds amounting to Ugx 53.057million out of which shs 21.544million is wage for District and Town council combined, and shs 25.513million is non wage for District and Lower local government combined, shs 6million is development reflected under administrative capital.

Vote:576 Buliisa District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc	Payment of security guards salary, official travels for consultations with the solicitor general and other centres facilitatedPayment of security guards salary, official travels for consultations with the solicitor general and other centres facilitatedPayment of security guards salary, official travels for consultations with the solicitor general and other centres facilitated	Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etcPayment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc
	Wage Rec't:	100,692	75,519
	Non Wage Rec't:	238,471	178,853
	Domestic Dev't:	13,000	9,750
	Donor Dev't:	0	0
	Total For KeyOutput	352,163	264,122

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	12Number of new staff trained or inducted	90%	% of new staff trained or inducted
%age of pensioners paid by 28th of every month	9898% of pensioners to be paid by end of every month	90%	% of pensioners paid by end of every month
%age of staff appraised	8080% of staff to be appraised in the FY 2017/18	100%	% of staff appraised
%age of staff whose salaries are paid by 28th of every month	9898% of staff to be paid every month in the FY 2017/18	100%	% of staff paid
Non Standard Outputs:	Nil Nil	N/AN/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	9,500	7,125
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,500	7,125

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan YesConduct trainings

No. (and type) of capacity building sessions undertaken 5Mainstreaming X - cutting issues, carrier development and generic trainings .Study tour to Rwanda.Training of staff in short courses. Discretionary trainings of staff on new Government guidelines.

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	21,000	15,750	0
Domestic Dev't:	35,000	26,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,000	42,000	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Number of Supervisory schedules conducted to lower local governments Field supervision in Lower Local Governments.Dissemination of new rules of procedures, Finance and accounting regulations, Circular standing instructions.

Number of Supervisory schedules conducted to lower local governmentsConducting field supervision in Lower Local Governments Disseminating new rules of procedures such as finance and accounting, regulations Circular standing instructions among others.

Wage Rec't:	0	0	0
Non Wage Rec't:	6,100	4,575	6,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,100	4,575	6,100

Vote:576 Buliisa District**FY 2018/19****OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Hire of public address Organising radio talk shoes, Printing and distribution of information on Public notice boards.	2 radio talk shows on District programmes. 6 Sub county notice boards pasted with information2 radio talk shows on District programmes. 1 publications of district news letter 1District video documentary. 6 Sub county notice boards pasted with information2 radio talk shows on District programmes. 6 Sub county notice boards pasted with information	Public information disseminated to PublicPurchase of Stationery, Printing and distribution of information
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procured Payment of bicycle allowances to support staff, purchase of toner/ink.,Equipment rapairs.	Bi monthly transport to collect mails from MasindiBi monthly transport to collect mails from MasindiBi monthly transport to collect mails from Masindi	Staff bicycle allowances paid and Toner/ink procuredPayment of bicycle allowances to support staff, purchase of toner/ink.,Equipment repairs.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,001	3,001	4,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,001	3,001	4,001

Vote:576 Buliisa District**FY 2018/19*****OutPut: 13 81 07Registration of Births, Deaths and Marriages***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Nil Nil	NilNilNil	Fumigation carried outAwarding contracts to relevant company to execute.
Wage Rec't:	0	0	0
Non Wage Rec't:	33,400	25,050	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,400	25,050	15,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Number of staff accessed payroll monthly in Buliisa District Local government, number of staff salaries paid. Monthly submissions of IPPS Forms, Filing of Payroll returns.	Monthly data capture of personnel records to update the payroll information facilitated and also printing of payroll and payslipsMonthly data capture of personnel records to update the payroll information facilitated and also printing of payroll and payslipsMonthly data capture of personnel records to update the payroll information facilitated and also printing of payroll and payslips	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,710	5,033	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,710	5,033	0

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	5050% of staff trained in records management	Not plannedNot plannedNot planned	50%50% staffs trained
Non Standard Outputs:		N/A	Counter procured to enforce records security Filing Cabinets procured for storage of active records Requisition made as per budget Requisition made as per budget nbsp;
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Data collection on Mortality, Population Distributionand Dissemination. Purchase of Stationery and Printing of and distribution of information	District Notice pasted with information Information submitted to authorized users Mails collected post office pasting notice boards with information submitting information to relevant users Collection of mails from post office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	755
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	755

Vote:576 Buliisa District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,000	48,750	51,000
Donor Dev't:	0	0	0
Total For KeyOutput	65,000	48,750	51,000
Wage Rec't:	100,692	75,519	142,917
Non Wage Rec't:	332,582	249,436	316,511
Domestic Dev't:	113,000	84,750	51,000
Donor Dev't:	0	0	0
Total For WorkPlan	546,274	409,705	510,428

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries for all staff in the department paid Financial reports, annual budget estimates and final accounts prepared. 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities in the department conducted 6 Finance com Payment of salaries and allowances for officers to undertake monitoring activities,procurement of stationery and fuel, processing of accounting warrants and invoicing for transfer of funds from the Treasury (MOFPED).	3 Monthly salaries for staff paid 4th quarter report for F/Y 2016/2017 produced 1 Quarterly monitoring visit cnducted 3 monthly Superviision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 Mon3 Monthly salaries for staff paid 1st quarter report for F/Y 2017/2018 produced 1 Quarterly monitoring visit cnducted 3 monthly Superviision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 Mo3 Monthly salaries for staff paid 2nd quarter report for F/Y 2017/2018 produced 1 Quarterly monitoring visit cnducted 3 monthly Superviision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 Mo	N/AN/A
Wage Rec't:	97,894	73,421	88,175
Non Wage Rec't:	14,686	11,015	14,630
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	112,581	84,436	102,805

Vote:576 Buliisa District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	19000000Value of other Local Hotel tax collected in the district.	47500000Amount of LHT collected in the district.47500000Amount of LHT collected in the district.47500000Amount of LHT collected in the district.	50000000Value of other Local Hotel tax collected in the district.
Value of LG service tax collection	320000000Amount of LHT collected in the district.	200000000Amount of Local Service Tax (LST) collected in the district.50000000Amount of Local Service Tax (LST) collected in the district.50000000Amount of Local Service Tax (LST) collected in the district.	300000000Amount of LHT collected in the district.
Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced Enumeration of all tax payers in the District, Deposit funds with Local FM radios for Airtime, holding tax sensitisation and monthly revenue meetings,timely provision of counterfoils and other accountable stationery to enhance revenue collection. Cond	1 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced 1 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated - holding talk shows on radio - conducting tax payer sensitization - conducting Tax assessment and enumeration
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	25,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	25,000

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Nil Nil	NilNilNil	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	17,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya	Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya	Assorted Stationary procuredProcure stationary and photocopying services, Travel to LLG for supervision and mentoring of staff
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Vote:576 Buliisa District

FY 2018/19

	and Ngwedo),1 training workshop on financial management conducted for all account Preparation of payment vouchers. Recording and timely posting of all financial transactions in the books of accounts and ensuring that all expenditures are as per the approved Budget. Extraction of information from the books for the compilation and	and Ngwedo) 1 training workshop on financial management conducted for all accountsExpenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accountsExpenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	25,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2018District final accounts for 2016/2017 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.	31/08/2017District final accounts for 2016/2017 produced and submitted to OAG31/12/2017District final accounts for 2016/2017 (final copy) produced and submitted to OAG01/02/2018Half year financial statements for 2017/18 produced and submitted to Accountant General and Auditor General.	2018-08-31District final accounts for 2017/2018 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.
Non Standard Outputs:	Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters Extraction of financial information from the existing records for the compilation and production of the accountability reports. Preparing responses to issues raised in management letters	Financial statements prepared, Monthly anddd quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters Financial statements prepared, Monthly anddd quarterly accountability reports prepared and submitted to relevant offices,Financial statements prepared, Monthly anddd quarterly accountability reports prepared and submitted to relevant offices,	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	22,930	17,198	22,500
Domestic Dev't:	0	0	0

Vote:576 Buliisa District

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Donor Dev't:	0	0	0
Total For KeyOutput	22,930	17,198	22,500

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	All costs for running and maintenance of IFMS settled. Processing of attendant requisitions or invoices for payment.	IFMSFuel, Data, Travel and Air time procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Procurement of a double cabin pick-up for the department completed Taking delivery of the equipment and processing payments.	Payments processed Vehicle receivedPayments processed Vehicle receivedNot planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	20,000
Wage Rec't:	97,894	73,421	88,175
Non Wage Rec't:	144,616	108,462	136,630
Domestic Dev't:	80,000	60,000	20,000
Donor Dev't:	0	0	0
Total For WorkPlan	322,511	241,883	244,805

Vote:576 Buliisa District

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees salaries paid ,procution of minutes ,payment of reatiners fees	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased	Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Payment of Honor-aria to Lower Local Council (Sub county Councilors)salaries paid ,procution of minutes ,payment of reatiners fees Convening of Council meetings Approval of mandatory documents. carrying out joint monitoring of District technical works. Payment of ex gratia to councilors
Wage Rec't:	174,939	131,204	174,939
Non Wage Rec't:	41,455	31,091	79,357
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	216,394	162,296	254,296

Vote:576 Buliisa District

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and allowances, stationery for committee meetings production of reports, welfare and allowances ,	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and	Payment of allowances to Contracts Committee. Travels inland facilitated. Mandatory documents prepared and submitted. Convene Contracts Committee Meetings Preparation of work plans. Advertisements for prequalification of services
Wage Rec't:	0	0	0
Non Wage Rec't:	3,184	2,388	6,400
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,184	8,388	6,400

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired induction trainings, interviews recruitment, welfare, stationery, allowances production of reports, advertisements	3 month C/person DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT serv3 month C/person DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and	Candidates selected for appointments. Minutes made arising out of interviews Number plan compiled, meetings conducted Number of DSC meetings /> Number of quarterly reports compiled Salaries and allowances for the Secretary DSC paid Number of adverts placed in print media Assorted Stationery, printing and photocopying procured payment for allowances, stationery for commission meetings production of reports, welfare and allowances, Convening of selection meetings. Declaration
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Vote:576 Buliisa District

FY 2018/19

		photocopying procured Computer supplies and IT serv3 month C/person DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT serv	of vacant positions. preparation of adverts for vacant position.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,484	8,613	8,484
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,484	8,613	8,484

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procured production of reports,conducting field visits,procurement of stationery,procurement of fuel	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,346	5,510	9,533
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,346	5,510	9,533

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	43 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council)	21 Auditor General's reports reviewed (1 for the district and 1 for the subcounties)0Not planned0Not planned	43 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)
Non Standard Outputs:	Reviewing 4 Internal Audit reports holding review meetings ,production of reports	1 Internal Audit report reviewed1 Internal Audit report reviewed1 Internal Audit report reviewed	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,986	11,240	7,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,986	11,240	7,986

OutPut: 13 82 06LG 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	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors 3 Radio announcements made	Minutes of the DEC Prepared. Motions prepared. preparation of Council minutes Dissemination of byelawsConvening of Executive Committee Meetings.
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Vote:576 Buliisa District

FY 2018/19

	14 Kampala trips for C/man LC V facilitated 10 workshops/seminars attended by political leaders procurement of stationery ,allowances ,fuel ,production of reports	4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala tri3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors 3 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala tri3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors 3 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala tri		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	73,000	54,750	73,000	73,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	73,000	54,750	73,000	73,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced procurement of stationery,welfare and allowances,production of reports	2 General purpose standing committee meetings held, 2 finance committee meetings conducted, Minutes and reports for committees produced1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced2 General purpose standing committee meetings held, 2 finance committee meetings conducted, Minutes and reports for committees produced	6 works and technical committee meetings held, 6 Finance Planning and Administration committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees producedprocurement of stationery,welfare and allowances,production of reports Convening Committee meetings. Preparation of Committee reports	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	22,372	16,779	22,372	22,372
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	22,372	16,779	22,372	22,372

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000
Wage Rec't:	174,939	131,204	174,939
Non Wage Rec't:	173,827	130,370	207,132
Domestic Dev't:	8,000	6,000	8,000
Donor Dev't:	0	0	0
Total For WorkPlan	356,766	267,575	390,071

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed - allowances for DPMO, DVO, DFO, DE, DAO 9Per Diem and SDA) - Fuel for vehicle - Vehicle maintenance - Maintenance of office equipment - air time - Stationary - Welfare - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,552

Class Of OutPut: Lower Local Services

Vote:576 Buliisa District**FY 2018/19*****OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:

- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done - allowances for sub-county staff - fuel for sub-county - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	56,926
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	56,926

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Staff salaries,submission of work plans & Budgets,Report and other essential documents to MAAIF,Supervision of staff in LLG,Agriculural related projects in the district,Office operation and maintenance, Technology Reviw meetings and office consumable payment of Staff salaries,submission of work plans & Budgets,Report and other essential documents to MAAIF,Supervision of staff in LLG,Agriculural related projects in the district,Office operation and maintenance, Technology Reviw meetings and office	3 monthly staff salaries paid Workplans & Budget developed and submitted to MAAIF-Entebbe.8 staff salaries paid, Office operations and maintainence made.Technical supervision a nd backstopping of activities in the field3 monthly staff salaries paid Reports to be submitted to MAAIF-Entebbe and other tours,.8 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintainence made.Technical supervision and backstopping of activitie3 monthly staff salaries paid Workplans & Budget developed and submitted to MAAIF-Entebbe.8 staff salaries paid, Office operations and maintainence made.Technical supervision a nd backstopping of activities in the field	- Travel to MAAIF for consultation, dialogue and reporting done - Travels to attend national-wide workshops and meetings done - Travel inland for monitoring and supervision done - DARST and technology review meetings done - Production offices maintained - Office equipment procured - General Field operations including mass mobilization and sensitization done - Travel to MAAIF for consultation, dialogue and reporting - Travels to attend national-wide workshops and meetings - Travel inland for monitoring and supervision - DARST and technology review meetings - Production offices maintenance - Procurement of office equipment - General Field operations including mass mobilization and sensitization
Wage Rec't:	320,325	240,244	495,081
Non Wage Rec't:	19,147	14,360	23,743
Domestic Dev't:	500	375	0
Donor Dev't:	0	0	0
Total For KeyOutput	339,972	254,979	518,825

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	N/A			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,400	1,050	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,400	1,050	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG (Kihungya,Biiso, Butiaba,Buliisa s/c, Kigwera, Ngwedo,and Buliisa T/C Distribution and monitoring the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG	OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted.OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted.OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted.	- Epidemic diseases (FMD,CBPP, Rabies, NCD) controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) done - Enforcement of veterinary regulation done -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done - Controlling epidemic diseases (FMD,CBPP, Rabies, NCD) - Animal disease
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Vote:576 Buliisa District

FY 2018/19

		surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Enforcement of veterinary regulation -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	4,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	4,400

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

- 12 sensitization and mobilization meetings
- 8 Trainings of Fish farmers conducted
- 12 monitoring trips of fisheries resources
- 4 monitorings of fish farmers
- 4 supervision and monitoring trips of staff
- 12 statistical data sets for the district compiled
- 4 sets of small equipment procured
- Office maintained daily
- 12 operations conducted
- 4 rounds of equipment maintenance
- 12 inspections carried out
- 1 licensing programme-mobilization and sensitization of fishers
- Training of Fish farmers
- Monitoring of fisheries resources
- Monitoring of fish farming activities
- Supervision and monitoring of staff and establishments
- Statistical data collection (Frame survey & Catch Assessment)
- Procurement of Small Office equipment
- Office maintenance and Welfare
- Monitoring control and Surveillance (MCS)/operations
- Equipment maintenance
- Inspections (quality assurance & fishing equipment)
- Licensing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:576 Buliisa District**FY 2018/19**

Total For KeyOutput	0	0	4,600
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OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	N/A	- 4 agricultural statistics done - 4 inspection and certifications done - 4 training activities on disease control and chemical handling- Agricultural data statistics (4) - Inspection, certification of agro-chemical handling (4) - Training on disease control and chemical handling (4)	
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Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	4,500
Domestic Dev't:	4,200	3,150	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,800	4,350	4,500

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A	Training staff on statistics done - Data compilation, analysis and storage done- Training staff on statistic - Data compilation analysis and storage	
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Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	2,000
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,700	2,025	2,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	N/A	01 tsetse deployment report 01 tsetse trap supervision reportDeployment of tsetse traps in Buliisa,Kihungya,Biiso,Kigwera ,and Ngwedo sub county supervision of tsetse traps deployed	
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Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	4,500
Domestic Dev't:	5,800	4,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,300	5,475	4,500

Vote:576 Buliisa District

FY 2018/19

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	Certificate obtained facilitation for capacity building	<ul style="list-style-type: none">- Monitoring, supervision and registration done- Verification and screening done- monitoring of NAADS distributions done- Monitoring and supervision of performance done- Reporting to NAADS and OWC secretariats done- monitoring, supervision and registration of NAADS beneficiaries- Verification and screening NAADS beneficiaries- Monitoring and supervision of NAADS in put distribution- Monitoring and supervision of NAADS input performance- Reporting to NAADS and OWC secretariats		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	3,200
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	3,200

Vote:576 Buliisa District**FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Enforcement of veterinary Regulations	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,400	1,050	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,400	1,050	0

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2018/19

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:		- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	61,117
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	61,117

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Kibambura village,Ngedo parish in Ngwedo sub county Construction of Cattle Crush		Construction of Cattle Crush at Kibambura, Ngwedo Sub CountyConstruction of Cattle Crush at Kibambura, Ngwedo Sub CountyConstruction of Cattle Crush at Kibambura, Ngwedo Sub County	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,414	16,811	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,414	16,811	0	0	0

Vote:576 Buliisa District**FY 2018/19****OutPut: 01 82 82Slaughter slab construction**

Non Standard Outputs:

- 01 cattle crush completed -
Monitoring activity on cattle
crush done- Completion of
construction of cattle crush in
Ngwedo parish - Monitoring
activity on cattle crush

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,485
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,485

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	33 meetings planned for FY 17/18	Trade sensitization meetings organized	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	700

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:

- Individuals with upcoming
enterprises promoted -
Entrepreneurship mobilization
done-Promotion of individuals
with upcoming enterprises -
Mobilization of entrepreneurs -

Wage Rec't:	0	0	0
Non Wage Rec't:	740	555	700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	740	555	700

Vote:576 Buliisa District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Ngwedo, Kihungya,Biiso ,Butiaba and Buliisa sub counties	- Producer groups linked to both local and international markets
Non Standard Outputs:	N/A	N/AN/A
Wage Rec't:	0	0
Non Wage Rec't:	1,200	900
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,200	900

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/AN/A
Wage Rec't:	0	0
Non Wage Rec't:	1,500	1,125
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,500	1,125

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	N/AN/A
Wage Rec't:	0	0
Non Wage Rec't:	200	150
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	200	150

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yes
No. of value addition facilities in the district	22 value addition facilities to be identified
Non Standard Outputs:	
Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't:	0
Donor Dev't:	0
Total For KeyOutput	1,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed 1

Non Standard Outputs:

-Two new staff inducted -Office running catered for-Induction of two new staff Office running

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,900

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Routine monitoring of commercial services in the district doneRoutine monitoring of Commercial services in the district

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	600

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Office operation and Managements Office consumables and travel to the Head Quarters

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Wage Rec't:	320,325	240,244	495,081
Non Wage Rec't:	34,487	25,865	135,421
Domestic Dev't:	34,414	25,811	83,603
Donor Dev't:	0	0	0
Total For WorkPlan	389,226	291,920	714,105

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done conduct training for Health workers and VHT members for Mass Drug Administration, sensitise communities for MDA, Train health workers in immunisation, carry out immunisation activities

Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done, Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done, Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	191,882	143,912	0
Total For KeyOutput	191,882	143,912	0

Vote:576 Buliisa District

FY 2018/19

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders sensitise communities for sanitation and hygiene, hold advocacy meetings with community leaders	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leadersCommunities sensitised on sanitation and hygiene, advocacy meetings held with community leadersCommunities sensitised on sanitation and hygiene, advocacy meetings held with community leaders		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	5,800	4,350		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,800	4,350		0

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:576 Buliisa District

FY 2018/19

% age of approved posts filled with qualified health workers	78Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	7878% of approved posts filled with qualified health workers in all Government health facilities in the district7878% of approved posts filled with qualified health workers in all Government health facilities in the district7878% of approved posts filled with qualified health workers in all Government health facilities in the district	78Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Lower level Health Facilities	9090 % of villages in the district with functional VHTs (125 villages)9090 % of villages in the district with functional VHTs (125 villages)9090 % of villages in the district with functional VHTs (125 villages)	90Lower level Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	2700A total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	675675 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)675675 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)675675 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)	2700A total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
No of children immunized with Pentavalent vaccine	50005000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	12501250 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)12501250 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)12501250 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II)	50005000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

Vote:576 Buliisa District

FY 2018/19

No of trained health related training sessions held.	8Lower Health Facility; Health Centre IV, III and Iis.	22 health related training sessions held at the district/HSD22 health related training sessions held at the district/HSD22 health related training sessions held at the district/HSD	8Lower Health Facility; Health Centre IV, III and IIs.
Number of inpatients that visited the Govt. health facilities.	6000A total of 6000 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	15001500 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)15001500 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)15001500 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III)	7800A total of 7800 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
Number of outpatients that visited the Govt. health facilities.	99500A total of 99,500 of outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	2462524625 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II)2462524625 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II)2462524625 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoigo HC II, Kihungya HC II)	105000A total of 10500 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Number of trained health workers in health centers	80Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	8080 Posts filled with qualified health workers in all Government health facilities in the district8080 Posts filled with qualified health workers in all Government health facilities in the district8080 Posts filled with qualified health workers in all Government health facilities in the district	100Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
Non Standard Outputs:	Supervision and mentorships for staff Support supervision, outreaches, health education, mentorships	Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	NANA
Wage Rec't:		0	0

Vote:576 Buliisa District

FY 2018/19

Non Wage Rec't:	74,767	56,075	80,623
Domestic Dev't:	2,500	1,875	11,000
Donor Dev't:	0	0	245,882
Total For KeyOutput	77,267	57,950	337,505

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1Construction of a 4 stance VIP latrine at Kigwera HCII	11 4--Stance VIP Latrine completed at Kigwera HCII11 4--Stance VIP Latrine completed at Kigwera HCII11 4--Stance VIP Latrine completed at Kigwera HCII	7Construction of 1unit 4 - Stance VIP pit latrine at Buliisa HCIV, Construction of 3units 2-Stance latrine with 2 urinals at Avogera HC, Construction of 3units 2-Stance latrine with 2 urinals at Butiaba HC
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Non Standard Outputs:	Complete 4 stance VIP latrine with bath shelter supervise and ensure compliance	NilNilNil	Payment made for Retention of Latrine at DHOs Office Payment Requisition ,monitor and supervise the implementation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,868	15,651	116,239
Donor Dev't:	0	0	0
Total For KeyOutput	20,868	15,651	116,239

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District**FY 2018/19*****OutPut: 08 81 72Administrative Capital***

Non Standard Outputs:

• Purchase of four internet modems to be distributed to Butiaba HCIII, Hospital, Buliisa HCIV and Biiso HCIII • Repair of generator at Vaccine store • Procurement of solar batteries for three Health Facilities • Procurement and installation of Solar Power to DHOs Office Block and Vaccine Store • Connection of Generator to DHOs OfficeBlock and Vaccine Store • Procurement of a refrigerator • Procurement of Shelves • Procurement of a notice board • Operationalisation funds for Bugana HCIII • Data Collection and Analysis. . Repair of doors at DHOs office block . Purchase of furnitures and fixtures for office use Raising of Procurement Requisitions Soliciting for service providers Award of Contracts and Processing payments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	46,613
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,613

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Renovation of General Ward at Buliisa HCIV, Renovation of OPD block at Kigwera HCII, Renovation of OPD block at Butiaba HCII Prepare BOQs, award contract, monitor and supervise the implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,882	17,162	50,363
Donor Dev't:	0	0	0
Total For KeyOutput	22,882	17,162	50,363

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Construction of 2units staff houses at Butiaba HCII, and 2units staff houses at Avogera HCII Prepare BOQs, award contract, monitor and supervise the implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	463,029

Vote:576 Buliisa District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	463,029

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Construction of General Ward (Males,Females &Pediatrics) at Butiaba HCII and Avogera HCIIPrepare BOQs,award contract,monitor and supervise the implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	445,200
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	445,200

Class Of OutPut: Higher LG Services***OutPut: 08 82 01Hospital Health Worker Services***

Non Standard Outputs:

Hospital Management
Committee meetings held,
Staff welfare & entertainment provided,
On call allowance for MOs & AOs provided,
Stationary procured,
Inductions for new health workers carried out,
Airtime & internet services accessed,
Support to sick Hospital Management Committee meetings held,
Staff welfare & entertainment provided,
On call allowance for MOs & AOs provided,
Stationary procured,
Inductions for new health workers carried out,
Airtime & internet services accessed,
Support to sick

NANA

Wage Rec't:	0	0	0
Non Wage Rec't:	208,034	156,025	208,034
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	208,034	156,025	208,034

Class Of OutPut: Higher LG Services***OutPut: 08 83 01Healthcare Management Services***

Non Standard Outputs:

Paid salaries to all Health workers, 4 Extended DHT meetings held,
paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills,All health workers paid,
1 Annual planning meetings held,
5 reams of paper & other stationaries procured,
3 monthly DHT meetings held,
3 Administrative journeys conducted,
1 quarterly integrated support

Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation Meetings

Vote:576 Buliisa District

FY 2018/19

	Quartely rev Pay salaies to Health workers, Hold Quarterly extended DHT meetings, pay for medical bills for affected staff, make correspondences, maintain vehicle, procure office newspapers, pay for utility biils, Hold Quarterly Review meeting, Hold annual planni	supervision visit to HSD and health units condAll health workers paid, 1 Annual planning meetings held, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units condAll health workers paid, 1 Annual planning meetings held, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units cond	conducted , Data analysed and reviewed, utilities paid for, supervisions done, Salaries paid, staff welfare provided and office stationery and other small items purchased, and IDI & NTD activities facilitated
Wage Rec't:	2,135,036	1,601,277	2,890,950
Non Wage Rec't:	27,466	20,600	116,772
Domestic Dev't:	0	0	0
Donor Dev't:	510,000	382,500	0
Total For KeyOutput	2,672,502	2,004,376	3,007,722

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made Hold monthly DHT meetings, Pay for fuel for supervision, conduct support supervision for lower facilities, Pay for airtime and internet services	3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted,3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted,3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted,	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,451	8,588	0
Domestic Dev't:	680	510	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	42,131	31,598	0

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	20,000	15,000	0

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2018/19

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	1 Motorcycle Raising of procurement requisitions,solicitation for service providers, award of contracts and processing payments	1 Motorcycle procured1 Motorcycle procured1 Motorcycle procured		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	4,152	3,114	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,152	3,114	0	0
Wage Rec't:	2,135,036	1,601,277	2,890,950	
Non Wage Rec't:	321,718	241,288	405,429	
Domestic Dev't:	56,882	42,662	1,132,444	
Donor Dev't:	751,882	563,912	245,882	
Total For WorkPlan	3,265,518	2,449,139	4,674,705	

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Nil Nil			
Wage Rec't:		0	0	2,335,882
Non Wage Rec't:		0	0	1,143
Domestic Dev't:		0	0	0
Donor Dev't:	66,500		49,875	0
Total For KeyOutput	66,500		49,875	2,337,025

Class Of OutPut: Lower Local Services

Vote:576 Buliisa District**FY 2018/19****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	100100 number of pupils targeted to pass in grade one	100number of pupils targeted to pass in grade one100number of pupils targeted to pass in grade one	5050 Number of pupils targeted to pass in grade one
No. of pupils enrolled in UPE	2200022000 pupils enrolled in 31 primary schools.	22000No of pupils enrolled in 31 primary schools.22000No of pupils enrolled in 31 primary schools.22000 No of pupils enrolled in 31 primary schools.	22000pupils enrolled in 31 primary schools.
No. of pupils sitting PLE	1200Pupils sitting PLE in all 31 UPE schools in the district	1200number of pupils Pupils sitting PLE in all 31 UPE schools in the district1200number of pupils Pupils sitting PLE in all 31 UPE schools in the district1200number of pupils Pupils sitting PLE in all 31 UPE schools in the district	1400Pupils sitting PLE in all 31 UPE schools in the district
No. of student drop-outs	180180 pupils dropped out in 31 primary schools.	45No of pupils dropped out of primary schools.45No of pupils dropped out of primary schools.45No of pupils dropped out of primary schools.	180pupils dropped out in 31 primary schools.
No. of teachers paid salaries	393393 teachers paid salaries	3933 Monthly salaries to 393 teachers in 31 UPE schools paid3933 Monthly salaries to 393 teachers in 31 UPE schools paid3933 Monthly salaries to 393 teachers in 31 UPE schools paid	393Teachers paid salaries
Non Standard Outputs:	Nil Nil	Nil NilNil	-Monitoring and supervision of teachers Reward and sanction committee sessions in schools - Appraisal of teachers - Facilitation allowance to officials -stationary procured to ease activities -Fuel procured to enable monitoring and supervision
Wage Rec't:	2,335,882	1,751,911	0
Non Wage Rec't:	194,712	146,034	223,417
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,530,593	1,897,945	223,417

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	construction of 2 classrom block at kakoora p/s construction of 2 classroom block with an office at wanseko Annex -construction of 3 classroom block at Kijangi p/sSubmission of procurement requisition Preparation of Bills of Quantities Awarding of contracts by the contracts committee. Monitoring of works. Payment of completed works		
Wage Rec't:	0	0	0

Vote:576 Buliisa District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	93,949
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	93,949

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Nil nil	-Monitoring and supervision of construction works -preparation of BOQs for construction works -Emptying vip latrine in 20 schools -Facilitation allowance to officers for carrying out monitoring -Stationary procured for activities -Fuel procured for supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,500	216,600
Donor Dev't:	0	0	0
Total For KeyOutput	90,000	67,500	216,600

Class Of OutPut: Higher LG Services**OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:			
Wage Rec't:	0	0	336,940
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	336,940

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	18601860 Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.	1860No of Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.1860No of Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.1	1860Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.
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Vote:576 Buliisa District**FY 2018/19**

No. of teaching and non teaching staff paid	4637 teaching and 9 non teaching staff to be paid salary	4637 teaching and 9 non teaching staff to be paid salary4637 teaching and 9 non teaching staff to be paid salary4637 teaching and 9 non teaching staff to be paid salary	4637 teaching and 9 non teaching staff to be paid salary
Non Standard Outputs:	Secondary schools capitation grant funds transfered to secondary schools in the subcounties. provision for data to facilitate the transfer of funds	Secondary schools capitation grant funds transfered to secondary schools in the subcounties.Secondary schools capitation grant funds transfered to secondary schools in the subcounties.Secondary schools capitation grant funds transfered to secondary schools in the subcounties.	Monitoring and supervision od teachers Guidance and counselling of teachers Appraisal of taechers Facilitation allowance to officials stationary procured Fuel facilitation provided to officials
	Wage Rec't:	327,252	245,439
	Non Wage Rec't:	207,583	155,687
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	534,835	401,126

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	171,000
	Donor Dev't:	0	0
	Total For KeyOutput	0	171,000

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Monitoring and supervision procurement of stationary,fuel for monitoring and inspection,conducting guidance and counselling activities	3 Monthly salaries paid to education staff Office operation costs met Motor cycle repair and service (3 motorcycles) 6 Monitoring and supervision visits for construction works Roll out go back to school (GBS) campaigns to schools in the sub-count3 Monthly salaries paid to education staff Office operation costs met Motor cycle repair and service (3 motorcycles) 6 Monitoring and supervision visits for construction works Roll out go back to school (GBS) campaigns to schools in the sub-count3 Monthly salaries paid to education staff Office operation costs met Motor cycle repair and service (3 motorcycles) 6 Monitoring and supervision visits for construction works Roll out go back to school	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools.Fuel service provider to be procured, Stationary to be procured to enable smooth operation of activities Officers to be facilitated with allowances for work done
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Vote:576 Buliisa District**FY 2018/19**

		(GBS) campaigns to schools in the sub-count	
Wage Rec't:	40,759	30,569	40,059
Non Wage Rec't:	18,629	13,972	66,053
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,389	52,041	106,113

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Four inspection reports expected to be discussed in council	11inspection report expected to be discussed in council11inspection report expected to be discussed in council11inspection report expected to be discussed in council	
No. of primary schools inspected in quarter	4531 UPE schools, 4 community P/S and 10 private primary and 6schools inspected	3831 UPE schools, 4 community P/S and 3 private primary schools inspected3831 UPE schools, 4 community P/S and 3 private primary schools inspected3831 UPE schools, 4 community P/S and 3 private primary schools inspected	
No. of secondary schools inspected in quarter	77 secondary schools targeted for inspection in seven schools.	73 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School73 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School73 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,937	12,703	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,937	12,703	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	31 schools expected to participate in ball games ,Athletics and music and Drama. All schools to	Selected pupils in all the primary schools trained in ball games ,Athletics and music and Drama.Selected pupils in all the	- Music Games and Drama Promoted in all schools -Ball games to be promotedService provider to be procured
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Vote:576 Buliisa District**FY 2018/19**

	participate in training and preparing their pupils for talent identification in music and athletics and ball games,sports committee to be oriented on the required skills ,sports equipments to be procured/hired in time and facilitation	primary schools trained in ball games ,Athletics and music and Drama.Selected pupils in all the primary schools trained in ball games ,Athletics and music and Drama.	stationary to be procured Allowances facilitation to be provided to enable staff carry out the activities. Transport services to be hired to transport the pupils to participate in games,music and Drama activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,577	7,933	15,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,577	7,933	15,920

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices. training schedules to be issued to management in time ,training manuals to be photopied for different stake holders,fuel for cordination of the activity,statinary,welfare to be provided to stake holders	31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,135	9,102	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,135	9,102	0

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	completion of DEOs ,plumbing works and sanitation facilities,connection of generator power ,and procurement of additional land adjuscent to DEOs office, and	completion of DEOs ,plumbing works and sanitation facilities,connection of generator power ,and procurement of additional land adjuscent to DEOs	procurement of the land for construction of the District stadium, Adjusting the boundary by fencing to include the recently procured land,Procurement of 3 lap-tops
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	purchase of land adjacent of education offices soliciting of a service provider to connect generator power to DEOs office,and completion of DEOs office.sales agreement for the land sold to education department.	office completion of DEOs ,plumbing works and sanitation facilities,connection of generator power ,and procurement of additional land adjuscent to DEOs office completion of DEOs ,plumbing works and sanitation facilities,connection of generator power ,and procurement of additional land adjuscent to DEOs office	for Education staff,Repair of Education Motor Vehicle and servicing,procurement of Fumigation services for Education offices,procurement of cleaning services and payment for Water and Electricity Bills and payment of works payment for completions of 5 stance vip at Waiga p/s ,5 stance VIP at Kisiabi p/s& and Plumbing works in Education ,procurement of 3 laptops,one scanner ,one printer ,Camera and one projector Continuous professional activities and Education Enhancement activities Namely: -conducting appraisal meetings with teachers Evaluation Headteachers performance contracts Holding meetings with teachers monthly -PBS Management and data collection for education planning for the finacial year 2019/20 -submission of District students on quota system admission to the public university -conducting FAWE activities i.e Forum for African women educationalists -BOQs for construction works Training of project management committee -Monitoring of works in progress -Evaluation of Biddes and awarding of contraacts to the best bidder - submission of Quarterly workplans to the ministry of Education and sports -Unicef Funds to facilitate go back campaigns in schools -,Girl child and Retention in schools campaigns,Promotion of Ballgames ,Music and Athletics -land to be procured for of the District stadium service provider to be solicited to fence the adjusted land recently purchased service provider to be solicited to procure the laptops,camera,printer projector -Allowance to the officials - service provider for Fuel solicited -stationary procured for activity use -Air Time procured for District Education officer - service provider for cleaning services procured -pupils organised in schools to participate in Music ,games and Drama activities -
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	78,973	59,230	148,620
Donor Dev't:	0	0	66,500

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Total For KeyOutput	78,973	59,230	215,120
<i>Programme: 07 85 Special Needs Education</i>			
Wage Rec't:	2,703,893	2,027,920	2,712,881
Non Wage Rec't:	448,437	336,328	511,954
Domestic Dev't:	191,108	143,331	630,169
Donor Dev't:	66,500	49,875	66,500
Total For WorkPlan	3,409,939	2,557,454	3,921,504

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Payments to seven permanent and two contract staff, Purchase 4000ltrs of fuel, allowances and office stationary Payments of salaries, allowances. Purchase of fuel and stationary.	3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants	
	Wage Rec't:	54,075	40,556
	Non Wage Rec't:	29,000	21,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	83,075	62,306

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	58,000

Vote:576 Buliisa District**FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well maintained and Operators and Mechanical Engineer trained. Procurement of service providers, Supervision of repair and maintenance of road machinery and vehicles and training conducted. .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	46,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,500

Class Of OutPut: Lower Local Services***OutPut: 04 81 51 Community Access Road Maintenance (LLS)***

Non Standard Outputs:

115.6km of community access roads well maintainedSolicitation of service providers, Recruitment of road workers, supervision and monitoring.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	78,506
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	78,506

Vote:576 Buliisa District**FY 2018/19*****OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)***

Non Standard Outputs:	Supervision and Monitoring vists made Payment of allowancies.	Supervision and Monitoring vists madeSupervision and Monitering vists madeSupervision and Monitering vists made	40 km of Buliisa town council roads kept motorable.Supervision and Monitering of road works
Wage Rec't:	0	0	0
Non Wage Rec't:	101,612	76,209	128,348
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	101,612	76,209	128,348

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Monitering and Supervision Procurement of fuel and payment of allowances	Supervision and Monitoring madeSupervision and Monitering madeSupervision and Monitering made	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,920	25,440	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,920	25,440	0

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OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	25Kisomere - Ngwedo 6.8km and Wanseko - Machison falls 18.3km	5353 km of roads well maintained by own plants
Length in Km of District roads routinely maintained	229Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeij	229229 Kms periodically maintained -Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kis229229 Kms periodically maintained -Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kis229229 Kms periodically maintained -Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kis
Non Standard Outputs:	Monitering and Supervision Procurement of fuel and payment of allowancies	Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured. Solicitation of service providers done, Supervision and Monitoring of road works
	Wage Rec't: 0	0
	Non Wage Rec't: 106,432	79,824
	Domestic Dev't: 0	0
	Donor Dev't: 0	0
Total For KeyOutput	106,432	79,824

OutPut: 04 81 60 PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2Uribo - beroya - pedikola 1.6	1.6Uribo - beroya - pedikola 1.6 km maintained1.6Uribo - beroya - pedikola 1.6 km maintained1.6Uribo - beroya - pedikola 1.6 km maintained
Non Standard Outputs:	Monitering and Supervision Procurement of fuel and payment of allowancies	
	Wage Rec't: 0	0
	Non Wage Rec't: 0	0

Vote:576 Buliisa District**FY 2018/19**

Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	0

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:			Council Building Maintained Maintenance of two council BuildingsCouncil Building Maintained Maintenance of two council Buildings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repair and Maintenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z and Building maintenance Solicitation of service providers, assesment and supervision works and payment of allowancies	Repair and Maintenance of all District Vehicles conducted.Repair and Maintenance of all District Vehicles conducted.Repair and Maintenance of all District Vehicles conducted.	UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well maintainedPurchase of 3 sets of tyres, Repairs and Preventive engine maintenance / routine service, Purchase of 340ltrs of fuel and Procurement of Stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	42,000	31,500	30,353
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	30,353

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020. Solicitation of service providers, assesment and supervision works	Repair and Maintenance of District Vehicles, plant and machinery done.Repair and Maintenance of District Vehicles, plant and machinery done.Repair and Maintenance of District Vehicles, plant and machinery done.	
Wage Rec't:	0	0	0
Non Wage Rec't:	71,321	53,491	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,321	53,491	0

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			Council buildings kept with lightsPurchase of electrical items
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	54,075	40,556	58,000
Non Wage Rec't:	384,285	288,214	552,833
Domestic Dev't:	12,000	9,000	16,000
Donor Dev't:	0	0	0
Total For WorkPlan	450,360	337,770	626,833

Vote:576 Buliisa District

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WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:

Salaries paid, 01 GPS procured & stationed at the DWO, 04 Reports submitted to the centre, vehicle maintained, fuel procured on quarterly basis, office stationary and bank charges settled and a number of consultations made by the DWO to the centre. Procurements of service providers effected and payments processed.

3 Salaries to 1 staff paid Assorted stationery procured Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre conducted Procurement advert for purchase of the department vehicle placed. 3 Salaries to 1 staff paid Assorted stationery procured Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre conducted Procurement advert for purchase of the department vehicle placed. 3 Salaries to 1 staff paid Assorted stationery procured Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre conducted Procurement advert for purchase of the department vehicle placed.

• Salary for the District Water Officer, DWO for one year paid • Internet data for DWO for one year paid. • One(1) DWO Vehicle kept in good running condition for one year • Fuel and Lubricants for one (1) DWO vehicle paid • DWO has procured all office utilities it needs for one (1) year. • Paying salary for one (1) DWO • Paying modem data subscription for the District Water Office • Maintain/Repair water vehicle • Paying for fuel and lubricants • Procurement of office supplies for the DWO

Wage Rec't:	3,797	2,848	30,000
Non Wage Rec't:	19,788	14,841	16,124
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,585	17,689	46,124

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 meetings	11 water supply and sanitation coordination meetings held at the district headquarters11 water supply and sanitation coordination meetings held at the district headquarters11 water supply and sanitation coordination meetings held at the district headquarters	22 Stakeholder meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 quarterly mandatory notices	11 mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter11 mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter11 mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter	4Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters
Non Standard Outputs:	nil nil	NilNilNil	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,214	2,411	8,856
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,214	2,411	8,856

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	nil nil	NilNilNil	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,679	8,009	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,679	8,009	0

Vote:576 Buliisa District**FY 2018/19****OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	In the sub counties of Buliisa, Butiaba and Kigwera. Conduct sanitation and hygiene activities	Villages improving sanitation and hygiene in communities 1 sanitation week activity done5 villages improving sanitation and hygiene in communities Villages improving sanitation and hygiene in communities 1 sanitation week activity done	Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and Kigwera Promote sanitation and hygiene
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,555
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	7,555

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	53,277	39,958	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,277	39,958	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	N/A		
			Hygiene and sanitation promoted in two sub counties in the District promote hygiene and sanitation in two sub counties in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:576 Buliisa District**FY 2018/19*****OutPut: 09 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	BOQs prepared, Evaluation of bids done and Retention paid	BOQs prepared, Evaluation of bids done and Retention paid	
	Preparation of BOQs, Evaluation of bids and monitoring and inspection of works under retention	BOQs prepared, Evaluation of bids done and Retention paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,977	23,983	25,116
Donor Dev't:	0	0	0
Total For KeyOutput	31,977	23,983	25,116

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01At Kisansya P/S in Kigwera Sub County	1Preparation of the BOQs, solicitation of contractors, advertisement, evaluations1Award of contracts, signing of contracts, execution of the works commenced1Construction works completed	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	18,000	49,940
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	49,940

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Nil Nil	NILNILNIL	Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties&; Rehabilitate 13 Boreholes in 5 sub counties by PAFDrill Boreholes Rehabilitate boreholes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	167,400	125,550	262,310
Donor Dev't:	95,370	71,528	95,370
Total For KeyOutput	262,770	197,078	357,680

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	0

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	At least four (04) routine maintenance services done at Buliisa Town Council Quarterly Routine maintenance made	At least four (04) routine maintenance services done at Buliisa Town Council AND Wanseko Water SupplyAt least four (04) routine maintenance services done at Buliisa Town Council AND Wanseko Water Supply	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	0
Wage Rec't:	3,797	2,848	30,000
Non Wage Rec't:	57,681	43,261	32,535
Domestic Dev't:	347,292	260,469	358,419
Donor Dev't:	95,370	71,528	95,370
Total For WorkPlan	504,140	378,105	516,324

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	-Timely payment of departmental staff salaries -Fuctional natural resources department office. -monitoring and supervisoin of all ARSDP -Fuel, Stationary, allowences and airtime	Timely payment of departmental staff salaries Fuctional natural resources department office Monitoring and supervisoin of all ARSDP.Timely payment of departmental staff salaries Fuctional natural resources department office Monitoring and supervisoin of all ARSDP.Timely payment of departmental staff salaries Fuctional natural resources department office Monitoring and supervisoin of all ARSDP.	One stakeholder Wetland awareness meeting Refreshments , stationary and transport refund
Wage Rec't:	39,054	29,290	92,400
Non Wage Rec't:	18,000	13,500	3,854
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,054	42,790	96,254

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	N/A	identification and mapping tourism potential sites in Buliisa District	identification and mapping tourism potential sites in Buliisa District
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	5,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1000-Atleast 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices	250At least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices250At least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices250At least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices	
Non Standard Outputs:	-Atleast 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices -Fuel, Tree seedlings, Labour and allowences	At least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt OfficesAt least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt OfficesAt least 200 tree seedlings planted at Biiso, Kihungya , Buliisa, District HQT and Kigwera Govt Offices	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:576 Buliisa District**FY 2018/19****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	11 Agro forestry demonstration at the District Headquarters	11 Agro forestry demonstration at the District Headquarters11 Agro forestry demonstration at the District Headquarters11 Agro forestry demonstration at the District Headquarters	1One training in Tree planting and management conducted at Buliisa District HQ
Non Standard Outputs:	nil nil	NilNilNil	improved forestry managementimproved forestry management
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	6,562
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	6,562

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Conduct district wide forestry inspection @ per quarter	11 Monitoring and compliance srvey/inspection conducted11 Monitoring and compliance srvey/inspection conducted11 Monitoring and compliance srvey/inspection conducted	4Conduct 4 forest inspection and enforcement visita in the sub counties of Biiso, Buliisa, Kigwera and Ngwedo
Non Standard Outputs:	Conduct district wide forestry inspection @ per quarter fuel and allowences	Conduct district wide forestry enforcement and regulations each quarterConduct district wide forestry enforcement and regulations each quarterConduct district wide forestry enforcement and regulations each quarter	put road ckeck up points in Bugana, NgwedoAbrupt spot checks along all the main roads in Buliisa
Wage Rec't:	0	0	0
Non Wage Rec't:	2,122	1,592	14,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,122	1,592	14,584

Vote:576 Buliisa District

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OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	2 Water Shed Management meeting in Sambye and Muchison Ramsar Tree seedlings, fuel, allowences and airtime for mobilisation	NilNilNil	Improved and sustainable use of wetlands in BuliisaTraining in sustainable use of wetlands in Buliisa	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	773	580	10,000	
Domestic Dev't:	3,000	2,250	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	3,773	2,830	10,000	

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Tree seedlings, fuel and Allowences	4Area of wetlands demarcated and restored (4Ha)4Area of wetlands demarcated and restored (4Ha)4Area of wetlands demarcated and restored (4Ha)	2-at least 2 ha of land planted in wetland of Waiga and waki buffers	
No. of Wetland Action Plans and regulations developed	1one restoration community meeting in Sambye and Murchison ramsar wetland	1I wetland action plan and regulations at Sambye developed1I wetland action plan and regulations at Sambye developed1I wetland action plan and regulations at Sambye developed	2At least 2 wetland action plans of sambye and Rwoga developed	
Non Standard Outputs:	one restoration community meeting in Sambye and Murchison ramsar wetland Tree seedlings, fuel and Allowences	NilNilNil	Percentage tree cover realised all g the river rine forests Planting of gravelier tree species	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,696	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	2,000	1,500	5,696	

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	6 consultative meetings with stakeholders on ARSDP, wetlands, compliace by Contactors and Ministry of Lands Fuel, Stationary, Mobiliastion airtime and allowences	1 consultative meeting with stakeholders on ARSDP, wetlands, compliace by Contactors and Ministry of Lands2 consultative meeting with stakeholders on ARSDP, wetlands, compliace by Contactors and Ministry of Lands	Atleast 5000 tree seedlings distributed 5000 tree seedlings
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	5,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8ARSDP monitoring and evaluation visits on all projects in 6 LLG of Kihungya, Biiso, Butiaba, Buliisa, Ngwedo and Kigwera Sub counties	22 quarterly compliance visits district wide to determine compliance levels22 quarterly compliance visits district wide to determine compliance levels22 quarterly compliance visits district wide to determine compliance levels	Conduct compliance visits on all oil and gas activities - train local environment committee Sensitise communities on environmental compliance - prosecute those not compliant to environmental standard s
Non Standard Outputs:	ARSDP monitoring and evaluation visits on all projects in 6 LLG of Kihungya, Biiso, Butiaba, Buliisa, Ngwedo and Kigwera Sub counties Fuel, airtime for mobilisation, allowances, stationary	ARSDP monitoring and evaluation visits on all projects in 6 LLG of Kihungya, Biiso, Butiaba, Buliisa, Ngwedo and Kigwera Sub countiesARSDP monitoring and evaluation visits on all projects in 6 LLG of Kihungya, Biiso, Butiaba, Buliisa, Ngwedo and Kigwera Sub countiesARSDP monitoring and evaluation visits on all projects in 6 LLG of Kihungya, Biiso, Butiaba, Buliisa, Ngwedo and Kigwera Sub counties	All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA. And all procedures duly communicated to all stakeholders Police facilitation Allowances Airtime Stationary Fuel SDAs
Wage Rec't:	0	0	0
Non Wage Rec't:	15,307	11,480	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,307	11,480	15,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	-Surveying of all 9 Pieces of land for construction of markets under ARSDP, -Developing a data base of all government land -Facilitation of Area Land Committees Facilitation of District Land Mark stones, Fuel, stationary, allowences,	Surveying of all 9 Pieces of land for construction of markets under ARSDP, Developing a data base of all government land Facilitation of Area Land Committees Facilitation of District Land Board Surveying of all 9 Pieces of land for construction of markets under ARSDP, Developing a data base of all government land Facilitation of Area Land Committees Facilitation of District Land Board Surveying of all 9 Pieces of land for construction of markets under ARSDP, Developing a data base of all government land Facilitation of Area Land Committees Facilitation of District Land Board	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa Fuel Stationary Allowances SDAs Airtime
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	15,000
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	15,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	-Compliance visits and field Engagements of Physical Planning of Wanseko and Biiso -Physical planning survailances Fuel, stationary, alloweces and Airtime for mobilisations.	Compliance visits and field Engagements of Physical Planning of Wanseko and Biiso Physical planning survailances Compliance visits and field Engagements of Physical Planning of Wanseko and Biiso Physical planning survailances Compliance visits and field Engagements of Physical Planning of Wanseko and Biiso Physical planning survailances	-Conduct 8 physical planning survailances in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa -Train and capacity build the District Physical Planning committee, -inspect all building plans Sensitise communities on the procedures and benefits of physical planning Supervise all sub counties on matters of physical planning - fuel -Allowances -stationary -training materials -
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	5,000

OutPut: 09 83 12 Sector Capacity Development

Non Standard Outputs:	Refresher courses conducted in land management and physical
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Vote:576 Buliisa District

FY 2018/19

			planning-Stationary -Allowances -Refreshments	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		5,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

			-Payment of staff salaries in the department -Operations of ENR Department-Salaries -Fuel - Stationary -Allowances	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		20,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		20,000
Wage Rec't:	39,054	29,290		92,400
Non Wage Rec't:	96,302	72,226		90,696
Domestic Dev't:	6,000	4,500		20,000
Donor Dev't:	0	0		0
Total For WorkPlan	141,356	106,017		203,096

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Resource Centre office chairs procured,staff slaries paid Purchasing resource centre chairs,	Resource Centre office chairs procured,staff slaries paid Resource Centre office chairs procured,staff slaries paid Resource Centre office chairs procured,staff slaries paid	
Wage Rec't:	74,837	56,128	0
Non Wage Rec't:	7,078	5,309	0
Domestic Dev't:	18,501	13,876	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,416	75,312	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Couselling 20 children in contact with the law counselling couples in conflict,couselling parents who neglect children ,counselling children that get in contact with law ,attending court sessions where children are appearing,conducting DOVCC meeting .	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law Settling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law Settling of 50 family disputes Counselling 50 parents who are neglecting children. Couselling 5 children in conflict with the law	Number of youth groups trained ,number of monitoring and supervising visits made,number of YLP groups approved ,number of coordination activities conducted,Training of youth,conducting supervision visits ,supporting YLP groups
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Counselling services counselling community members that have had social probels	Counselling services providedCounselling services providedCounselling services provided	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	verify and register community groups ,create awarensee and guide communities on group formation ,monitor and supervise supported groups,appraise community based staff,travel and transport expensesconducting verification and registration of community groups,awareness and guidance of communities on group formation,appraisal of community based services department staff conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	731,923	548,942	0
Donor Dev't:	0	0	0
Total For KeyOutput	731,923	548,942	4,000

Vote:576 Buliisa District**FY 2018/19****OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	4 sensitisation meetings conducted 4 supervisions visits made 1radio talk shows conducted Conducting mobolization, purchase of stationery, Fuel	1 sensitisation meetings conducted 1 supervisions visits made 1radio talk shows conducted1 sensitisation meetings conducted 1 supervisions visits made 1radio talk shows conducted1 sensitisation meetings conducted 1 supervisions visits made 1radio talk shows conducted	nilNIL	
Wage Rec't:	0	0		0
Non Wage Rec't:	6,365	4,774		6,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,365	4,774		6,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Funds disbursed to Eligible women groups to support them engage in productive programmes for improved livelihood verification of eligible groups for funding ,sensitization meetings on gender mainstreaming ,monitoring and supervisoin of funded groups	Funds disbursed to Eligible women groups to support them engage in productive programmes for improved livelihoodFunds disbursed to Eligible women groups to support them engage in productive programmes for improved livelihoodFunds disbursed to Eligible women groups to support them engage in productive programmes for improved livelihood	Number of women trained in Gender issuescapacity building of women in skills enhancement ,monitoring and supervision of women groups ,women council meeting	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,999	1,500		5,000
Domestic Dev't:	121,971	91,478		0
Donor Dev't:	0	0		0
Total For KeyOutput	123,971	92,978		5,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased. attending court sessions ,monitoring youth projects,procuring staionery,conducting radio talk show	Eligible groups for funding under YLP supported 1 court sessions attended 1 monitoring visits for youth projects 1 Radio talk show held Stationery purchased.Eligible groups for funding under YLP supported 1 court sessions attended 1 monitoring visits for youth projects 1 Radio talk show held Stationery purchased.Eligible groups for funding under YLP supported 1 court sessions attended 1 monitoring visits for youth projects 1 Radio talk show held Stationery purchased.	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	13,000

Vote:576 Buliisa District**FY 2018/19*****OutPut: 10 81 09Support to Youth Councils***

Non Standard Outputs:	N/A	nilnil	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	348,727	261,545	0
Donor Dev't:	0	0	0
Total For KeyOutput	351,727	263,795	5,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:		Number of disability groups monitored and mapped Generation of groups for people with disabilities, capacity building of the groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:		Number of cultural sites identified identifying of sites, field visits to the sites and support to the cultural leaders	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:			Number of labour disputes settledcouselling and mediation, follow up of the handled cases
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		Number of women council meetings heldPayment of allowance, stationery, refreshments, report writting, monitoring of women groups
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:			number of youth and women groups mobilized,number of womwn and youth gruops trained ,number of radio talk shows on YLP and UWEP,number of coordinatio activitoes conducted ,number of youth and UWEP Groups appraised ,number of stationery and fuel procured ,youth and women groups mobilized,youth and women groups trained ,radio talk shows held ,appraisal of womwn and youth groups,procurement of stationery and fuel
Wage Rec't:	0	0	68,966
Non Wage Rec't:	0	0	64,547
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	133,513

Vote:576 Buliisa District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Monitoring and evaluation of sector groups conducted Fuel, stationary, allowances,production of reports	Monitoring and evaluation of sector groups conductedMonitoring and evaluation of sector groups conductedMonitoring and evaluation of sector groups conducted	salasries for CFs paid,number SEC ,DECEndorsement meetings held,number of DPTC,STPC approval meetings held,number of stationery procured ,number of travels made,fuel procured ,number of technical support visits to CIGs made ,number of monitoring and supervision visits conducted ,number of audit verification visits held ,number of trainings on chosen enterprises conducted ,number of desk and field appraisals held ,disbursement of funds to CIGs,number of bio data enumeration visits conducted payment of salaries for CFS,Holding SEC and DEC Endorseemnts ,Number of STPC and DTPC meetings held ,number of stationery procured,procuring of fuel,conducting technical support visits to CIGs,conducting monitoring and supervision visits training of CIGs on chosen enterprises ,holding field and desk appraisals,disbursing funds to communities ,holding bio data enumerations visits ,travelling to kampala for submissions
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	141,863
Domestic Dev't:	0	0	1,351,632
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,493,495

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

Number of capital developments undertaken in the communities under UWA support,number of radio talk shows conducted ,number of value for money audit verifications conducted,number of training on group dyanamic conducted , number of stakeholders meetings conducted ,procurement of chairs for resource center under DDEGConstruction of classrooms, fencing of facilities, monitoring and supervision, procurement of desks for schools,procuring of fuel,training on group dynamics ,conducting stakeholders meetings etc

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	655,245
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	655,245

Vote:576 Buliisa District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	459,368
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	459,368
Wage Rec't:	74,837	56,128	68,966
Non Wage Rec't:	31,442	23,582	251,410
Domestic Dev't:	1,221,123	915,842	2,466,245
Donor Dev't:	0	0	0
Total For WorkPlan	1,327,402	995,551	2,786,620

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and B Payment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers	Salary for staff in DPU paid Office operations facilitated Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installedSalary for staff in DPU paid Office operations facilitated Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installedSalary for staff in DPU paid Office operations facilitated Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installedPayment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers
Wage Rec't:	34,204	25,653	67,200
Non Wage Rec't:	16,381	12,285	19,144
Domestic Dev't:	7,100	5,325	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	67,685	50,764	86,344

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 DPTC meetings held, 6 follow up visits on establishment of DLRD base	33 DPTC meetings held,33 DPTC meetings held,33 DPTC meetings held,	1212 DTPC Meetings to be held
No of qualified staff in the Unit	22 Staff in DPU - District Planner and Statistician	22 Staff in DPU - District Planner and Statistician22 Staff in DPU - District Planner and Statistician22 Staff in DPU - District Planner and Statistician	22 staff in Planning Department- Planner and Statistician
Non Standard Outputs:	Nil Nil	6 Follow up visits on establishment of DLRD base6 Follow up visits on establishment of DLRD base6 Follow up visits on establishment of DLRD base	Small office equipments supplied,PBS Capacity building, Number of travels for consultationsPBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipements such as Office tray, stapler, dust bin etc
Wage Rec't:	0	0	0
Non Wage Rec't:	8,137	6,103	8,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,137	7,603	8,000

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	- Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	2,500
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	2,500

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 30 parishes Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 30 parishes Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 30 parishes	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	3,450	2,588	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,450	4,838	3,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Formulation and appraisal of district and LLG projects Formulation and appraisal of district and LLG projects Formulation and appraisal of district and LLG projects	Number of district and LLG projects formulated and appraised Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics
Wage Rec't:	0	0	0
Non Wage Rec't:	1,999	1,499	2,000
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,999	6,749	2,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Mid-term reviews of DDP II (mid-term of review of ddp (DSOR, DEAP, oil & gas , gender etc) Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district st Conducting meetings and field	Mid-term reviews of DDP II (mid-term of review of ddp (DSOR, DEAP, oil & gas , gender etc) Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district st Mid-term reviews of DDP II (mid-	1. Number of internal assessment for 7 LLGs and Buliisa district conducted 2. Number of parish planning meetings conducted 3. Number of annual workplansFormulated 4. District statistical abstract fomulated 5.Formulation of BFP, Annual budget estimates and quarterly progressive reportsConducting
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Vote:576 Buliisa District

FY 2018/19

	visits, payment of fuel, allowances, stationary and other logistics	term of review of ddp (DSOR, DEAP, oil & gas , gender etc) Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district stMid-term reviews of DDP II (mid-term of review of ddp (DSOR, DEAP, oil & gas , gender etc) Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district st	meetings and field visits, payment of fuel, allowances, stationary and other logistics
Wage Rec't:	0	0	0
Non Wage Rec't:	9,067	6,800	1,500
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,067	12,800	1,500

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Data collected, compiled, analysed and disseminated. BDR activities conducted. Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Data collected, compiled, analysed and disseminated. BDR activities conducted.Data collected, compiled, analysed and disseminated. BDR activities conducted.Data collected, compiled, analysed and disseminated. BDR activities conducted.	1. Number of trainings in data bases management such as LRDB,DEVINFO,PBS 2. Number of ICT equipments procuredConducting trainings in databases management
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	1,000	750	0
Donor Dev't:	28,000	21,000	0
Total For KeyOutput	29,000	21,750	1,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired. Soliciting of service providers	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.	1. Number of office operational works done, Motor vehicles and cycles repaired and maintained 2. District office equipment procuredProcurement of office equipments
Wage Rec't:	0	0	0
Non Wage Rec't:	1,001	751	1,000
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	2,000	1,500	0

Vote:576 Buliisa District

FY 2018/19

Total For KeyOutput		11,001	8,251	1,000
OutPut: 13 83 09Monitoring and Evaluation of Sector plans				
Non Standard Outputs:	Project/proposal writing, formulation, appraisal LED - Socio -economic surveys/assessments, impact assesment surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH Follow up on establishment of District Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Project/proposal writing, formulation, appraisal LED - Socio -economic surveys/assessments, impact ass surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH Follow up on establishment of DLRD base ForProject/proposal writing, formulation, appraisal LED - Socio -economic surveys/assessments, impact ass surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH Follow up on establishment of DLRD base ForProject/proposal writing, formulation, appraisal LED - Socio -economic surveys/assessments, impact ass surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH Follow up on establishment of DLRD base For	1. Number of development projects monitored 2.Number of projects appraised 3. Number of Project/proposal written, formulation, appraisal LED - Socio -economic assesment surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH 4. Number of Follow up on establishment of District local revenue database Conducting joint monitoring and evaluation of development projects such as DDEG, NUSAF3, YLP,UWA	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	3,000	
Domestic Dev't:	17,450	13,088	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	18,450	13,838	3,000	

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Number of BFP, Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision done, Compilation & Submission of BFP to MFPED and other line Ministries, Compilation & Submission of Quarterly OBT/PBS progressive reports, Formulation of Annual Budget Estimates, Compilation & Submission of Contract Form B to MFPED, purchase of internet data bundle, Multisectoral supervision and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,514
Donor Dev't:	0	0	40,000
Total For KeyOutput	0	0	71,514
Wage Rec't:	34,204	25,653	67,200
Non Wage Rec't:	45,085	33,814	41,144
Domestic Dev't:	60,000	45,000	31,514
Donor Dev't:	40,000	30,000	40,000
Total For WorkPlan	179,289	134,467	179,858

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper 2 printer catriges 2 flash discs 8 box files 8 counter books- 2 Office trays. Training of staff Vehicle maintenance Facilitation of workshops/seminars Subscriptions paid Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary.	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace SubscriptionSalary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace SubscriptionSalary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace Subscription	Salary paid to 2 staff members Purchased,2 reams of duplicating paper, 2 printer catriges 2 flash discs 8 box files 8 counter books 2 Office trays.Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary
Wage Rec't:	33,026	24,770	17,562
Non Wage Rec't:	13,037	9,778	12,037
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,563	38,672	29,599

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Audit of 15 UPE schools in Biiso,Nyamasoga,kalengeija,bu tiaba,walukuba,bugoigo,kijangi ,kabolwa,wanseko, kigwera,kirama,ngwedo,avoger a,Kibambura, buliisa,and P/Schools. -Audit of 7 health centres at Biiso,Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, Conduct meetings and fields visits	Audit of 15 UPE schools in Biiso, butiaba, Bullisa, Kigwera, Ngwedo and Kihungya sub counties and Buliisa T/CAudit 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.	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalFacilitation allowances, fuels ,field visits to different sites
Wage Rec't:	0	0	0
Non Wage Rec't:	10,283	7,713	7,283
Domestic Dev't:	500	375	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,783	8,088	7,283

Vote:576 Buliisa District**FY 2018/19*****OutPut: 14 82 04Sector Management and Monitoring***

Non Standard Outputs:

Number of monitoring visits made for audits managementorganizing for site visits to ascertain value for money

Wage Rec't:	0	0	0
Non Wage Rec't:	433	325	1,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	433	325	1,579

Class Of OutPut: Capital Purchases***OutPut: 14 82 72Administrative Capital***

Non Standard Outputs:

Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalConducting field visit, Producing audit reports and submitting to PAC,Council and to auditor general

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Wage Rec't:	33,026	24,770	17,562
Non Wage Rec't:	23,753	17,815	20,899
Domestic Dev't:	6,000	4,500	6,000
Donor Dev't:	0	0	0
Total For WorkPlan	62,780	47,085	44,461

Vote:576 Buliisa District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services****Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc				
Wage Rec't:	142,917	35,729	35,729	35,729	35,729
Non Wage Rec't:	268,155	67,039	67,039	67,039	67,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	411,072	102,768	102,768	102,768	102,768

Vote:576 Buliisa District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	90%Preperation and submission of recruitment plans,advertisement, % of new staff trained or inducted	22%22 % of new staff trained or inducted	22%22 % of new staff trained or inducted	22%22 % of new staff trained or inducted	24%24 % of new staff trained or inducted
%age of pensioners paid by 28th of every month	90%Data capture and validation of necessary documentation in ministries of public service and finance% of pensioners paid by end of every month				
%age of staff appraised	100%Appraising staff, provision for appraisal documents, signing and recommendation% of staff appraised	25%25% of Staff appraised	25%25% of Staff appraised	25%25% of Staff appraised	25%25% of Staff appraised
%age of staff whose salaries are paid by 28th of every month	100%Timely data capture for all staff monthly,payroll cleaning and validation for salary payments, Travels to kampala for validation% of staff paid				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,500	2,375	2,375	2,375	2,375

Vote:576 Buliisa District

FY 2018/19

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments	Number of Supervisory schedules conducted to lower local government	Number of Supervisory schedules conducted to lower local government	Number of Supervisory schedules conducted to lower local government	Number of Supervisory schedules conducted to lower local government
	Conducting field supervision in Lower Local Governments Disseminating new rules of procedures such as finance and accounting, regulations Circular standing instructions among others.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,100	1,525	1,525	1,525	1,525

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Public information disseminated to PublicPurchase of Stationery, Printing and distribution of information	Public information disseminated to Public	Public information disseminated to Public	Public information disseminated to Public	Public information disseminated to Public
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:576 Buliisa District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procuredPayment of bicycle allowances to support staff, purchase of toner/ink.,Equipment repairs.	Staff bicycle allowances paid and Toner/ink procured	Staff bicycle allowances paid and Toner/ink procured	Staff bicycle allowances paid and Toner/ink procured	Staff bicycle allowances paid and Toner/ink procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,001	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,001	1,000	1,000	1,000	1,000

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Fumigation carried outAwarding contracts to relevant company to execute.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Vote:576 Buliisa District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50% conducting training in records management50% staffs trained	12%12% staff trained on basic registry procedures	12%12% staff trained on basic registry procedures	12%12% staff trained on basic registry procedures	14%14% staff trained on basic registry procedures
Non Standard Outputs:	Counter procured to enforce records security Filing Cabinets procured for storage of active records Requisition made as per budget Requisition made as per budget 				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:576 Buliisa District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	District Notice pasted with information submitted to authorized users Mails collected post office	Data collected on Mortality, Population Distribution and Dissemination.	Data collected on Mortality, Population Distribution and Dissemination.	Data collected on Mortality, Population Distribution and Dissemination.	Data collected on Mortality, Population Distribution and Dissemination.
	pasting notice boards with information submitting information to relevant users Collection of mails from post office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	755	189	189	189	189
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	755	189	189	189	189

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,000	12,750	12,750	12,750	12,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,000	12,750	12,750	12,750	12,750
Wage Rec't:	142,917	35,729	35,729	35,729	35,729
Non Wage Rec't:	316,511	79,128	79,128	79,128	79,128
Domestic Dev't:	51,000	12,750	12,750	12,750	12,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	510,428	127,607	127,607	127,607	127,607

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	88,175	22,044	22,044	22,044	22,044
Non Wage Rec't:	14,630	3,658	3,658	3,658	3,658
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,805	25,701	25,701	25,701	25,701

Vote:576 Buliisa District**FY 2018/19****Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	5000000	Identification and collecting information on the legible employers in the sub counties and Regular visits to local hotels to check on the records to ensure that all the tax due is collected.	Value of other Local Hotel tax collected in the district.
Value of LG service tax collection	30000000	Identification and collecting information on the legible employers in the sub counties and the district in general Enumeration of LST taxpayers Assessment of the LST taxpayers Sensitization of the community and taxpayers on the LST Collect the LST from the Amount of LHT collected in the district.	
Non Standard Outputs:		- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated - holding talk shows on radio - conducting tax payer sensitization - conducting Tax assessment and enumeration	

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Output: 14 81 04LG Expenditure management Services

Vote:576 Buliisa District**FY 2018/19**

Non Standard Outputs:	Assorted Stationary procuredProcure stationary and photocopying services, Travel to LLG for supervision and mentoring of staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Compilation financial information for the production of the accounts, printing and binding,submission to OAGDistrict final accounts for 2017/2018 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,500	5,625	5,625	5,625	5,625

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMSFuel, Data, Travel and Air time procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	88,175	22,044	22,044	22,044	22,044
Non Wage Rec't:	136,630	34,158	34,158	34,158	34,158
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	244,805	61,201	61,201	61,201	61,201

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******Output: 13 82 01LG Council Adminstration services***

Non Standard Outputs:	Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Payment of Honoraria to Lower Local Council (Sub county Councilors)salaries paid ,procution of minutes ,payment of reatiners fees Convening of Council meetings Approval of mandatory documents. carrying out joint monitoring of District technical works. Payment of ex gratia to councilors				
Wage Rec't:	174,939	43,735	43,735	43,735	43,735
Non Wage Rec't:	79,357	19,839	19,839	19,839	19,839
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	254,296	63,574	63,574	63,574	63,574

Vote:576 Buliisa District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Payment of allowances to Contracts Committee. Travels inland facilitated. Mandatory documents prepared and submitted. Convene Contracts Committee Meetings Preparation of work plans. Advertisements for prequalification of services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,400	1,600	1,600	1,600	1,600

Vote:576 Buliisa District**FY 2018/19****Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Candidates selected for appointments. Minutes made arising out of interviews Number plan compiled, meetings conducted Number of DSC meetings /> Number of quarterly reports compiled Salaries and allowances for the Secretary DSC paid Number of adverts placed in print media Assorted Stationery, printing and photocopying procuredpayment for allowances,stationery for commission meetings ,production of reports ,welfare and allowances, Convening of selection meetings. Declaration of vacant positions. preparation of adverts for vacant position.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,484	2,121	2,121	2,121	2,121
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,484	2,121	2,121	2,121	2,121

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,533	2,383	2,383	2,383	2,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,533	2,383	2,383	2,383	2,383

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review meetings Preperation of reports 3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0

Vote:576 Buliisa District**FY 2018/19**

Non Wage Rec't:	7,986	1,997	1,997	1,997	1,997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,986	1,997	1,997	1,997	1,997

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Minutes of the DEC Prepared. Motions prepared. preparation of Council minutes Dissemination of byelawsConvening of Executive Committee Meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	73,000	18,250	18,250	18,250	18,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,000	18,250	18,250	18,250	18,250

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance Planning and Administration committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees producedprocurement of stationery,welfare and allowances,production of reports Convening Committee meetings. Preparation of Committee reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,372	5,593	5,593	5,593	5,593
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,372	5,593	5,593	5,593	5,593

Class Of OutPut: Capital Purchases**Output: 13 82 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	174,939	43,735	43,735	43,735	43,735
Non Wage Rec't:	207,132	51,783	51,783	51,783	51,783
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	390,071	97,518	97,518	97,518	97,518

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed - allowances for DPMO, DVO, DFO, DE, DAO 9Per Diem and SDA) - Fuel for vehicle - Vehicle maintenance - Maintenance of office equipment - air time - Stationary - Welfare - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring	allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,552	5,888	5,888	5,888	5,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,552	5,888	5,888	5,888	5,888

Class Of OutPut: Lower Local Services

Vote:576 Buliisa District

FY 2018/19

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done - allowances for sub-county staff - fuel for sub-county - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,926	14,232	14,232	14,232	14,232
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,926	14,232	14,232	14,232	14,232

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	- Travel to MAAIF for consultation, dialogue and reporting done - Travels to attend national-wide workshops and meetings done - Travel inland for monitoring and supervision done - DARST and technology review meetings done - Production offices maintained - Office	Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done	Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done	Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done	Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done
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	equipment procured - General Field operations including mass mobilization and sensitization done - Travel to MAAIF for consultation, dialogue and reporting - Travels to attend national-wide workshops and meetings - Travel inland for monitoring and supervision - DARST and technology review meetings - Production offices maintenance - Procurement of office equipment - General Field operations including mass mobilization and sensitization	on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written	on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written	on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written	on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written
Wage Rec't:	495,081	123,770	123,770	123,770	123,770
Non Wage Rec't:	23,743	5,936	5,936	5,936	5,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	518,825	129,706	129,706	129,706	129,706

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	- Epidemic diseases (FMD,CBPP, Rabies, NCD) controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) done - Enforcement of veterinary regulation done -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done - Controlling epidemic diseases (FMD,CBPP, Rabies, NCD) - Animal disease surveillance, diagnosis, and	- Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place	- Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place	- Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place	- Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place
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	quality operations (Purchase and Maintenance of equipment) - Enforcement of veterinary regulation -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 sensitization and mobilization meetings - 8 Trainings of Fish farmers conducted - 12 monitoring trips of fisheries resources - 4 monitorings of fish farmers - 4 supervision and monitoring trips of staff - 12 statistical data sets for the district compiled - 4 sets of small equipment procured - Office maintained daily - 12 operations conducted - 4 rounds of equipment maintenance - 12 inspections carried out - 1 licensing programme-mobilization and sensitization of fishers - Training of Fish farmers - Monitoring of fisheries resources - Monitoring of fish farming activities - Supervision and monitoring of staff and establishments -Statistical data 	<ul style="list-style-type: none"> - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 1 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 1 inspections carried out - 1 licensing programme done 	<ul style="list-style-type: none"> - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 4 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 4 inspections carried out 	<ul style="list-style-type: none"> - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 1 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 4 inspections carried out 	<ul style="list-style-type: none"> - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 1 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 4 inspections carried out
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	collection (Frame survey & Catch Assessment) - Procurement of Small Office equipment - Office maintenance and Welfare - Monitoring control and Surveillance (MCS)/operations - Equipment maintenance - Inspections (quality assurance & fishing equipment) - Licensing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,600	1,150	1,150	1,150	1,150

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	- 4 agricultural statistics done - 4 inspection and certifications done - 4 training activities on disease control and chemical handling- Agricultural data statistics (4) - Inspection, certification of agro-chemical handling (4) - Training on disease control and chemical handling (4)				
	- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling				
	- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling				
	- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling				
	- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Training staff on statistics done - Data compilation, analysis and storage done- Training staff on statistic - Data compilation analysis and storage				
	Training staff on statistics done - Data compilation, analysis and storage done				
	Training staff on statistics done - Data compilation, analysis and storage done				
	Training staff on statistics done - Data compilation, analysis and storage done				
	Training staff on statistics done - Data compilation, analysis and storage done				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	01 tsetse deployment report	01 tsetse deployment reports in place	0 tsetse deployment reports in place	N/A	N/A
	01 tsetse trap supervision reportDeployment of tsetse traps in Buliisa,Kihungya,Bii so,Kigwera,and Ngwedo sub county	0 tsetse trap supervision reports in place	01 tsetse trap supervision reports in place		
	supervision of tsetse traps deployed				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:576 Buliisa District**FY 2018/19****Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:	- Monitoring, supervision and registration done - Verification and screening done - monitoring of NAADS distributions done - Monitoring and supervision of performance done - Reporting to NAADS and OWC secretariats done- monitoring, supervision and registration of NAADS beneficiaries - Verification and screening NAADS beneficiaries - Monitoring and supervision of NAADS in put distribution - Monitoring and supervision of NAADS input performance - Reporting to NAADS and OWC secretariats	- Monitoring, supervision & and registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done	- Monitoring, supervision & and registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done	- Monitoring, supervision & and registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done	- Monitoring, supervision & and registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,117	15,279	15,279	15,279	15,279
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,117	15,279	15,279	15,279	15,279

Vote:576 Buliisa District**FY 2018/19****Output: 01 82 82Slaughter slab construction**

Non Standard Outputs:	- 01 cattle crush completed - Monitoring activity on cattle crush done- Completion of construction of cattle crush in Ngwedo parish - Monitoring activity on cattle crush	Nil	Nil	Nil	- 01 cattle crush completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,485	5,621	5,621	5,621	5,621
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,485	5,621	5,621	5,621	5,621

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	Organize trade sensitization meetingsTrade sensitization meetings organized				
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700	175	175	175	175

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done- Promotion of individuals with upcoming enterprises - Mobilization of entrepreneurs -	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700	175	175	175	175

Output: 01 83 03Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB

-Link Producer groups to both local and international markets- Producer groups linked to both local and international markets

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	-Two new staff inducted -Office running catered for- Induction of two new staff Office running	-Two new staff inducted -Office running catered for	-Two new staff inducted -Office running catered for	-Two new staff inducted -Office running catered for	-Two new staff inducted -Office running catered for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,900	975	975	975	975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,900	975	975	975	975

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Routine monitoring of commercial services in the district doneRoutine monitoring of Commercial services in the district	Routine monitoring of commercial services in the district done	Routine monitoring of commercial services in the district done	Routine monitoring of commercial services in the district done	Routine monitoring of commercial services in the district done
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150
Wage Rec't:	495,081	123,770	123,770	123,770	123,770
Non Wage Rec't:	135,421	33,855	33,855	33,855	33,855
Domestic Dev't:	83,603	20,901	20,901	20,901	20,901
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	714,105	178,526	178,526	178,526	178,526

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	78Identification of gaps(qualified health workers) in health department,Recruitm ent planning, Submission of Recruitment plan, Recruitment and induction of qualified staff.Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	68%Atleast 68% of the approved posts filled with qualified health workers	na	78%Atleast 78% of the approved posts filled with qualified health workers	NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90sensitising VHTs on regular reporting, providing reporting tools to VHTs, recognise and reward best performing VHT,Lower level Health Facilities	50%Atleast 50% of VHTs fully functional	65%At least 65% of VHTs fully functional	80%Atleast 80% of VHTs fully functional	90%Atleast 90% of VHTs fully functional

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No and proportion of deliveries conducted in the Govt. health facilities	2700Sensitizing mothers to complete ANC visits, Recruiting more midwives,Mentoring midwives on how to handle pregnant mothers, Orientation of health workers on customer care, Registration and follow up of all pregnant mothers, Lobbying for enough maternity spaceA total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	675atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	675atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	675atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	675atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
No of children immunized with Pentavalent vaccine	5000Sensitizing mothers on Child health days, Display of immunisation schedules in health health centres, training health workers on proper documentation of immunisation indicators,timely ordering of enough vaccines.5000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	1250At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	1250At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	1250At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	1250At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
No of trained health related training sessions held.	8Train Health workers in Nutrition, HIV care and treatment, family planning, maternal and child health service deliveryLower Health Facility; Health Centre IV, III and IIs.	2At least 2 training sessions conducted Health Centre IV, III and IVs.	2Atleast 2 training sessions conducted Health Centre IV, III and IVs.	2Atleast 2 training sessions conducted Health Centre IV, III and IVs.	2Atleast 2 training sessions conducted Health Centre IV, III and IVs.

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Number of inpatients that visited the Govt. health facilities.	7800Provide basic health care services to patients at in-patient wards of; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII total of 7800 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	1950at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	1950at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	1950at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	1950at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
Number of outpatients that visited the Govt. health facilities.	105000Timely ordering and stocking of enough drugs,Utilising staff attendance register to regulate absenteeism,orientation of staff on customer careA total of 10500 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	26250Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	26250Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	26250Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	26250Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Number of trained health workers in health centers	100Train Health workers in Performance Management, comprehensive HIV care, maternal and child health services, family planning, Neglected tropical diseases control, sanitation and hygiene, immunisation and reportingHealth Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	20atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained	20atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained	20atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained	20atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,623	20,156	20,156	20,156	20,156
Domestic Dev't:	11,000	2,750	2,750	2,750	2,750
Donor Dev't:	245,882	61,471	61,471	61,471	61,471
Total For KeyOutput	337,505	84,376	84,376	84,376	84,376

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:576 Buliisa District**FY 2018/19**

No of new standard pit latrines constructed in a village

7Prepare
BOQs,award
contract,monitor and
supervise the
implementationConst
ruction of 1unit 4 -
Stance VIP pit
latrine at Buliisa
HCIV, Construction
of 3units 2-Stance
latrine with 2 urinals
at Avogera HC,
Construction of
3units 2-Stance
latrine with 2 urinals
at Butiaba HC

Non Standard Outputs:

Payment made for
Retention of Latrine
at DHOs Office
Payment Requisition
,monitor and
supervise the
implementation

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	116,239	29,060	29,060	29,060	29,060
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,239	29,060	29,060	29,060	29,060

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:

• Purchase of four
internet modems to
be distributed to
Butiaba
HCIII,Hospital,Bulii
sa HCIV and Biiso
HCIII • Repair of
generator at Vaccine
store • Procurement
of solar batteries for
three Health
Facilities •
Procurement and
installation of Solar
Power to DHOs
Office Block and
Vaccine Store •
Connection of
Generator to DHOs
OfficeBlock and
Vaccine Store •
Procurement of a
refrigerator •
Procurement of
Shelves •
Procurement of a
notice board •
Operationalisation
funds for Bugana

Vote:576 Buliisa District**FY 2018/19**

	HCIII • Data Collection and Analysis. . Repair of doors at DHOs office block . Purchase of furnitures and fixtures for office use Raising of Procurement Requisitions Soliciting for service providers Award of Contracts and Processing payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,613	11,653	11,653	11,653	11,653
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,613	11,653	11,653	11,653	11,653

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of General Ward at Buliisa HCIV, Renovation of OPD block at Kigwera HCII, Renovation of OPD block at Butiaba HCII Prepare BOQs, award contract, monitor and supervise the implementation	Refurbishment and Repair of the solar system at Bugana HC III	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,363	12,591	12,591	12,591	12,591
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,363	12,591	12,591	12,591	12,591

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Construction of 2units staff houses at Butiaba HCII, and 2units staff houses at Avogera HCII Prepare BOQs, award contract, monitor and supervise the implementation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	463,029	115,757	115,757	115,757	115,757
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	463,029	115,757	115,757	115,757	115,757

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Vote:576 Buliisa District

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Non Standard Outputs:	Construction of General Ward (Males,Females &Pediatrics) at Butiaba HCII and Avogera HCIIPrepare BOQs,award contract,monitor and supervise the implementation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	445,200	111,300	111,300	111,300	111,300
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	445,200	111,300	111,300	111,300	111,300

Class Of OutPut: Higher LG Services**Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	208,034	52,008	52,008	52,008	52,008
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	208,034	52,008	52,008	52,008	52,008

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation Meetings conducted , Data analysed and reviewed, utilities paid for, supervisions done, Salaries paid, staff welfare provided and office stationery and other small items purchased, and IDI & NTD activities facilitated				
Wage Rec't:	2,890,950	722,738	722,738	722,738	722,738
Non Wage Rec't:	116,772	29,193	29,193	29,193	29,193
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,007,722	751,930	751,930	751,930	751,930
Wage Rec't:	2,890,950	722,738	722,738	722,738	722,738
Non Wage Rec't:	405,429	101,357	101,357	101,357	101,357
Domestic Dev't:	1,132,444	283,111	283,111	283,111	283,111
Donor Dev't:	245,882	61,471	61,471	61,471	61,471
Total For WorkPlan	4,674,705	1,168,676	1,168,676	1,168,676	1,168,676

Vote:576 Buliisa District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	2,335,882	583,971	583,971	583,971	583,971
Non Wage Rec't:	1,143	286	286	286	286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,337,025	584,256	584,256	584,256	584,256

Class Of OutPut: Lower Local Services

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50Teaching and learning, monitoring and supervision and school management committees and PTA mobilizing parents to support the teachers and learners50
No. of pupils enrolled in UPE	22000Inspection of schools pupils enrolled in 31 primary schools.
No. of pupils sitting PLE	1400Register pupils for PLEPupils sitting PLE in all 31 UPE schools in the district
No. of student drop-outs	180Conduct sensitization of stakeholders pupils dropped out in 31 primary schools.
No. of teachers paid salaries	393preparation and management of payroll Teachers paid salaries
Non Standard Outputs:	-Monitoring and supervision of teachers Reward and sanction committee sessions in schools - Appraisal of teachers -Facilitation allowance to officials -stationary procured to ease scivities - Fuel procured to enable monitoring and supervision
Wage Rec't:	00000
Non Wage Rec't:	223,41755,85455,85455,85455,854
Domestic Dev't:	00000
Donor Dev't:	00000
Total For KeyOutput	223,41755,85455,85455,85455,854

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	construction of 2 classrom block at kakoora p/s construction of 2 classroom block with an office at wanseko Annex -construction of 3 classroom block at Kijangi p/sSubmission of procurement requisition Preparation of Bills
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Vote:576 Buliisa District**FY 2018/19**

		of Quantities Awarding of contracts by the contracts committee. Monitoring of works. Payment of completed works				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	93,949	23,487	23,487	23,487	23,487	23,487
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	93,949	23,487	23,487	23,487	23,487	23,487

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	-Monitoring and supervision of construction works - preparation of BOQs for construction works -Emptying vip latrine in 20 schools -Facilitation allowance to officers for carrying out monitoring - Stationary procured for activities -Fuel procured for supervision					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	216,600	54,150	54,150	54,150	54,150	54,150
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	216,600	54,150	54,150	54,150	54,150	54,150

Class Of OutPut: Higher LG Services**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:						
Wage Rec't:	336,940	84,235	84,235	84,235	84,235	84,235
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	336,940	84,235	84,235	84,235	84,235	84,235

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Vote:576 Buliisa District**FY 2018/19**

No. of students enrolled in USE	1860Teaching and evaluating students Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.				
No. of teaching and non teaching staff paid	46Preparing Payroll for all teachers.37 teaching and 9 non teaching staff to be paid salary				
Non Standard Outputs:	Monitoring and supervision od teachers Guidance and counselling of teachers Apprsisal of taechers Facilitation allowance to officials stationary procured Fuel facilitation provided to officials				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	205,422	51,355	51,355	51,355	51,355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	205,422	51,355	51,355	51,355	51,355

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	171,000	42,750	42,750	42,750	42,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,000	42,750	42,750	42,750	42,750

Class Of OutPut: Higher LG Services***Output: 07 84 01Education Management Services***

Non Standard Outputs:	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools.Fuel service provider to be procured, Stationary to be procured to enable smooth operation of activities Officers to be facilitated with
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Vote:576 Buliisa District**FY 2018/19**

	allowances for work done				
Wage Rec't:	40,059	10,015	10,015	10,015	10,015
Non Wage Rec't:	66,053	16,513	16,513	16,513	16,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	106,113	26,528	26,528	26,528	26,528

Output: 07 84 03Sports Development services

Non Standard Outputs:	- Music Games and Drama Promoted in all schools -Ball games to be promotedService provider to be procured stationary to be procured Allowances facilitation to be provided to enable staff carry out the activities. Transport services to be hired to transport the pupils to participate in games,music and Drama activities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,920	3,980	3,980	3,980	3,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,920	3,980	3,980	3,980	3,980

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	procurement of the land for construction of the District stadium, Adjusting the boundary by fencing to include the recently procured land,Procurement of 3 lap-tops for Education staff,Repair of Education Motor Vehicle and servicing,procurement of Fumigation services for Education offices,procurement of cleaning services and payment for Water and Electricity Bills and payment of works payment for completions of 5 stance vip at Waiga
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p/s ,5 stance VIP at
Kisiabi p/s& and
Plumbing works in
Education
,procurement of 3
laptops,one scanner
,one printer ,Camera
and one projector
Continuous
professional
activities and
Education
Enhancement
activities Namely: -
conducting appraisal
meetings with
teachers Evaluation
Headteachers
performance
contracts Holding
meetingas with
teachers monthly -
PBS Management
and data collection
for education
planning for the
finacial year 2019/20
-submission of
District students on
quota system
admission to the
public university -
conducting FAWE
activities i.e Foram
for African women
educationalists -
BOQs for
construction works
Training of project
management
committee -
Monitoring of works
in progress -
Evaluation of Biddes
and awarding of
contrsaucts to the
best bider -
submission of
Quarterly workplans
to the ministry of
Education and sports
-Unicef Funds to
facilitate go back
campaigns in schools
-,Girl child and
Retention in schools
campaigns,Promotio
n of Ballgames
,Music and Athletics
-land to be procured
for of the District
stadium service
provider to be
solicited to fence the
adjusted land
recently purchased
service provider to
be solicited to
procure the

Vote:576 Buliisa District**FY 2018/19**

	laptops,camera,printer projector - Allowance to the officials -service provider for Fuel solicited -stationary procured for activity use -Air Time procured for District Education officer - service provider for cleaning services procured -pupils organised in schools to participate in Music ,games and Drama activities -				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	148,620	36,741	36,741	36,741	38,396
Donor Dev't:	66,500	16,625	16,625	16,625	16,625
Total For KeyOutput	215,120	53,366	53,366	53,366	55,021
<i>Programme: 07 85 Special Needs Education</i>					
Wage Rec't:	2,712,881	678,220	678,220	678,220	678,220
Non Wage Rec't:	511,954	127,988	127,988	127,988	127,988
Domestic Dev't:	630,169	157,129	157,129	157,129	158,784
Donor Dev't:	66,500	16,625	16,625	16,625	16,625
Total For WorkPlan	3,921,504	979,962	979,962	979,962	981,617

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage Rec't:	58,000	14,500	14,500	14,500	14,500
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,000	14,500	14,500	14,500	14,500

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well maintained and Operators and Mechanical Engineer trained. Procurement of service providers, Supervision of repair and maintenance of road machinery and vehicles and training conducted. .	Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,500	11,625	11,625	11,625	11,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,500	11,625	11,625	11,625	11,625

Class Of OutPut: Lower Local Services

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Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	115.6km of community access roads well maintainedSolicitation of service providers, Recruitment of road workers, supervision and monitoring.	Maintenance of 129km of community access roads well supervised and monitored	Maintenance of 129km of community access roads well supervised and monitored	Maintenance of 129km of community access roads well supervised and monitored	Maintenance of 129km of community access roads well supervised and monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	78,506	19,627	19,627	19,627	19,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,506	19,627	19,627	19,627	19,627

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	40 km of Buliisa town council roads kept motorable.Supervision and Monitoring of road works	Maintenance of 112 km of town council roads well supervised and monitored.	Maintenance of 112 km of town council roads well supervised and monitored.	Maintenance of 112 km of town council roads well supervised and monitored.	Maintenance of 112 km of town council roads well supervised and monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	128,348	32,087	32,087	32,087	32,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,348	32,087	32,087	32,087	32,087

Vote:576 Buliisa District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	53	Light grading, graveling and compaction	53 km of roads well maintained by own plants		
Length in Km of District roads routinely maintained	260	Recruitment and Renewal of road workers and filling of the missing gaps	All 259 km of District roads Manually Maintained by use of road workers		
Non Standard Outputs:		Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured. Solicitation of service providers done, Supervision and Monitoring of road works			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	264,125	66,031	66,031	66,031	66,031
Domestic Dev't:	16,000	4,000	4,000	4,000	4,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	280,125	70,031	70,031	70,031	70,031

Class Of OutPut: Higher LG Services

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Council Building Maintained Maintenance of two council Buildings	Council Building Maintained Maintenance of two council Buildings	Maintenance of Council Building well supervised	Maintenance of Council Building well supervised	Maintenance of Council Building well supervised	Maintenance of Council Building well supervised
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750	750

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	UG3150R, LG0010 - Repair and	Repair and	Repair and	Repair and
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Vote:576 Buliisa District

FY 2018/19

	020, LG0009 - 020 and LG0011 - 020 Well maintainedPurchase of 3 sets of tyres, Repairs and Preventive engine maintenance / routine service, Purchase of 340ltrs of fuel and Procurement of Stationary	maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,353	7,588	7,588	7,588	7,588
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,353	7,588	7,588	7,588	7,588

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Council buildings kept with lightsPurchase of electrical items	Maintenance of lighting systems for Council buildings well supervised	Maintenance of lighting systems for Council buildings well supervised	Maintenance of lighting systems for Council buildings well supervised	Maintenance of lighting systems for Council buildings well supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	58,000	14,500	14,500	14,500	14,500
Non Wage Rec't:	552,833	138,208	138,208	138,208	138,208
Domestic Dev't:	16,000	4,000	4,000	4,000	4,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	626,833	156,708	156,708	156,708	156,708

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	<ul style="list-style-type: none"> • Salary for the District Water Officer, DWO for one year paid • Internet data for DWO for one year paid. • One(1) DWO Vehicle kept in good running condition for one year • Fuel and Lubricants for one (1) DWO vehicle paid • DWO has procured all office utilities it needs for one (1) year. • Paying salary for one (1) DWO • Paying modem data subscription for the District Water Office • Maintain/Repair water vehicle • Paying for fuel and lubricants • Procurement of office supplies for the DWO 	-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months	-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months	-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months	-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months
Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	16,124	4,031	4,031	4,031	4,031
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,124	11,531	11,531	11,531	11,531

Vote:576 Buliisa District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Conduct meetings with stakeholders2 Stakeholder meeting conducted	1 stakeholder meeting held	0	1 stakeholder meeting held	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Print and display water IPF's, releases and expenditures for every quarter on Public notice boardsPrinted and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters				
Non Standard Outputs:	N/AN/A	- 1 inspection of water points after construction -Carry out regular data collection	- 1 inspection of water points after construction -Carry out regular data collection	- 1 inspection of water points after construction -Carry out regular data collection	-Carry out regular data collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,856	2,214	2,214	2,214	2,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,856	2,214	2,214	2,214	2,214

Vote:576 Buliisa District

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Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and KigweraPromote sanitation and hygiene	-One advocacy meeting held -Sensitise 6 communities, two times each on the six Critical requirement - 3 WUC Established	-3 WUC Established - 4 WUC Replaced and re-trained -2 communities followed up on O&M, behavioural change and environmental issues	-4Wuc provided with post construction support -2 communities followed up on O&M, behavioural change and environmental issues	-4Wuc provided with post construction support - 4 WUC Replaced and re-trained -2 communities followed up on O&M, behavioural change and environmental issues -6 water sources commissioned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,555	1,889	1,889	1,889	1,889
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,555	1,889	1,889	1,889	1,889

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Hygiene and sanitation promoted in two sub counties in the Districtpromote hygiene and sanitation in two sub counties in the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Vote:576 Buliisa District**FY 2018/19****Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,116	6,279	6,279	6,279	6,279
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,116	6,279	6,279	6,279	6,279

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,940	12,485	12,485	12,485	12,485
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,940	12,485	12,485	12,485	12,485

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Drill 6No. boreholes
in Buliisa and
Ngwedo Sub
Counties&;
Rehabilitate 13
Boreholes in 5 sub
counties by PAFDrill
Boreholes
Rehabilitate
boreholes

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	262,310	65,578	65,578	65,578	65,578
Donor Dev't:	95,370	23,843	23,843	23,843	23,843
Total For KeyOutput	357,680	89,420	89,420	89,420	89,420

Vote:576 Buliisa District

FY 2018/19

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	6,000	6,000	6,000	6,000
Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	32,535	14,134	14,134	14,134	14,134
Domestic Dev't:	358,419	89,605	89,605	89,605	89,605
Donor Dev't:	95,370	23,843	23,843	23,843	23,843
Total For WorkPlan	516,324	135,081	135,081	135,081	135,081

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	One stakeholder Wetland awareness meeting Refreshments , stationary and transport refund	One stakeholder Wetland awareness meeting held at Biiso HQ	One stakeholder Wetland awareness meeting held at Buliisa HQ	One stakeholder Wetland awareness meeting held at Kihugya HQ	One stakeholder Wetland awareness meeting held at Ngwedo HQ
Wage Rec't:	92,400	23,100	23,100	23,100	23,100
Non Wage Rec't:	3,854	964	964	964	964
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,254	24,064	24,064	24,064	24,064

Output: 09 83 02Sector Capacity Development

Non Standard Outputs:	identification and mapping tourism potential sites in Buliisa Districtidentification and mapping tourism potential sites in Buliisa District	-Map and identify atleast 4 communitytourism sites in Biiso and Kihungya subcounties	-Identify at least 4 community tourism sites in Butiaba, Bugoigo and Walukuba and Kihungya sub counties	-Map and identify atleast 4 communitytourism sites in Ngwedo and Kigwera subcounties	-Map and identify atleast 4 communitytourism sites in Buliisa and Buliisa TC LLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:576 Buliisa District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1One training in Tree planting and management conducted at Biiso SC headquarters One training in Tree planting and management conducted at Buliisa District HQ				
Non Standard Outputs:	improved forestry managementimproved forestry management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,562	1,640	1,640	1,640	1,640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,562	1,640	1,640	1,640	1,640

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Fuel Police personnel Allowances StationaryConduct 4 forest inspection and enforcement visita in the sub counties of Biiso, Buliisa, Kigwera and Ngwedo	1-conduct special forestry inspection in Bugana and Kihungya	1conduct special foerstry inspection in Kigwera and Ngwedo	1conduct special foerstry inspection in Biiso and Busingiro	1conduct special foerstry inspection in Buliisaand Kigwera
Non Standard Outputs:	put road ckeck up points in Bugana, NgwedoAbrupt spot checks along all the main roads in Buliisa	But road ckexk up points in Bugana, Ngwedo	But road ckexk up points in Bugana, Ngwedo	But road ckexk up points in Bugana, Ngwedo	But road ckexk up points in Bugana, Ngwedo
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,584	3,646	3,646	3,646	3,646
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,584	3,646	3,646	3,646	3,646

Vote:576 Buliisa District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Improved and sustainable use of wetlands in Buliisa	Improved and sustainable use of wetlands in Buliisa	Improved and sustainable use of wetlands in Buliisa	Improved and sustainable use of wetlands in Buliisa	Improved and sustainable use of wetlands in Buliisa
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:576 Buliisa District

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Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2Community meetings Transport refund Allowances Stationary Fuels Tree seedlings -at least 2 ha of land planted in wetland of Waiga and waki buffers	0Prepare area for waki and Waiga for planting	1plant 1 acre for planting at Waki	1plant 1 acre for planting at Waiga	0site visits to restored sites
No. of Wetland Action Plans and regulations developed	2Community meetings Transport refund Allowances Stationary FuelsAt least 2 wetland action plans of sambiye and Rwoga developed	0Collect Data for Waisoke and Waki Wetland management plan	1Develop Waisoke Wetland Management Mnagement Plan	1Develop Waki Wetland Management Management Plan	0Disseminate Waki and Waisoke Wetland management Plans
Non Standard Outputs:	Percentage tree cover realised all g the river rine forests Planting of grivelier tree species	2 acres of land planted along the river rine forests	2 acres of land planted along the river rine forests	2 acres of land planted along the river rine forests	2 acres of land planted along the river rine forests
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,696	1,424	1,424	1,424	1,424
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,696	1,424	1,424	1,424	1,424

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Atleast 5000 tree seedlings distributed 5000 tree seedlings	-number of men and women engaged in ENR monitoring within there communities	-Number of men and women engaged in ENR monitoring within there communities	-Number of men and women engaged in ENR monitoring within there communities	-Number of men and women engaged in ENR monitoring within there communities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:576 Buliisa District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Police facilitation Allowances Airtime Stationary Fuel SDAs	Conduct compliance visits on all oil and gas activities - train local environment committee Sensitise communities on environmental compliance - prosecute those not compliant to environmental standards				
Non Standard Outputs:	All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA. And all procedures duly communicated to all stakeholders	Police facilitation Allowances Airtime Stationary Fuel SDAs	-20 Monitoring and compliance visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued	-20 Monitoring and compliance visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued	-20 Monitoring and compliance visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued	-20 Monitoring and compliance visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750	3,750

Output: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

Non Standard Outputs:	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa	Fuel Stationary Allowances SDAs Airtime	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0

Vote:576 Buliisa District**FY 2018/19**

Total For KeyOutput	15,000	3,750	3,750	3,750	3,750
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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	-Conduct 8 physical planning survailaces in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa -Train and capacity build the District Physical Planning committee, -inspect all building plans Sensitise communities on the procedures and benefits of physical planning Supervise all sub counties on matters of physical planning -fuel -Allowances -stationary -training materials -	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Refresher courses conducted in land management and physical planning- Stationary - Allowances - Refreshments	improvement in service delivery	improvement in service delivery	improvement in service delivery	improvement in service delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	-Payment of staff salaries in the department - Operations of ENR Department-Salaries -Fuel -Stationary - Allowances	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department
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Vote:576 Buliisa District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	92,400	23,100	23,100	23,100	23,100
Non Wage Rec't:	90,696	22,674	22,674	22,674	22,674
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	203,096	50,774	50,774	50,774	50,774

Vote:576 Buliisa District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	Number of youth groups trained ,number of monitoring and supervising visits made,number of YLP groups approved ,number of coordination activities conducted,Training of youth,conducting supervision visits ,supporting YLP groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 04 Community Development Services (HLG)

Vote:576 Buliisa District

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Non Standard Outputs:

verify and register
community groups
,create awarensee
and guide
communities on
group formation
,monitor and
supervise supported
groups,appraise
community based
staff,travel and
transport
expensesconducting
verification and
registration of
community
groups,awareness
and guidance of
communities on
group
formation,appraisal
of community based
services department
staff conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:576 Buliisa District**FY 2018/19****Output: 10 81 05Adult Learning**

Non Standard Outputs:	nilNIL				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Number of women trained in Gender issuescapacity building of women in skills enhancement ,monitoring and supervision of women groups ,women council meeting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	NilNil	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Vote:576 Buliisa District**FY 2018/19*****Output: 10 81 09Support to Youth Councils***

Non Standard Outputs:	nilnil				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Number of disability groups monitored and mappedGeneration of groups for people with disabilities, capacity building of the groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Number of cultural sites identifiedidentifying of sites, field visits to the sites and support to the cultural leaders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:576 Buliisa District

FY 2018/19

Output: 10 81 12Work based inspections

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

Number of labour disputes settledcouselling and mediation, follow up of the handled cases

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Number of women council meetings heldPayment of allowance, stationery, refreshments, report writting, monitoring of women groups

Atleast one women council meeting held

Atleast one women council meeting held

Atleast one women council meeting held

Atleast one women council meeting held

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:576 Buliisa District

FY 2018/19

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	number of youth and women groups mobilized,number of womwn and youth gruops trained ,number of radio talk shows on YLP and UWEP,number of coordinatio activitoes conducted ,number of youth and UWEP Groups appraised ,number of stationery and fuel procured ,youth and women groups mobilized,youth and women groups trained ,radio talk shows held ,appraisal of womwn and youth groups,procurement of stationery and fuel				
Wage Rec't:	68,966	17,241	17,241	17,241	17,241
Non Wage Rec't:	64,547	16,137	16,137	16,137	16,137
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	133,513	33,378	33,378	33,378	33,378

Class Of OutPut: Lower Local Services

Vote:576 Buliisa District**FY 2018/19****Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	salasries for CFs paid,number SEC ,DECEndorsement meetings held,number of DPTC,STPC approval meetings held,number of stationery procured ,number of travels made,fuel procured ,number of technical support visits to CIGs made ,number of monitoring and supervision visits conducted ,number of audit verification visits held ,number of trainings on chosen enterprises conducted ,number of desk and field appraisals held ,disbursment of funds to CIGs,number of bio data enumeration visits conducted payment of salaries for CFS,Holding SEC and DEC Endorseemnts ,Number of STPC and DTPC meetings held ,number of stationery procured,procuring of fuel,conducting technical support visits to CIGs,conducting monitoring and supervision visits training of CIGs on chosen enterprises ,holding field and desk appraisals,disbursing funds to communities ,holding bio data enumerations visits ,travelling to kampala for submissions					
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	141,863	35,466	35,466	35,466	35,466	
Domestic Dev't:	1,351,632	337,908	337,908	337,908	337,908	
Donor Dev't:	0	0	0	0	0	
Total For KevOutput	1,493,495	373,374	373,374	373,374	373,374	

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2018/19

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Number of capital developments undertaken in the communities under UWA support,number of radio talk shows conducted ,number of value for money audit verifications conducted,number of training on group dyanamic conducted , number of stakeholders meetings conducted ,procurement of chairs for resource center under DDEGConstruction of classrooms, fencing of facilities, monitoring and supervision, procurement of desks for schools,procuring of fuel,training on group dynamics ,conducting stakeholders meetings etc	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	655,245	163,811	163,811	163,811	163,811
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	655,245	163,811	163,811	163,811	163,811

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	459,368	114,842	114,842	114,842	114,842
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	459,368	114,842	114,842	114,842	114,842
Wage Rec't:	68,966	17,241	17,241	17,241	17,241
Non Wage Rec't:	251,410	62,852	62,852	62,852	62,852
Domestic Dev't:	2,466,245	616,561	616,561	616,561	616,561
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,786,620	696,655	696,655	696,655	696,655

Vote:576 Buliisa District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed Payment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office epuipements purchased	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office epuipements purchased	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office epuipements purchased	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office epuipements purchased
Wage Rec't:	67,200	16,800	16,800	16,800	16,800
Non Wage Rec't:	19,144	4,786	4,786	4,786	4,786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,344	21,586	21,586	21,586	21,586

Vote:576 Buliisa District

FY 2018/19

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Monthly meetings 12 DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held
No of qualified staff in the Unit	2 Compilation & Submission of BFP to MFPED and other line Ministries, Performance contract form B, Quarterly reports Joint monitoring and evaluations of projects etc 2 staff in Planning Department-Planner and Statistician	22 staff in Planning Department-Planner and Statistician	22 staff in Planning Department-Planner and Statistician	22 staff in Planning Department-Planner and Statistician	22 staff in Planning Department-Planner and Statistician
Non Standard Outputs:	Small office equipments supplied, PBS Capacity building, Number of travels for consultations PBS capacity enhancements and systems development, Allowances for official travel for consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	Small office equipments supplied, PBS Capacity building, Number of travels for consultations	PBS capacity enhancements and systems development, Allowances for official travel for consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	PBS capacity enhancements and systems development, Allowances for official travel for consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	PBS capacity enhancements and systems development, Allowances for official travel for consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	8,000	2,000	2,000	2,000	2,000

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625

Vote:576 Buliisa District**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishesConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Dissemination of demographic data and other Census results in7 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 7 parishes	Dissemination of demographic data and other Census results in 8 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 8 parishes	Dissemination of demographic data and other Census results in 8 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 7 parishes	Dissemination of demographic data and other Census results in 7parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 8 parishes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 05Project Formulation

Non Standard Outputs:	Number of district and LLG projects formulated and appraisedConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	Atleast two projects formulated and appraised for both lower and local government	Atleast two projects formulated and appraised for both lower and local government	Atleast two projects formulated and appraised for both lower and local government	Atleast two projects formulated and appraised for both lower and local government
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	1. Number of internal assessment for 7 LLGs and Buliisa district conducted 2. Number of parish planning meetings conducted 3. Number of annual workplansFormulate d 4. District statistical	Internal assessment for 2 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation	Internal assessment for 1 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation	Internal assessment for 2 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation	Internal assessment for 2 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation
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	abstract fomulated 5.Formulation of BFP, Annual budget estimates and quarterly progressive reportsConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	quarterly progressive reports	quarterly progressive reports	quarterly progressive reports	quarterly progressive reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. Number of trainings in data bases management such as LRDB,DEVINFO,P BS 2. Number of ICT equipements procuredConducting trainings in databases management	Training in data bases such as LRDB, PBS,Procurement of ICT equipemen	Training in data bases such as LRDB, PBS,Procurement of ICT equipements	Training in data bases such as LRDB, PBS,Procurement of ICT equipements	Training in data bases such as LRDB, PBS,Procurement of ICT equipements
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Non Standard Outputs:	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained 2. District office equipment procuredProcuremen t of office equipements	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained 2. District office equipment procured	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained 2. District office equipment procured	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained 2. District office equipment procured	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained 2. District office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Number of development projects monitored 2.Number of projects	Mult-sectoral joint monitoring Dissemination of Census/Surveys	Mult-sectoral joint monitoring Dissemination of Census/Surveys	Mult-sectoral joint monitoring Dissemination of Census/Surveys	Mult-sectoral joint monitoring Dissemination of Census/Surveys
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	appraised 3. Number of Project/proposal written, formulation, appraisal LED - Socio - economic surveys/assessments, impact assesment surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH 4. Number of Follow up on establishment of District local revenue database	results Printing and submission of reports	results Printing and submission of reports	results Printing and submission of reports	results Printing and submission of reports
	Conducting joint monitoring and evaluation of development projects such as DDEG, NUSAF3, YLP,UWA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Number of BFP,Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision doneCompilation & Submission of BFP to MFPED and other line Ministries,Compilati on & Submission of Quarterly OBT/PBS progressive reports ,Formulation of Annual Budget	Submission of quarter four performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	Submission of quarter one performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	Submission of quarter two performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	Submission of quarter three performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,
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	Estimates,Compilation & Submission of Contract Form B to MFPED, purchase of internet data bundle,Multisectoral supervision and monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,514	7,878	7,878	7,878	7,878
Donor Dev't:	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	71,514	17,878	17,878	17,878	17,878
Wage Rec't:	67,200	16,800	16,800	16,800	16,800
Non Wage Rec't:	41,144	10,286	10,286	10,286	10,286
Domestic Dev't:	31,514	7,878	7,878	7,878	7,878
Donor Dev't:	40,000	10,000	10,000	10,000	10,000
Total For WorkPlan	179,858	44,964	44,964	44,964	44,964

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salary paid to 2 staff members Purchased,2 reams of duplicating paper, 2 printer catriges 2 flash discs 8 box files 8 counter books 2 Office trays.Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.
Wage Rec't:	17,562	4,391	4,391	4,391	4,391
Non Wage Rec't:	12,037	3,009	3,009	3,009	3,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,599	7,400	7,400	7,400	7,400

Output: 14 82 02Internal Audit

Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalFacilitation allowances, fuels ,field visits to different sites	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,283	1,821	1,821	1,821	1,821
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,283	1,821	1,821	1,821	1,821

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Number of monitoring visits made for audits managementorganizing for site visits to ascertain value for money	2 Monitoring visits to made	2 Monitoring visits to made	2 Monitoring visits to made	2 Monitoring visits to made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,579	395	395	395	395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,579	395	395	395	395

Class Of OutPut: Capital Purchases**Output: 14 82 72Administrative Capital**

Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalConducting field visit, Producing audit reports and submitting to PAC,Council and to auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	17,562	4,391	4,391	4,391	4,391
Non Wage Rec't:	20,899	5,225	5,225	5,225	5,225
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	44,461	11,115	11,115	11,115	11,115