

Vote: 576 Buliisa District

Structure of Budget Framework Paper

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Foreword

FOREWORD

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2014/15. This document will guide the preparation of the annual budget estimates for the year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness.

The preparation of this document was guided by the National Development Plan and government priorities for financial year 2014/15. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2014/15 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 BFP, 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 NGO's/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 Poverty Action Funds (PAF) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals.

The Local Government Management and Service Delivery Program (LGMSD), PRDP, NUSAF, DLSP, NAADS and PMA have increased participation and capacity of the lower local councils in development planning and delivery of services to the people. The district is now in its sixth year of implementation of the NAADS program. This program has strengthened agriculture extension service delivery system that will transform the production sector.

The resource base of this District is still narrow, 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 Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives.

Lastly, I wish to record my appreciation to the central government officials, political leaders, technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document.

FOR GOD AND MY COUNTRY

Signed:Date:

LANGOYA PATRICK OTTO

CHIEF ADMINISTRATIVE OFFICER/BULIISA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	501,846	115,596	514,346
2a. Discretionary Government Transfers	848,579	175,338	1,076,530
2b. Conditional Government Transfers	5,886,176	1,444,343	6,901,520
2c. Other Government Transfers	4,111,268	257,252	4,803,531
3. Local Development Grant	306,582	76,646	309,609
4. Donor Funding	161,000	39,266	219,043
Total Revenues	11,815,452	2,108,440	13,824,579

Revenue Performance in the first quarter of 2013/14

The district received a total of shs 6.382 billion representing 54% out of the approved budget of shs. 11.815 billion. The sources of funds included local revenue(4%), discretionary government grants (6%), conditional government grants (44%), other central government grants (43%), local development grant (2%) and donor funds(1%). Most of the funds received (shs 6.378 billion - 99.9%) were transferred to departments and about shs 3.935 million remained on the district general fund A/c. These were local revenues that reached the district account late and had not yet been distributed by the end of the period. Roads and engineering departments had the least percentage transferred which was only 8% of its total budget, followed by Internal Audit department with 35%, Natural Resources 42%, Finance and Statutory Bodies departments with 45%. Highest performance was in community Based Services department with 141% attributed to NUSAF 2 and DLSP funds released in the second quarter. By category, the wage area performed at 44%, non wage recurrent at 50%, domestic development at 61% and donor at 32% of their respective annual budgets.

Planned Revenues for 2014/15

The total estimated revenue for 2014/15 is Shs. 13.825 billion registering an increase of 17% compared to the annual budget for FY 2013/14 of Shs 11.8 billion. The funds will accrue from Conditional grant 49.9%, discretionary grant 7.8%, Other Government Transfers 34.7%, LGMSD 2.2%, local revenue 3.7% and donor revenues 1.6%. The 17% increase in overall revenue is attributed to an increase in the wage area of discretionary and conditional grants and also primary and secondary schools' capitation grants. Otherwise there is no grant for secondary schools construction grant, a decrease in the NAADS grant and also other government transfers resulting from non inclusion of UWA funds, reduction in DLSP grant but with an increase in Uganda Road Fund grant. The revenues are further enhanced by the unspent balances amounting to shs 0.964 billion (conditional grants 837,938,000, other Government transfers 107,735,000, donor 18,043,000). This alone accounts for 7% of total revenues.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	734,305	171,317	816,253
2 Finance	287,743	54,852	360,896
3 Statutory Bodies	381,785	76,905	375,135
4 Production and Marketing	869,221	258,047	440,488
5 Health	1,264,028	210,932	2,237,089
6 Education	3,261,472	711,413	4,106,670
7a Roads and Engineering	2,878,539	34,248	2,577,897
7b Water	622,376	20,551	977,167
8 Natural Resources	61,178	5,081	56,646
9 Community Based Services	1,218,751	20,473	1,451,353
10 Planning	202,446	56,256	391,527
11 Internal Audit	33,609	6,250	33,457

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	11,815,452	1,626,324	13,824,579
Wage Rec't:	3,425,334	726,820	5,039,617
Non Wage Rec't:	1,963,260	403,811	2,652,301
Domestic Dev't	6,265,859	456,463	5,913,618
Donor Dev't	161,000	39,229	219,043

Expenditure Performance in the first quarter of 2013/14

The total expenditures from all departments amounted to 3.459 billion representing 29.3% of the total budget. Of the funds spent shs. 1.504 billion was spent on wage (43.5%), shs. 891.293 m (25.8%) on nonwage, shs. 1.011 billion (29.2%) on domestic development budget and shs.51.754m (1.5%) on donor development budget representing 44%, 45%, 16% and 32% respectively of their respective annual budget for the financial year. All the funds received for donor expenditure and salaries were spent making 100% expenditure performance for quarter. Departments of Finance, Statutory Bodies, Administration and Internal Audit performed highest as most of their expenditure is recurrent in nature, above 85% of their releases. Education, Health Production & Marketing, Natural Resources, Water, Roads and Planning performed moderately. Community Based Services, department performed lowest having spent only 7%, of its releases as NUSAF 2 funds had not yet been paid out as the communities had not yet been prepared. These departments have a development component, the utilisation of which was awaiting the completion of the procurement process, save for ongoing projects on completion. Funds amounting to shs 2.923 billion (45.8% of the releases) remained unspent (shs 2.919bn) in the departments and shs 3.935m on general fund A/c. In terms of absorptive capacity, expenditure was high for recurrent expenditures in the areas of consumption expenditures like payment of salaries, allowances and fuel compared to capital related spending.

Planned Expenditures for 2014/15

In the 2014/15 FY, development budget will constitute 42.8% (shs 5.914 billion) while recurrent non-wage will take 19.2% (shs 2.652 billion), 36.5% (shs 5.04 billion) will be spent on Salaries and shs 219 m (1.6%) donor development expenditure. Administration will register 11.1% increase in expenditure because of increased allocation to salaries from the district unconditional wage and non wage grant together with local revenue to cater for increased activities in the management of decentralized payroll. And also unspent balances to cater for completion of rolled over works from the past year.

Finance department will register an increase of 25.4% because of increased expenditure on salaries and most of the multi-sectoral transfers to LLGs channeled in this department especially Buliisa Town Council funds.

Production will register a decrease in expenditure of 49.3% because there is a reduction in the NAADS Wage and development grants and DLSP funding for procurement of agriculture inputs.

Health department will register an increase in expenditure of 77% and it is due to increased funding for salaries and also unspent balances to cater for completion of rolled over works from the past year. Education department will register an increased expenditure of 25.9% and it is due to increased salaries, Primary and Secondary schools capitation grants and also unspent balances to cater for completion of rolled over works from the past year.

Roads and Engineering department will register a decrease in expenditure of 10.4% and it is due to reduced funding under DLSP for community access roads which outweighs a corresponding increase in Uganda Road Fund grant. And also unspent balances to cater for completion of rolled over works from the past year.

Water department will register an increase in expenditure of 57% and it is mainly due to unspent balances to cater for completion of rolled over works from the past year.

Natural Resources will see a decrease of 7.4 due to reduced funding under DLSP for development expenditure.

Community Services department will register an increase expenditure of 19.1% and it is due to increased funding under NUSAF 2 and unspent balances for NUSAF 2 activities.

Planning department will register an increase of 94.4% due to multi-sectoral transfers to sub counties, donor expenditure and increased salaries and also unspent balances to cater for completion of rolled over works from the past year.

Internal Audit will not register any marked change other than for salaries as the budget amount has been almost maintained.

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Medium Term Expenditure Plans

The district vision is “A healthy, well educated, productive and prosperous community”. “While the mission is “To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development” This budget framework paper 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 32 grade ones to 50 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.

To establish transparency and accountability at all levels of administration.

To promote participatory bottom-up planning

To ensure proper operation and maintenance of infrastructure and other facilities

Challenges in Implementation

The district is facing a number of constraints and challenges in implementing future plans, the major ones are outlined below:

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery. When G. Tax compensation was scrapped and the district unconditional grant was separated into wage and non wage components, this resulted in a decrease of about 100 million in funding from this area as the resultant sum of the two was less than the former by the said margin. In addition, out of the non wage component, the district was required to disburse about 60 million to the sub counties as support to decentralisation. Equalisation grant has also been eliminated from the grants the district is eligible for. This has drastically hampered the performance of the district as regards service delivery.

Electric Power is still a problem and a multipurpose generator of 20KV which was procured in 2011/12 FY is not yet installed.

Low staffing level in some departments hampers smooth service delivery. 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

Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack good accommodation.

Lack of adequate office space. Although the administration office block was completed and occupied, there is still not enough office space especially planning, finance, production, education and health departments.

Lack of means of transport, equipments and other logistical support in some departments

Physical planning is yet another 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.

With the anticipated oil boom in the Albertine region, there are high expectations among the communities in the oil region. However information on the petroleum share agreements and its negative impacts on the environment is not clear

Sustainable water resource management should be an area of focus other than concentrating on only water supply in works and technical services. Water sector conditional grant should have specific focus on sustainable utilization of water resources like management of catchment areas, assessment of reservoirs, rainwater harvesting, sustainable storm water control etc.

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Low ground water potential in many areas of the District. This limits appropriate technologies to a few expensive ones like boreholes, valley tanks and piped water schemes.

A big part of Buliisa has collapsing nature of soils (sandy) which makes a unit cost of construction work higher than areas with stable soils

Land ownership problems are hindering Location of water sources in some areas. Communities ask for their land to be purchased from them before facilities are constructed.

The co- funding obligation of 10% is too high for the district, it should be reduced to 5% because local revenue is still low.

Women, Youth and Disability Grant. The release for the three interest groups is very small to make any impact. There should be some consideration in regard to the percentages to each interest group. All have pressing needs and the allocations should put into consideration the support to empowerment projects and other development facilities rather than recurrent expenditure only

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	501,846	115,596	514,346
Local Service Tax	8,500	14,875	15,000
Property related Duties/Fees	19,711	6,560	19,711
Park Fees	53,560	5,280	53,560
Others	8,361	6,524	8,361
Other licences	5,000	0	5,000
Other Fees and Charges	33,193	2,113	33,193
Other Court Fees	9,346	125	9,346
Occupational Permits	60	0	60
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	478	2,905
Market/Gate Charges	167,879	29,309	167,879
Liquor licences	1,360	17	1,360
Local Hotel Tax	18,629	4,160	18,629
Land Fees	9,240	170	9,240
Agency Fees	25,750	21,200	25,750
Group registration	800	1,600	800
Business licences	63,798	16,256	63,798
Application Fees	25,000	2,802	25,000
Animal & Crop Husbandry related levies	9,959	49	9,959
Miscellaneous Receipts/ Incomes	1,201	0	1,201
Rent & Rates - non produced Assets	10,000	0	16,000
Rent & Rates from other Gov't Units	4,595	0	4,595
Sale of non-produced government Properties/assets	20,000	0	20,000
Registration of Businesses	3,000	0	3,000
Unspent balances – Locally Raised Revenues		4,078	
2a. Discretionary Government Transfers	848,579	175,338	1,076,530
Transfer of District Unconditional Grant - Wage	414,047	89,081	612,997
Urban Unconditional Grant - Non Wage	58,757	14,689	61,246
Transfer of Urban Unconditional Grant - Wage	125,194	8,923	125,194
District Unconditional Grant - Non Wage	250,582	62,645	277,093
2b. Conditional Government Transfers	5,886,176	1,444,343	6,901,520
Conditional Grant to Primary Education	155,733	51,911	196,306
Conditional Grant to Primary Salaries	1,566,047	356,377	2,130,528
Conditional Grant to Secondary Education	268,920	89,640	359,242
Conditional Grant to Secondary Salaries	319,420	67,404	340,591
Conditional Grant to Urban Water	12,000	3,000	8,000
Conditional Grant to PAF monitoring	37,444	9,361	37,444
Conditional Grant to Women Youth and Disability Grant	3,987	997	3,987
Conditional transfer for Rural Water	557,187	139,297	557,187
Conditional Grant to SFG	604,123	151,031	604,123
Conditional Grant to PHC Salaries	716,105	135,598	1,552,212
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	9,402	37,608
Conditional Grant to PHC - development	334,175	83,544	334,156
Conditional transfers to School Inspection Grant	9,020	2,255	13,017
Conditional Grant to Functional Adult Lit	4,371	1,093	4,371
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	1,495	5,981
Conditional Grant to District Hospitals	0	0	42,010

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A. Revenue Performance and Plans

Conditional Grant to Community Devt Assistants Non Wage	1,107	277	1,107
Conditional Grant to Agric. Ext Salaries	28,002	3,366	24,164
Conditional Grant for NAADS	508,219	169,406	108,751
Conditional Grant to PHC- Non wage	81,900	20,475	81,900
Conditional transfers to DSC Operational Costs	11,270	2,817	11,270
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	22,800	116,813
Conditional transfers to Special Grant for PWDs	8,324	2,081	8,324
Construction of Secondary Schools	137,000	34,250	0
Roads Rehabilitation Grant	78,694	19,674	78,694
NAADS (Districts) - Wage	155,085	38,771	112,595
Conditional transfers to Production and Marketing	51,335	12,834	50,174
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,400	5,187	34,440
2c. Other Government Transfers	4,111,268	257,252	4,803,531
Unspent balances – UnConditional Grants		1,939	
NUSAF2	1,050,147	42,165	1,249,831
NAADS		39,808	
Roads maintenance- URF	398,824	67,555	863,467
Unspent balances – Other Government Transfers		27,763	107,735
Unspent balances – Conditional Grants		78,023	837,938
UWA	11,106	0	
DLSP	2,651,191	0	1,744,560
USE Recoveries		0	
3. Local Development Grant	306,582	76,646	309,609
LGMSD (Former LGDP)	306,582	76,646	309,609
4. Donor Funding	161,000	39,266	219,043
ONCHOSCIASIS		0	
NTD CONTROL PROGRAM	21,000	0	31,000
Unspent balances - donor		37	18,043
WHO	10,000	0	20,000
Global Fund	20,000	0	20,000
UNICEF	110,000	39,229	130,000
Total Revenues	11,815,452	2,108,440	13,824,579

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The local revenue generated amounted to shs. 242.239 million Which represents 48% performance of the annual budget of shs. 501.846 million. Whereas this appears to be a good performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, and registration of businesses, other licenses, occupation permits and miscellaneous receipts. All these registered 0% performance. The district has devised strategies to improve revenue collection by using the already formed district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where the district has performed well are un tendered sources. Tendered revenue sources were not awarded during the as there were problems with the procurement process that had been suspended. It is also possible that for those sources that performed at 0%, that wrong classification could have been done e.g. other licenses, miscellaneous receipts and occupation permits could have been included among "others".

(ii) Central Government Transfers

All central Government transfers were received as planned except for conditional grant to primary and secondary education and NAADS grant all of which performed at 133.3% of the quarterly (67% at half year) expected. Releases for these were higher than the quarterly budget. Also all the items in the wage area where access can only be made through the payroll, performed below par. With a ban on recruitment it may not be possible to access the funds. Under other Government transfers, funds were received from NUSAF 2 , Uganda Road Fund (URF) DLSP and UWA that stands at 155.8%,42%,4.6%, and 6081% of their respective annual budgets

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A. Revenue Performance and Plans

(iii) Donor Funding

This revenue source performed at 32.1% of the approved budget for the year. Funds were received from UNICEF and Onchosiasis, made releases of funds amounting to shs. 51.985 millionr.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The local revenue for FY 2014/15 has been estimated at Shs. 514,346,000= Shs 188,146 million being for the district and Shs. 326,200,250 is for LLGs). The major source of this local revenue will be Market dues (32.5%), Business Licenses (12.4%), Application Fees (5%), Agency fees (5%), BDLG Development Fund (7%), Park Fees (10%) and Local Service Tax (3%)

(ii) Central Government Transfers

The district is expected to receive Shs. 13,091,190,000/= as central government transfers in financial year 2014/15. This is composed of direct grants of shs 8,287,659,000 and other government transfers at Shs. 4,803,531,000/=. Direct grants consist of Unconditional grant wage and non wage of Shs. 1,076,530,000/=. Conditional grants of Shs. 6,901,520,000/= and LGMSD grant of Shs. 309,609,000/=. Other government transfers include NUSAF 2, DLSP and URF. Unspent balances in this category amount to shs 945,673,000. There is an increase in the grants of shs 1,938,585,000 from shs 11,152,605,000 in 2013/14. Direct grants have increased by shs 1,246,332,000 mainly as a result of increase in salaries. Other government transfers have reduced by shs 146,118,000 in real terms because of reduction in DLSP grant and UWA funds are not clear, thus they have been omitted from the budget. The apparent increase in other government transfers of shs 692,263,000 is due to the unspent balances of shs 945,673,000/=.

(iii) Donor Funding

The District expects to receive shs 219.043 million as donor revenue mainly from UNICEF, NTD Control Programme, Global Fund and PACE. Receipts expected in the year are estimated at shs 201,000,000/= while shs 18,043,000/= is unspent balance from the 2013/2014. There is an expected increase of about shs 40 million due increased allocations by UNICEF and NTD Control Programme.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,852	111,120	635,939
Conditional Grant to PAF monitoring	12,496	1,366	12,496
District Unconditional Grant - Non Wage	45,070	15,255	53,094
Locally Raised Revenues	53,461	9,552	85,861
Multi-Sectoral Transfers to LLGs	260,934	65,232	327,500
Transfer of District Unconditional Grant - Wage	146,897	19,644	156,989
Transfer of Urban Unconditional Grant - Wage	48,994	0	
Unspent balances – Locally Raised Revenues		70	
<i>Development Revenues</i>	166,453	93,974	180,314
LGMSD (Former LGDP)	143,978	4,517	143,437
Multi-Sectoral Transfers to LLGs	22,475	11,533	
Unspent balances – Conditional Grants		77,925	36,877
Total Revenues	734,305	205,094	816,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	567,852	223,891	635,939
Wage	195,891	100,107	215,665
Non Wage	371,960	123,784	420,274
<i>Development Expenditure</i>	166,453	72,789	180,314
Domestic Development	166,453	72,789	180,314
Donor Development	0	0	0
Total Expenditure	734,305	296,679	816,253

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of shs.205.094 million representing 28% performance of the annual budget of Shs. 734.305 million and 112% of the quarterly budget. The department was mostly financed by funds from PAF Monitoring (0.7%), district unconditional grant wage(9.6%) and district unconditional grant non wage (7.4%), locally raised revenues (4.7%) and LGMSD (2.2%). Shs 77,925,000= (38%) was unspent balance from the fund for the construction of Buliisa sub county headquarters 2012/2013. The department also had a total of shs. 76.765m (37.4%) that was spent by the lower local government and the urban council and this has been captured under the line of “ multi-sectoral transfers to LLGs in the revenues. Of this shs 65,232 m was on recurrent non wage and shs 11,533m on domestic development expenditure.

The department spent shs. 171.317m representing 23% of the approved annual budget (93% quarterly budget) of which shs21.996m (12.7%)was spent on salaries, 88.926m(51.3%) on non wage recurrent and shs62.498m (36%) on domestic development budget. The rest of the funds received totaling to shs. 31.674m remain unspent of which shs 33,777,079= was development and shs 198,000= recurrent .The department was allocated higher percentage of district unconditional grant nonwage (135%) to handle adhoc expenditures like legal costs. The 226% performance of development revenues, which translates into 150% devekopment expenditure performance, is attributable to the unspent balance at the beginning of the year.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Shs. 816,253,000/= in 2014/15 FY, from District Unconditional Grant wage 219.2%, District Unconditional Grant non wage 6.5%, PAF Monitoring 1.5%, LGMSD 17.6% and Local Revenue 10.5%. Allocations to the department in the Lower Local Governments amount to shs 327 million 40.1%. Of the budget, 51.5% will be for recurrent expenditure non- wage, 26.4% will be spent on wage bill and 22.1% will be spent on development. The department budget has increased by shs 81,948,000 (11.2%) compared to that of 2013/2014 of shs 734,305,000/= to shs 816,253,000/=. This increase is attributed to increased allocation to salaries from the district

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Workplan 1a: Administration

unconditional wage and non wage together with local revenue to cater for increased activities in the management of decentralized payroll. Shs 36,877,000/= is unspent balance at the end of 2013/2014 for completion of Kihungya S/C Headquarters.

In the second half of 2013/2014 the department received a cumulative total of shs.795.413 million representing 108% performance of the annual budget of Shs. 734.305 million. The department was mostly financed by funds from PAF Monitoring (1%), district unconditional grant wage(23.5%) and district unconditional grant non wage (6.9%), locally raised revenues (7%) and LGMSD (14.4%). Shs 77,925,000= (9.8%) was unspent balance at start of year. The department also had a total of shs. 298.591m (37.5%) that was spent by the lower local government and the urban council. Of this shs 248,984 m was on recurrent non wage and shs 49,597m on domestic development expenditure. The department spent shs. 3758.515 m representing 48.5% of the approved annual budget of which shs 206.378m (27.2%) was spent on salaries, shs 346.782 m (45.7%) on non wage recurrent and shs 205.356 m (27.1%) on domestic development budget. The rest of the funds received totaling to shs. 36.9m remained unspent which was development. The department was allocated higher percentage of district unconditional grant non wage to handle adhoc expenditures like legal costs. The high performance of development revenues was due to the unspent balance at the beginning of the year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	734,305	171,317	816,253
Cost of Workplan (US\$ '000):	734,305	171,317	816,253

Plans for 2014/15

The department will carry out its cardinal functions of management of assets/facilities, management of decentralized payroll, supervision and monitoring of district and LLGs projects and programmes, facilitation of Rewards and Sanctions committee, Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, facilitating running of CAO's office, human resource and DCAO's office are some of the key activities that will be conducted in 2014/15FY.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of accommodation for staff

Buliisa is a hard to reach and stay district, most staff recruited come outside the district and there is hardly any accommodation available for staff. The other main source of revenue (Fisheries Resource) was centralised.

2. Low local revenue collection

This department depends mainly on local revenue and unconditional grant, Considering that the unconditional grant is grossly inadequate from the time it was cut, and that local revenue is unreliable, service delivery is hampered.

3. Lack of Adequate power supply

Vote: 576 Buliisa District

Workplan 1a: Administration

Power is still a problem although a multipurpose generator of 20KV was procured but is not yet installed. Inadequate power makes administrative instruments and decisions and guidance delay.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Mugonzebwa Esau	Parish Chief	U7U	377,781	4,533,372
C R/D/10493	Businge Godfrey	Sub county Chief	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					16,291,032

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Kabagambe Edward	Sub county Chief	U3 L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0020	Onen James Kiwanuka	Law Enforcement Assista	U8L	191,180	2,294,160
BTC/CR/0022	Mulamba James Ejon	Law Enforcement Assista	U8L	191,180	2,294,160
BTC/CR/0021	Kato Jacob	Law Enforcement Assista	U8L	191,180	2,294,160
BTC/CR/0008	Byaruhanga B Emmanuel	Law Enforcement Assista	U8L	191,180	2,294,160
BTC/CR/0001	Wandera William	Driver	U8U	224,066	2,688,792
BTC/CR/0003	Mutyanga Eriabu	Office Attendant	U8U	224,066	2,688,792
BTC/CR/0018	Bitadwa Denis	Town Agent	U7L	276,989	3,323,868
BTC/CR/0019	Busobozi Sulait	Town Agent	U7L	276,989	3,323,868
BTC/CR/0028	Abidra Benon	Law Enforcement Officer	U6L	394,159	4,729,908
BTC/CR/0015	Balesesa Rogers	Human Resource Officer	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					34,870,260

Vote: 576 Buliisa District

Workplan 1a: Administration

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Mutazindwa Mohammed	Driver	U8U	232,657	2,791,884
CR/D/10037	Isingoma Nelson	Driver	U8U	232,657	2,791,884
CR/D/10696	Ebulu Nelson	Driver	U8U	228,316	2,739,792
C R/D/10073	Bamuturaki Gerald	Office Attendant	U8U	232,657	2,791,884
CR/D/10034	Aguma Sharif	Driver	U8U	237,069	2,844,828
CR/D/10072	Agaba Godfrey	Office Attendant	U8U	232,657	2,791,884
CR/D/10025	Enon Janet	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10503	Magambo Samuel	Personnel Officer	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					31,447,656

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Wandera Semu	Parish Chief	U7U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Dramadri Alfred Adroi	Parish Chief	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Kabahumuza Faridah	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Ngwedo

Vote: 576 Buliisa District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Kaijakubi Godfrey Businge	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Administration					111,670,308

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,743	55,361	360,896
Conditional Grant to PAF monitoring	13,312	3,483	13,312
District Unconditional Grant - Non Wage	74,725	9,555	68,085
Locally Raised Revenues	44,461	6,376	44,461
Multi-Sectoral Transfers to LLGs	59,813	19,784	73,233
Transfer of District Unconditional Grant - Wage	74,038	16,151	161,805
Transfer of Urban Unconditional Grant - Wage	21,395	0	
Unspent balances – Locally Raised Revenues		12	
<i>Development Revenues</i>	0	0	0
Other Transfers from Central Government		0	
Total Revenues	287,743	55,361	360,896
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,743	89,490	360,896
Wage	74,038	34,476	183,201
Non Wage	213,705	55,014	177,695
<i>Development Expenditure</i>	0	256	0
Domestic Development	0	256	0
Donor Development	0	0	0
Total Expenditure	287,743	89,746	360,896

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 55,361m which represents 19% performance of the approved budget (Shs. 287.743m) and 77% of the quarterly budget. It was mostly funded by PAF monitoring (6.3%), unconditional wage (29.2%), unconditional nonwage (17.3%) and local revenue (11.5%). The department also had a total of Shs. 19.784 million (35.7%) that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

The total expenditure amounted to shs 54.832m which represents 19% of the annual approved budget (76%, quarterly) of which Shs. 18.325m (33.4%) was spent on wages, shs.35.536m (66%) on non wage. Shs 510,000= remained unspent.

The department got higher percentage allocation in PAF monitoring (105%) to handle increased revenue mobilization, Otherwise all other sources performed below expectations.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Shs. 360,896,000/= in 2014/15 FY, out of which 55.2% will be for recurrent expenditure none wage, 44.8% will be spent on the wage bill and none will be spent on development. The department will receive most of its funds from Local Revenue (12.3%), PAF monitoring (3.7%), District Unconditional Grant wage (44.2%), District Unconditional Grant nonwage (18.9%) and multi-sectoral transfers to LLGs (20.3%). There is an increase in

Vote: 576 Buliisa District

Workplan 2: Finance

Budget allocation for 2014/2015 of about shs 73 million due increase in the salaries to cater for current salaries and cater for expected recruitments.

In the second half of 2013/2014, the department received a cumulative shs 201.173m which represents 70% performance of the approved budget of Shs. 287.743m. It was mostly funded by PAF monitoring (5.3%), district unconditional wage (31.2%), district unconditional non wage (17.5%) and local revenue (10.7%). The department also had a total of Shs. 59.947 million (29.8%) that was released for and spent by the lower local governments under the department. The department also was allocated shs 11.106m (0.6%) by UWA under development budget for monitoring of UWA projects which funds were initially not budgeted for in the department.

Total expenditure amounted to shs 200.946m which represents 70% of the annual approved budget of which Shs.66.771m (33.2%) was spent on wages, shs.123.069m (61.2%) on non wage and shs 11.106m (5.6%) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2013	14/01/2014	15/07/2014
Value of LG service tax collection	8500	16734	15000000
Value of Hotel Tax Collected	4000	5177	18628500
Value of Other Local Revenue Collections	240000	216437	474718453
Date of Approval of the Annual Workplan to the Council	25/07/2013	25/07/2013	01/03/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/06/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	16/09/2013	16/09/2013	16/09/2014
Function Cost (US\$ '000)	287,743	54,852	360,895
Cost of Workplan (US\$ '000):	287,743	54,852	360,895

Plans for 2014/15

Budget estimates for 2015/2016 in place and approved by council by 30th/06/15, Draft budget for 2015/16 produced and laid before council by 15/03/2015. Final Accounts for 2013/2014 produced and submitted to the office of Auditor general by 30th/ Sept/ 2014, A revenue enhancement plan produced and approved by council, monthly and quarterly financial reports prepared and submitted to the relevant sector ministries and agencies. All expected local revenues collected and banked intact. Payments processed. Audit queries responded to. Execution of decentralized Payroll.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90. In 2014/15 FY, Finance department will undertake reforms in line with the five year DDP to promote proper utilisation of funds to projects and departments, improve efficiency and effectiveness of public finance management and service delivery. Key reforms will be in revenue enhancement in line with the 5 year LREP and revenue collection administration.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

Vote: 576 Buliisa District

Workplan 2: Finance

The department lacks reliable transport for day to day operations and revenue mobilisation

2. Inadequate funding

The district in recent years has suffered serious cuts in funding from the centre and this has put the department in bad light as it is perceived to be putting a squeeze on the flow of funds. Department depends mostly on local revenue.

3. Inadequate staff

The department lacks critical technical staff especially at LLG level like the sub-Accountants who are made to man two sub-counties and even at the District level where some Accounts staff are made to handle very many Accounts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	Isingoma James	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Bagadira B Moses	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0012	Asiimwe Gilbert	Accounts Assistant	U7U	347,302	4,167,624
BTC/CR/0017	Agaba Jolly	Office Typist	U7U	321,527	3,858,324
BTC/CR/0016	Bamutura Charles	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					14,163,696

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	Mugisa Mark	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10027	Asiimwe Rehemah	Office Typist	U7U	347,302	4,167,624

Vote: 576 Buliisa District

Workplan 2: Finance

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Kyomya Maureen	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10392	Mujuni Richard	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10012	Mukwaka John	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/10391	Mbabazi Harriet	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10016	Baruzalire Christopher	Accountant	U4U	926,247	11,114,964
CR/D/10433	Baguma David	Senior Finance Officer	U3U	1,018,077	12,216,924
CR/D/10478	Kisembo Patrick	Chief Finance Office	U1E Uppe	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					75,606,300

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Wamara Geoffrey	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Tumusiime Gilbert	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624
Total Annual Gross Salary (Ushs) - Finance					110,901,324

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	371,013	79,620	375,135
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	37,608	9,402	37,608
Conditional transfers to Councillors allowances and E	35,400	5,187	34,440
Conditional transfers to DSC Operational Costs	11,270	2,817	11,270
Conditional transfers to Salary and Gratuity for LG ele	112,320	22,800	116,813
District Unconditional Grant - Non Wage	31,320	14,730	31,320
Locally Raised Revenues	37,480	6,230	36,904
Multi-Sectoral Transfers to LLGs	46,187	6,727	51,200

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	31,015	7,073	31,057
Transfer of Urban Unconditional Grant - Wage	5,013	0	
Unspent balances – Locally Raised Revenues		155	
<i>Development Revenues</i>	10,772	0	0
Other Transfers from Central Government	10,772	0	
Total Revenues	381,785	79,620	375,135

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	371,013	147,995	375,135
Wage	166,348	68,745	177,406
Non Wage	204,665	79,250	197,729
<i>Development Expenditure</i>	10,772	0	0
Domestic Development	10,772	0	0
Donor Development	0	0	0
Total Expenditure	381,785	147,995	375,135

Revenue and Expenditure Performance in the first quarter of 2013/14

Statutory bodies department received shs. 79.62 million Representing 21% performance of the total annual budget of shs. 381.785m and 83% of budgeted quarterly revenue. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional nonwage. The department had a total of shs.6.727m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

Overall the department spent Shs. 76.905m representing 20% of the approved annual budget or 81% of quarterly budgeted expenditure of which Shs. 34.373m (44.7%) was spent on wage and Shs. 42.532m (55.3%) was spent on nonwage recurrent. Shs. 2.715m remained unspent to maintain the account. The department received higher percentages of unconditional non wage 188% which was used to fund the approval of the budget sectoral committees and the district council. The 17% shortfall in quarter one revenue performance was , because except for conditional grants to contracts committee/boards, DSC operations and unconditional non wage,all other sources including local revenue collected by the district performed below plan..

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 375,135,000/= in 2014/15 FY. The funding is expected from Local Revenue, District Unconditional Grant wage, District Unconditional Grant non wage and Conditional Grants (DSC Chair's salary, DSC operational costs, Contracts committee, DSC, PAC, DLB, Councilors' allowances and ex gratia, Salary and gratuity for LG elected leaders), out of which 52.7% will be for recurrent expenditure none wage and 47.3% will be spent on wage bill. There is a decrease in the budget of shs 6,650,000/= from 381,785,000/= in 2013/2014 to shs 375,135,000/= in 2014/15. This is attributed to elimination of other transfers from central Government of shs 10,772,000/= to nil in 2014/2015.

The department, in the year 2013/2014, received shs.369.344 million representing 97% performance of the total annual budget of shs.381.785m . The department was mostly funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional nonwage. Overall, the department spent Shs. 367.74m representing 96% of the approved annual budgeted expenditure, of which Shs. 157.653m (42.9%) was spent on wage and Shs. 210.089m (57.1%) was spent on nonwage recurrent. The department received higher percentages of unconditional non wage which was used to fund the approval of the budget by sectoral committees and the district council. Development revenues performed at 0% as there was no development revenue. District unconditional non wage was the highest performing at 172%. This was allocated to facilitate a study tour to Kasese and Fortportal by the District Councilors. Except for conditional grants to contracts committee/boards, DSC operations, local revenue and district unconditional non wage, all other sources performed below plan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	10	120
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	5	3	01
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	3	0	
Function Cost (US\$ '000)	381,785	76,905	375,135
Cost of Workplan (US\$ '000):	381,785	76,905	375,135

Plans for 2014/15

The department will continue with its several mandates under the key outputs of LG Council Administration Services, LG staff recruitment services, Land Management services, LG Financial Accountability, LG Political and executive oversight, LG Procurement services and Standing Committee services. All the detailed planned outputs and physical performance are in the Workplan outputs attached in this document.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

In addition to that, the department will undertake the following key interventions:

- Strengthening the capacity of the District council to enact ordinances and review the LLG bye-laws;
- Strengthening the capacity of procuring works and services in time
- Mentoring of lower local councils on how to conduct business in council;
- Acquisition of land titles for all the district and sub-county land

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Under funding

There is underfunding and unreliable funding for the outputs that mostly depend on locally raised revenue like Land management services, Financial Accountability and Contracts Committee.

2. Capacity Gaps of Councillors and other committee members

The new Area Land committees face capacity gaps in land inspection issues. Councilors at sub-county and district levels still have gaps in decision making, legislation and interpretation of policy documents.

3. Lack of Transport means

The DEC and Council members lack transport means to effectively monitor government programmes and mobilisation of communities for development

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

Cost Centre : Biiso Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okech Peter	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kubalirwa Erukamu Nkuba	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Bazaire John	Town Council Chairperso	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lukumu Fred	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/	Businge B Moses	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/	Amama Rwamukaga Didan	District Speaker	DPL4	624,000	7,488,000
CR/D/	Tibasiima Gilbert	Member Executive Com	DPL5	520,000	6,240,000
CR/D/	Kafua Joyce	Member Executive Com	DPL5	520,000	6,240,000
CR/D/	Opengitho R Geofrey	Member Executive Com	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Katusabe Rawlings	Assistant Clerk to Council	U4L	736,680	8,840,160
CR/D/10006	Kasaija Ronald Wilfred	Procurement Officer	U4U	908,371	10,900,452
CR/D/10479	Agondua Nixon Rhoney	Principal Personnel Officer	U2L	1,350,602	16,207,224
CR/D/	Babyenda Moses	DSC Chairperson	DSC -1	1,500,000	18,000,000

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,947,836

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Butiaba Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Mulimba Seremoth	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ayebale Robert Matyansi	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Bamuturaki Tegras Kagoro	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Thopacho James Kadil	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					143,803,836

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,358	70,627	257,857
Conditional Grant to Agric. Ext Salaries	28,002	3,366	24,164
Conditional transfers to Production and Marketing	23,101	12,834	15,494
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	4,000	400	4,000
Multi-Sectoral Transfers to LLGs	4,902	0	11,908
NAADS (Districts) - Wage	155,085	38,771	112,595
Transfer of District Unconditional Grant - Wage	45,668	15,149	84,696
Transfer of Urban Unconditional Grant - Wage	3,600	0	
Unspent balances – UnConditional Grants		106	
<i>Development Revenues</i>	599,864	211,914	182,631
Conditional Grant for NAADS	508,219	169,406	108,751
Conditional transfers to Production and Marketing	28,234	0	34,680
District Unconditional Grant - Non Wage		1,500	
Locally Raised Revenues		1,200	
Multi-Sectoral Transfers to LLGs	22,210	0	
Other Transfers from Central Government	41,200	39,808	39,200
Total Revenues	869,221	282,541	440,488
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,358	128,942	257,857
Wage	232,355	114,573	228,461
Non Wage	37,003	14,369	29,396
<i>Development Expenditure</i>	599,864	289,592	182,631
Domestic Development	599,864	289,592	182,631
Donor Development	0	0	0
Total Expenditure	869,221	418,534	440,488

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter a total revenue of shs 282.541 millions was received representing 33% of the annual budget of Shs 869.222 million and 130% of the quarterly budget. The sources - with their %age contributions - included Agriculture extension salaries (1.2%), district unconditional wage (5.4%), conditional grant to PMG (4.5), NAADS Wage (13.8%), NAADS (74%). Local revenue 0.6% and district unconditional N/wage (0.5%)

Expenditure during the quarter amounted to Shs.258.047m which is 30% of the approved annual budget and 103% of the quarterly budget. The under performance in expenditure is as a result of non completion of the procurement process. Out of the expenditures, 22.2% was spent on wage, 2.2% on recurrent non wage and 75.6% on NAADS for the development expenditure. Most of the NAADS funds were transferred to the sub-counties from the district account leaving a balance for the district. The unspent balance was shs. 24.494 millions (8.7%) of the release and 3% of annual budget of which shs 7,707 million was recurrent in nature.

Specifically in quarter one the department had higher percentage performance in revenues as a result of higher release of NAADS grant (133%) and also a special release which for lack of proper place has been included under " other govt transfers" 386%. The conditional grant to PMG appears to have performed at 222%, this is because the development portion of 55% has been included with the 45% recurrent. This could not be edited, otherwise it performed at 100%.

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the department is expected to get shs.440,488,000/= which includes: NAADS transfer of shs. 108,751,000=, NAADS (District) wage shs. 112,295,000=, unconditional grant non wage of shs. 5,000,000=, District unconditional grant wage of shs. 84,696,000=, Extension agriculture salary of shs. 24,164,000=, DLSP of shs. 39,200,000= local revenue of shs. 4000,000=, multisectoral transfers to LLGs shs. 11.908,000/= and PMG 50,174,000=.

There has been a decrease in the budget from shs 869,221,000/= to shs 440,488,000/= amounting to shs. 428,733,000=.

This as a result of decrease in the allocation to the department of NAADS programme funds of shs

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Workplan 4: Production and Marketing

441,958,000/=, multisectoral transfers to LLGs, shs. 15,204,000/=, other central government grants shs. 2,000,000/= and urban unconditional grant wage shs.3,600,000/= but is however counter balanced by increases in District unconditional grant wage. These funds will facilitate advisory services and acquiring of different technologies under NAADS programme. Also under district production services, crop management and marketing, farmer institutional development, livestock management, fisheries regulation, apiary and tsetse control will be facilitated for better productivity and production.

During the year 2013/2014 total revenue of shs 1,121.618 millions was received, representing 129% of the annual budget of Shs 869.222 million. The sources of funding included: Agriculture extension salaries (1.7%), district unconditional wage (7.2%), and conditional grant to PMG (4.6), NAADS Wage (13.8%), and NAADS development (45.3%), Local revenue 0.3% and district unconditional N/wage (0.4%) and other transfers from central government (5%). The department also received shs.243.086m (21.8%) that was transferred to the lower local governments. The high performance of multi-sectoral transfers to LLG is due to an allocation to the department of the shared revenue from Uganda Wild Life Authority for development projects. Expenditure during the year amounted to Shs 916.313m which is 105% of the approved annual budget. The department had higher percentage performance in revenues as a result of higher release of NAADS grant and also a special release from NAADS which for lack of proper place was included under other government transfers. Out of the expenditures, 27.7% was spent on wage, 4% on recurrent non wage and 68.3% on development expenditure. Most of the NAADS funds were transferred to the sub-counties from the district. The unspent balance was shs. 253.237 millions (36.4%) of the release and 29.1% of annual budget. Shs 220.009m was held at the sub counties, awaiting the completion of the projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	5	8
No. of functional Sub County Farmer Forums	7	18	7
No. of farmers accessing advisory services	1004	900	
No. of farmer advisory demonstration workshops	30	0	
No. of farmers receiving Agriculture inputs	1004	74	
Function Cost (US\$ '000)	681,776	233,899	221,346
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	7	60
No. of livestock by type undertaken in the slaughter slabs	500	0	2000
Quantity of fish harvested	350	0	0
No. of tsetse traps deployed and maintained	80	80	0
No. of rural markets constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	187,446	24,149	218,124
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration		9	
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	0	0	1,018
Cost of Workplan (US\$ '000):	869,222	258,047	440,488

Plans for 2014/15

Under NAADS programmes advisory services will be enhanced in the 7 LLGS also technologies like distribution of improved seeds and animals to farmer groups. Under district production services, training in modern farming methods will be promoted and agriculture inputs will be procured under DLSP programme as per detailed workplan outputs

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Workplan 4: Production and Marketing

attached in this document.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as indicated on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The whole departmenting of Production and Marketing which comprises of seven sectors has only eight (08) staff, this has hindered the delivery of services both at district and sub counties.

2. Under funding

Production and Marketing department receiving only 51,335,000/= PMG and 5,000,000/= Non wage

3. Transport

Production and Marketing department does not have any vehicle and the three motorcycles were of 2006 at the beginning of the district now they are worn out this has made the delivery of services very difficulty.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10785	Katusiime Kirya Semeo	S/c NAADS Coordin	Contract	1,050,000	12,600,000
CR/D/	Alinda Christine	AASP	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					21,600,000

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Sub - county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10784	Bitagase Frederick Sam	SNC	Contract	1,050,000	12,600,000
CR/D/	Kadogoli Moses	AASP	Contract	900,000	10,800,000
Total Annual Gross Salary (Ushs)					23,400,000

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	Banage Fredah	SNC	Contract	1,050,000	12,600,000
CR/D/	Abitegeka Violet	AASP	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					21,600,000

Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Mamirium Sarah Samailie	Assistant Fisheries Office	U5 upper	723,464	8,681,568
CR/D/10008	Bitagase Wilfred	Agricultural Officer	U5 upper	753,862	9,046,344
CR/D/10045	Balikenda Naphtali	Fisheries Officer	U4 Sc	1,177,688	14,132,256
CR/D/10020	Namusisi Marion	Fisheries Officer	U4 Sc	1,177,688	14,132,256
CR/D/10061	Dr.Mubiru Rashid	Senior veterinary officer	U3 Sc	1,251,329	15,015,948
CR/D/10374	Murungi Moses	Senior Entomology office	U3 Sc	1,268,605	15,223,260
CR/D/10062	Kutegeka Philip Ngongaha	Senior Fisheries officer	U3 Sc	1,251,329	15,015,948
CR/D/10009	Kaahwa Robert Mbabazi	Principal Agricultural Off	U2 Sc	1,781,818	21,381,816
CR/D/10802	Baguma John	DNC (NAADS)	Contract	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					142,149,396

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Babyesiza Kaija David	SNC	Contract	1,050,000	12,600,000
CR/D/	Kanyunyuzi Lilian	AASP	Contract	1,050,000	12,600,000
CR/D/	Okumu Isreal	AASP	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					34,200,000

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Allan Kakuru Abasa	AASP	Contract	750,000	9,000,000
CR/D/	Mbabzi Mary	AASP	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

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Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10783	Katulinde Wickliffe	SNC	Contract	1,050,000	12,600,000
CR/D/	Katusime Phiona	AASP	Contract	750,000	9,000,000
CR/D/	Isingoma Johnson	AASP	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Babihemaiso Doreen	SNC	Contract	1,050,000	12,600,000
CR/D/10556	Okot Peter	Subcounty NAADS	Contract	320,000	3,840,000
CR/D	Mulibanda Timothy	AASP	Contract	750,000	9,000,000
CR/D	Ngarusa Lootguard	AASP	Contract	750,000	9,000,000
CR/D/10560	Nyangoma Harriet	Subcounty NAADS	Contract	423,876	5,086,512
Total Annual Gross Salary (Ushs)					39,526,512
Total Annual Gross Salary (Ushs) - Production and Marketing					331,075,908

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	834,125	167,100	1,717,391
Conditional Grant to District Hospitals	0	0	42,010
Conditional Grant to PHC- Non wage	81,900	20,475	81,900
Conditional Grant to PHC Salaries	716,105	135,598	1,552,212
District Unconditional Grant - Non Wage	3,000	3,600	3,000
Locally Raised Revenues	3,000	4,190	8,149
Multi-Sectoral Transfers to LLGs	30,120	1,014	30,120
Unspent balances – Locally Raised Revenues		0	
Unspent balances – Other Government Transfers		2,223	
<i>Development Revenues</i>	429,903	92,806	519,698
Conditional Grant to PHC - development	334,175	83,544	334,156
Donor Funding	91,000	9,229	91,000
Multi-Sectoral Transfers to LLGs	4,728	0	
Unspent balances – Conditional Grants		0	88,779
Unspent balances - donor		34	5,763

Vote: 576 Buliisa District

Workplan 5: Health

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,264,028	259,907	2,237,089
B: Overall Workplan Expenditures:			
Recurrent Expenditure	834,125	324,367	1,717,391
Wage	735,553	271,197	1,571,660
Non Wage	98,572	53,170	145,731
Development Expenditure	429,903	83,847	519,698
Domestic Development	338,903	62,092	422,935
Donor Development	91,000	21,754	96,763
Total Expenditure	1,264,028	408,213	2,237,089

Revenue and Expenditure Performance in the first quarter of 2013/14

During the first quarter, health department received Shs. 259.9m representing 21% of the approved budget (1.264b) for the year and 82% of quarter. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a performance of 52.8%, 7.9%, 1.6%, 1.4%, 0.9%, 32.1% and 3.6% respectively. The sum of shs 1.014m was received and spent in the department by the sub counties and have been captured under multi sectoral transfers to lower local Governments. However, overall the department spent Shs.210.9m which is 17% of the approved budget (70% of the quarterly budget). This also represents 81.2% of funds released. Out of this expenditure Shs.135.6m was spent on wage (64.3%), Shs.25.8m on non wage (12.2%) Shs. 40.3m (19.1%) on domestic development and shs 9.2m (4.4%) on donor development. The rest of the funds received totaling to Shs. 48.974m remained unspent but it was for completion of DHO and store, completion of maternity ward at AvogeraHC III, and construction of VIP latrines at Butiba whose procurement process is in progress. High percentage can be noticed in local revenue (559%) and district unconditional non wage (480%) because of increased activity including payment for Biiso health centre III land and payment of wages for Askari which required local funding.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 2,237,089,000/= in 2014/15 FY, out of which 23.1% are development funds and 76.9 recurrent revenues. A proportion of 70.3% will be spent on wage bill, 6.5% on non wage recurrent, 18.9% will be spent on domestic development and 4.3% for donor development. The department will receive most of its funds from Conditional and Un-conditional Grant. There will be an increase in the budget from shs 1,264,028,000/= in 2013/2014 to shs, 2,237,089,000/= in 2014/2015 amounting to shs. 973,061,000/=. This is attributed to increased allocation of PHC salaries to cater for new staff in the General Hospital and for hospital administration, the unspent balance for completion of DHO's Office. There is also an increase in allocation of local revenue to the department of shs 5,149,000/= from 3,000,000/= to 8,149,000/.

During the year 2013/2014, health department received Shs.1.179 billion representing 93% of the approved budget (1.264bn) for the year. The department was funded by PHC wage(44.2%) and none wage(6.9%), local revenue (1.3%), District unconditional non wage (0.6%), unspent balances(0.7%), multisectoral transfers to LLGs (21.3%) PHC development(28.3%) and donors (6.2). Performance in respect to their annual budgets was PHC wage (73%) and none wage (100%), local revenue (526%), District unconditional non wage (253%), PHC development (100%) and donors (80%). Overall the department spent Shs 1,085.112m which is 86% of the approved budget. Out of this expenditure, Shs.521.911 m was spent on wage (48.1%), Shs.110.908m on non wage recurrent (10.2%), Shs.385.209m (35.5%) on domestic development and shs 67.085m (6.2%) on donor development. The rest of the funds received totaling to Shs. 94.59m remained unspent and it was for completion of DHO's Office Block, and construction of VIP latrines at Butiaba HC II. High percentage performance can be noticed in local revenue and district unconditional grant non wage because of increased activity including payment for Biiso health centre III land and payment of wages for askaris which required local funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 576 Buliisa District

Workplan 5: Health

	outputs	End September	outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	6	7	8
No. of VHT trained and equipped (PRDP)	375	0	375
%age of approved posts filled with trained health workers		0	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	480
No. and proportion of deliveries in the District/General hospitals		0	360
Number of total outpatients that visited the District/ General Hospital(s).		0	4800
Number of trained health workers in health centers	95	97	95
No. of trained health related training sessions held.	40	8	15
Number of outpatients that visited the Govt. health facilities.	144800	52680	128000
Number of inpatients that visited the Govt. health facilities.	950	1715	2976
No. and proportion of deliveries conducted in the Govt. health facilities	1705	543	1800
%age of approved posts filled with qualified health workers	90	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	34000	2234	48000
No. of new standard pit latrines constructed in a village		0	01
No. of villages which have been declared Open Defecation Free(ODF)		0	01
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)		0	03
No of maternity wards constructed (PRDP)	2	2	2
No of OPD and other wards constructed (PRDP)		0	1
No of theatres rehabilitated		0	1
Function Cost (US\$ '000)	1,264,028	210,932	2,237,089
Cost of Workplan (US\$ '000):	1,264,028	210,932	2,237,089

Plans for 2014/15

Salaries Bi annual planning meetings, reams of papers, Monthly management, coordination and planning meetings, Administrative official trips, Support supervision, Nursing performance evaluation meetings Staff trainings Sanitation Campaign, subscription to internet modem, submission of monthly data to MOH, quarterly dissemination of health data, HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, immunization outreaches , Disease surveillance, Vehicle maintenance done(double cabin and Ambulance), refferals, support supervision ordering drugs and other medical supplies, payment of utility bills. Construction of staff house at Buliisa General Hospital, staffing and Purchase of furniture for Buliisa General Hospital and DHOs office. Fencing of DHOs Office. Construction of 4 stance latrine at Butaiba h/cii,

Medium Term Plans and Links to the Development Plan

Construction of staff house at Buliisa and Butiaba Health centre, and completion of Martenity ward and DHOs office. All the above recurrent expenditures and infrastructure developments were planned for in the 5 year development plan (2011/12 - 2016/17) under health sub-sector pages 98 - 101..

Vote: 576 Buliisa District

Workplan 5: Health

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of Marteniny ward at Kihungya health centre II and staff quarters plus fencing of Kihungya and Biiso health centres will be supported by World Vision including EPI and HIV activities, Unicef Will be supporting Epi activities, IDI will be supporting HIV activities in the District including payment of salaries for some health workers, Sight Savers Uganda will be supporting onchocerciasis elimination activities, STOP malaria will support Supervision, ANC LLIN and malaria auditing, TASO will support BCC for high risk groups and Pace will support basic care kits for HIV clients. NTD will support mass drug administration for Bilharzia and intestinal worms. Tullow Oil will support integrated HIV outreaches in Lower Buliisa.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff accommodation

5 different families sharing one Doctor house meant to be of one staff

2. Failure to attract critical cadres like doctors, Anaesthetic officer

There is need for staffing, equipping, and providing of operational funds for Buliisa Hospital since it is set to begin in February 2014, Presently we lack critical staff.

3. Under funding due to under estimated population

Due to porous Uganda-Congo border, most of the patients from Congo end up utilizing our health services and yet they are not budgeted for.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	Katusabe Gerald	Health Assistant	U8L	281,180	3,374,160
CR/D/10454	Atugonza Ziyada	Porter	U8L	281,180	3,374,160
CR/D/10462	Kasangaki Robert	Porter	U8L	281,180	3,374,160
CR/D/10365	Kusemererwa Harriet	Nursing assistant	U8U	305,821	3,669,852
CR/D/10672	Katusabe Betty	Nursing Assistant	U8U	305,821	3,669,852
CR/D/10370	Kagole Moreen	Nursing assistant	U8U	305,821	3,669,852
CR/D/10790	Ntabade Eva	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10378	Ademun Goergina	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10806	Kanyesige Rosemary	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10662	Ayebale Maureen	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10043	Asaba Beatrice	Lab. Assistant	U7 Med	561,904	6,742,848
CR/D/10815	Kerunga Gerald	Health Assistant	U7 Med	561,904	6,742,848
CR/D/10852	Alinda Juliet	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10051	Draga Robert	Enrolled Nurse	U7 Med	561,904	6,742,848

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Biiso Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067	Ogwiri John Bosco	Records assistant	U7 U	484,757	5,817,084
CR/D/10441	Bigabwa James	Senior Clinical office	U4 Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					96,737,940

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	Babyesiza Evelyne	Porter	U8L	288,427	3,461,124
CR/D/10461	Mudyankya Wilson	Porter	U8L	288,427	3,461,124
CR/D/10459	Balihikwaho Jairus	Porter	U8L	288,427	3,461,124
CR/D/10490	Akugizibwe Ronald	Askari	U8L	288,427	3,461,124
CR/D/10670	Kabaliisa Gloria	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10063	Mukwaka Patrick	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10485	Kazimura Alice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10362	Kaija Ellison Ateenyi	Cold Chain Assistant	U8U	318,316	3,819,792
CR/D/10803	Byaruhanga Vincent	Aneasthetic Assistant	U8U	318,316	3,819,792
CR/D/10033	Baguma Richard	Driver	U8U	322,657	3,871,884
CR/D/10367	Asaba Darlson	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10036	Wabyona Robert	Driver	U8U	318,316	3,819,792
CR/D/10364	Bagonza Harriet	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10377	Ithungu Clarrette Mary	Enrolled Nurse	U7 Med	570,949	6,851,388
CR/D/10669	Isingoma Jenu	Lab. Assistant	U7 Med	570,949	6,851,388
CR/D/10660	Kyalisiima Lydia	Enrolled Midwife	U7 Med	570,949	6,851,388
CR/D/10792	Masereka Robson	Enrolled Midwife	U7 Med	560,730	6,728,760
CR/D/10070	Wobusobozi Evace	Enrolled Nurse	U7 Med	577,257	6,927,084
CR/D/10794	Murungi Susan	Enrolled Midwife	U7 Med	560,730	6,728,760
CR/D/10807	Nyamahunge Shallot	Enrolled Midwife	U7 Med	560,730	6,728,760
CR/D/10666	Tibiita Lilian	Enrolled Psychiatric	U7 Med	564,243	6,770,916
CR/D/10380	Waswa Fredrick kaweesa	Health Assistant	U7 Med	570,949	6,851,388
CR/D/10372	Katusabe Vincent	Stores Assistant	U7U	491,777	5,901,324
CR/D/10805	Asiimwe Jannet	Accounts Assistant	U7U	466,002	5,592,024
CR/D/10057	Kusiima Wilson	Records assistant	U7U	522,256	6,267,072

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Rugongeza Joseph	Theatre Assistant	U6 Med	629,571	7,554,852
CR/D/10653	Atuhairwe Sylvia	Clinical officer	U5 Sc	924,091	11,089,092
CR/D/10059	Mirimo Godfrey	Assistant Health educ	U5 Sc	898,337	10,780,044
CR/D/10655	Asiimwe Rosemary	Nursing Officer Psyc	U5 Sc	937,360	11,248,320
CR/D/10060	Mvazomaniko David	Lab. Technician	U5 Sc	924,091	11,089,092
CR/D/10814	Ajuna Milton	Lab. Technician	U5 Sc	898,337	10,780,044
CR/D/10686	Saturday Scovia	Nursing officer	U5 Sc	924,091	11,089,092
CR/D/10854	Adoko Michael	Clinical officer	U5 Sc	898,337	10,780,044
CR/D/10804	Tibaijuka Hanington	Health Inspector	U5 Sc	924,657	11,095,884
CR/D/10819	Onyait Samuel	Medical Officer	U4 Sc	2,820,503	33,846,036
CR/D/10654	Kugonza Francis	Senior Clinical officer	U4 Sc	1,320,107	15,841,284
CR/D/10475	Birigenda Amos	Enrolled Midwife	U7 Med	570,949	6,851,388
Total Annual Gross Salary (Ushs)					279,427,212

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Adukule Moses	Health Inspector	U5 Sc	766,613	9,199,356
CD/D/10047	Birungi Dolly	Health Inspector	U5 Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					18,713,976

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Mugume Vivian	Driver	U8U	322,657	3,871,884
CR/D/10048	Byakagaba Roselyne	Records assistant	U7U	522,256	6,267,072
CR/D/10026	Katusiime Prisco	Secretary	U7U	506,342	6,076,104
CR/D/10371	Kasangaki Christopher	Stores Assistant	U7U	506,342	6,076,104
CR/D/10656	Okumu Morris	Vector control Officer	U5 Sc	810,712	9,728,544
CR/D/10360	Sabiiti Titus Nixon	Health Inspector	U5 Sc	832,925	9,995,100
CR/D/10062	Mugabe Robert	Senior Clinical officer	U4 Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					57,472,836

Subcounty / Town Council / Municipal Division : Butiaba

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Bugoigo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10490	Abigaba Godfrey	Porter	U8L	292,166	3,505,992
CR/D/10483	Birija.L.Godfrey	Askari	U8L	292,166	3,505,992
CR/D/10673	Achikan Aisha	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10368	Mwaminifu Irene	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10041	Wandera .A. Evelyne	Enrolled Nurse	U7 Med	577,257	6,927,084
CR/D/10659	Tigulyera Oliver	Enrolled Nurse	U 7 Med	565,427	6,785,124
Total Annual Gross Salary (Ushs)					28,261,776

Cost Centre : Butiaba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Aliguma Robinnah	Porter	U8L	288,427	3,461,124
CR/D/10369	Mpairwe Siifa	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10492	Bagadira Janet	Porter	U8U	288,427	3,461,124
CR/D/10458	Asiimwe Willis	Askari	U8U	288,427	3,461,124
CR/D/10810	Katusabe Gorret	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10793	Nanteza Alice	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10661	Wokusiima Benadeta	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10381	Atuhairwe Moreen	Health Assistant	U7 Med	561,904	6,742,848
CR/D/10801	Nakanabi Annet	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10813	Bahemuka Vicent	Lab. Assistant	U7U	490,624	5,887,488
CR/D/10817	Kamanyire Sylvia	Clinical officer	U5 Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					64,584,936

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Tumuhaise Chrispus	Porter	U8L	295,978	3,551,736
CR/D/10455	Byarufu B Moses	Porter	U8L	296,321	3,555,852
CR/D/10066	Nyendwoha .K. Sam	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10435	Kasangaki M ET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10671	Atugonza Beatrice	Nursing Assistant	U8U	318,316	3,819,792

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Kigwera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10657	Mwesigwa Kennedy	Enrolled Nurse	U7 Med	565,427	6,785,124
Total Annual Gross Salary (Ushs)					25,457,124

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10485	Aheebwa Oscar	Askari	U8L	288,427	3,461,124
CR/D/10486	Babihe Stephen	Askari	U8L	288,427	3,461,124
CR/D/10489	Onen Alex	Porter	U8L	288,427	3,461,124
CR/D/10058	Mbabazi Grace Isingoma	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10363	Kaahwa Simon	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10055	Kingi Nuru	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10379	Katusabe Alice	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10054	Katusiime.K.Teopista	Enrolled Midwife	U7 Med	577,257	6,927,084
Total Annual Gross Salary (Ushs)					35,827,788

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Byenkya Charles	Askari	U8L	288,427	3,461,124
CR/D/10488	Mugume Godfrey	Askari	U8L	288,427	3,461,124
CR/D/10404	Kwolekya Perezi Wabyona	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10368	Nyangoma Hannifah	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10808	Akugizibwe Scovia	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10668	Aruwa Jinario	Lab. Assistant	U7 Med	565,427	6,785,124
CR/D/10800	Atieno Laurine	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10809	Katulinde Zaika	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10816	Mbabazi Fredrick	Health Assistant	U7 Med	561,904	6,742,848
CR/D/10811	Bigirwenkya Ronald	Records assistant	U7U	471,240	5,654,880
CR/D/10044	Asiimwe Anthony	Nursing officer	U5 Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					65,171,052

Vote: 576 Buliisa District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	671,654,640
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,374,939	581,708	3,117,254
Conditional Grant to Primary Education	155,733	51,911	196,306
Conditional Grant to Primary Salaries	1,566,047	356,377	2,130,528
Conditional Grant to Secondary Education	268,920	89,640	359,242
Conditional Grant to Secondary Salaries	319,420	67,404	340,591
Conditional transfers to School Inspection Grant	9,020	2,255	13,017
District Unconditional Grant - Non Wage	13,000	0	31,487
Locally Raised Revenues	10,000	5,610	10,000
Multi-Sectoral Transfers to LLGs	3,144	0	3,144
Transfer of District Unconditional Grant - Wage	29,657	7,817	32,939
Unspent balances – UnConditional Grants		694	
<i>Development Revenues</i>	886,532	215,284	989,416
Conditional Grant to SFG	604,123	151,031	604,123
Construction of Secondary Schools	137,000	34,250	0
Donor Funding	70,000	30,000	70,000
Multi-Sectoral Transfers to LLGs	24,978	0	
Other Transfers from Central Government	50,432	0	
Unspent balances – Conditional Grants		0	303,013
Unspent balances - donor		3	12,280
Total Revenues	3,261,472	796,992	4,106,670
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,374,939	1,160,959	3,117,254
Wage	1,915,123	859,893	2,504,058
Non Wage	459,816	301,066	613,197
<i>Development Expenditure</i>	886,532	171,306	989,416
Domestic Development	816,532	141,306	907,136
Donor Development	70,000	30,000	82,280
Total Expenditure	3,261,472	1,332,265	4,106,670

Revenue and Expenditure Performance in the first quarter of 2013/14

Revenue received was 796,992 million out of the annual budget of 3,261,472 billion. This is 24%. And the quarter budget of 815,368 million, which is 98%. Revenues comprised of ; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues), and recoveries from secondary schools of money erroneously remitted to them the previous year, SFG, secondary construction and donor development (development revenues). Shs 581.708m of the receipts (73%) were recurrent revenues and 215.284m (27%) were development revenues. Out of these funds, 711,413 million was spent out of the annual budgeted expenditure of 3,261,472 billion, which is equivalent to 22% of the annual and 87% of the quarter. Expenditure comprised of salaries 60.7%, non wage recurrent 21.1%, domestic development 14% and donor development 4.1%. This gives the department a balance of 85,579 million on the account. This is 3% of annual budgeted expenditure and 10.8% of releases. Particularly during the quarter some sources of revenue did not raise any revenue at all. These include district unconditional grant non wage and other grants from central government. Also there was no expenditure in the department at the level lower local governments giving 0% performance for multisectoral transfers to lower local governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 224%. Higher performance of donor revenue was as a result of late release of last year's 4th quarter funds by UNICEF during the quarter.

Vote: 576 Buliisa District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 4,106,670,000/= in 2014/15 FY, out of which 4.8% will be from primary capitation grant (UPE), 8.7% Secondary capitation grant(USE), 51.9% Primary teachers' salaries, 8.3% Secondary teachers salaries, 14.7% SFG. Other revenues will include district unconditional wage 0.8%, district unconditional non-wage 0.8%, school inspection grant 0.3%, local revenue 0.2% and transfers to LLGs 0.1%. The budget will be spent 61% on salaries, 14.9% on recurrent non-wage and 22.1% on domestic development projects and 2% donor development. Unspent balances for donor & conditional grants will account for 7.7% revenues. There is an increase in the budget from shs 3,261,472,000/= in 2013/2014 of shs 845,198,000/=. This is as a result of increase in primary and secondary teachers salary grants, primary and secondary school capitation grants, unspent balances and district unconditional wage from shs 29,657,000/= to shs. 32,539,000/=. But secondary school construction funds, other Government grants shs. 50,432,000/= and multi-sectoral transfers to LLGs shs 24,978,000/=. all amounting to shs 282,410,000/= have been eliminated in the budget for 2014/2015.

Revenue performance in the year 2013/2014 was 3.332 billion, representing 102% of the annual budget of 3,261,472 billion. Revenues comprised of ; primary teachers' salaries (44.8%), secondary teachers' salaries(8.4%), unconditional grant wage(1%), UPE capitation grants(4.7%), USE capitation grants (8.4%)(recurrent revenues), and recoveries from secondary schools of money erroneously remitted to them the previous year(0.1%), SFG(18.1%), secondary construction(4.1%) and donor development(0.9%) (Development revenues). Shs 1.161bn of the receipts (67.7%) were recurrent revenues and 703.963 (32.3%) were development revenues. Recurrent revenues performed at 95% whereas development revenues performed at 121%. The high performance in the revenues is attributed to multisectoral transfers for development expenditure (1209%) released during the second quarter. Donor funds were . Local revenue performed at 124% because of increased activities in the period like PLE exercise and monitoring of teachers strike. Out of the funds received, shs 3.018,billion was spent out of the annual budget of 3,261,472 billion, which is equivalent to 93%. Expenditure comprised of salaries 58.9%, non wage recurrent 15.5%, domestic development 24.6% and donor development 1%. This left the department with a balance of 303,012 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	413	413	413
No. of qualified primary teachers	413	388	413
No. of pupils enrolled in UPE	22779	22779	22149
No. of student drop-outs	911	0	0
No. of Students passing in grade one	50	39	50
No. of pupils sitting PLE	1300	0	1400
No. of classrooms constructed in UPE (PRDP)		0	2
No. of latrine stances constructed	4	0	3
No. of latrine stances constructed (PRDP)	10	0	11
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	5	0	3
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)		0	1
Function Cost (US\$ '000)	2,303,180	473,801	3,316,250
Function: 0782 Secondary Education			

Vote: 576 Buliisa District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	75	75	40
No. of students passing O level	30	17	320
No. of students sitting O level	255	255	438
No. of students enrolled in USE	1850	1850	1850
No. of classrooms constructed in USE	2	0	0
Function Cost (US\$ '000)	725,340	191,294	699,833
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	42	10	39
No. of secondary schools inspected in quarter	5	3	5
No. of inspection reports provided to Council	3	1	3
Function Cost (US\$ '000)	232,952	46,319	90,587
Cost of Workplan (US\$ '000):	3,261,472	711,413	4,106,670

Plans for 2014/15

Payment of taxes for the vehicle donated to the department by UNICEF. Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools, Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools. Construction of 7 two stance VIP Latrines at Walukuba, Buliisa, Wanseko, Kisansya, Uganda Martyrs, Bugoigo and Kisiabi Primary Schools.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department will indeed be receiving some support from other development partners. These will include Softpower that will be putting up a 2 classroom block at Nyamukuta Primary School in Butiaba subcounty, The World Vision will be doing some work in the upper Buliisa area of (Biiso & Kihungya subcounties) to do with hygiene and sanitation activities and Link Community Development will be conducting software capacity building activities in the district.. Build Africa are yet to come clear as to what activities they will be actually handling.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

The district education office is annexed in the water office block and occupies only one room. This small room accommodates the DEO, the inspector of schools and the senior education officer and at the same time acts as a store for the department.

2. Inadequate Funding

Most of the funds received in the department are in the form of salaries and conditional grants, so the district education office is left without operational funds to cater for the operations of the department. Department therefore has not enough funding.

3. Lack of Transport means

The department does not have reliable means of transport for supervision, monitoring and inspection of schools and depends on borrowed transport for its operations which is not in most cases conducive.

Vote: 576 Buliisa District

Workplan 6: Education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10524	Robinah Murungi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10642	Albert Okumu	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/14706	Stephen Adaku	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10641	Ronald Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10113	Maliza Alihaihi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10856	Julius Tumukwasibwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10751	Asunta Maneno	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10157	Samson Gatere	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10284	Andrew Musubaho	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10270	Jarvis Mugisa Rugadya	Senior Education Assista	U7U	489,988	5,879,856
CR/D/10879	Hilda Twinamatsiko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10686	Janet Atugonza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10139	Jolly Babyesiza J	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10753	Fred Kwolekya	Headteacher Gr IV	U4L	611,984	7,343,808
CR/D/10721	Johnstone Agondua	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,504,560

Cost Centre : Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U -	Robert Byeitima	Laboratory Assistant	U7U	340,601	4,087,212
UTS/A/2691	Samuel Akuha	Assistant Education Offic	U5 Sc	669,335	8,032,020
UTS/K/10371	Gerald Kizige	Assistant Education Offic	U5 Sc	587,708	7,052,496
UTS/O/3132	Patrick Ojok	Assistant Education Offic	U5 Sc	733,562	8,802,744
UTS/K/6125	Julius Kasaija Mumbuye	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/	Kusemererwa Joy	Senior Accounts Assistan	U5U	500,987	6,011,844
UTS/S/3959	Stephen Sunday	Assistant Education Offic	U5U	500,987	6,011,844
UTS/B/4689	Solomon Baguma	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/10940	Simon Kyalimpa Matongo	Assistant Education Offic	U5U	525,436	6,305,232
UTS/O/9834	William Okello	Assistant Education Offic	U5U	525,436	6,305,232

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Workplan 6: Education

Cost Centre : Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5064	Boaz Butele	Assistant Education Offic	U5U	594,542	7,134,504
UTS/B/5065	Leuben Bazaale Stephen	Assistant Education Offic	U5U	604,599	7,255,188
UTS/E/2447	Amos Enzama	Assistant Education Offic	U5U	500,987	6,011,844
UTS/O/8525	Elvis Omua Agandru	Assistant Education Offic	U5U	500,987	6,011,844
UTS/N/3221	Fred Nsiimire	Assistant Education Offic	U5U	733,562	8,802,744
UTS/O/11568	Fridah Onyutha	Assistant Education Offic	U5U	500,987	6,011,844
UTS/B/7623	Herbert Baguma	Assistant Education Offic	U5U	594,542	7,134,504
UTS/A/5156	Adrofeni Richard	Education Officer	U4 Sc	955,743	11,468,916
UTS/T/10867	Tibbs Tusiime P	Education Officer	U4L	812,668	9,752,016
UTS/A/5156	George Ayiba Butele	Deputy Head Teacher	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					149,491,776

Cost Centre : Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	Josylyne Asiimwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10864	Edwin Asiimwe	Licenced Teacher	U7U	424,676	5,096,112
CR/D/13646	Ramathan Musinguzi K M	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10874	Thomas Tuhaise Robs	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10700	Doreen Asiimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10775	Charles Rujumba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10602	Edson Manyireki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/15488	Everce Kisembo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10611	Japier Ndeko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10224	Jean Kisembo David	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10738	Josephine Nyakato	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10523	Mary Birungi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10704	Allen Twinomugisha	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10737	Philliam Okuonzi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10150	Deogratias Balikenda N	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,351,080

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kalengeija P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Peter Kyomuhimbo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/15084	Masua Waiwai	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10747	Kasifa Kugonza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10207	Jolly Kabatooro	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10575	John Isingoma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13071	Jackson Tibamwenda	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10112	Doroa Aceku Thomson	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/13774	Wright Tumwesige K Gerald	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10771	Kusiima Janet	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13202	Sunday Inziku	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,406,568

Cost Centre : Kampala ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10734	Patrick Opar Wathum	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10732	Jackline Aye bale	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10733	Monicah Nyakato	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					7,156,548

Cost Centre : Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15072	Francis Aciga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10623	Scovia Mutonyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10830	Scovia Bagadira	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10267	Norman Mugisa B A	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10832	Lilian Kyalisima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10134	Julian Atuhaire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10691	Josephine Wadiko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10743	Jerssy Asiimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10740	Jane Mukonyezi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10530	Harriet Avako	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10728	Wyckliff Mugume	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Robert Nfundize T	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,401,040

Cost Centre : Nyamasoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Janet Nyangoma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10101	David Agondeze	Education Assistant GrII	U7U	454,247	5,450,964
CR/D/10824	Dolika Katulinde	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10701	Hilda Mugisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10220	Richard Kiiza	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10632	Mawagali Nowa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10242	Morris Ekong Otim	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10635	Onesmus Ezama	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10749	Plaxedar Sunday	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10819	Precious Atuhairwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13768	Robert Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10110	Serina Akugizibwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10559	Gladys Orodriyo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10707	Sarah Ayebale	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10873	Tile Justine Mike	Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,036,784

Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Rogers Ajunaki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10679	Beatrice Ndaru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10645	Ben Anguaku	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10542	Andrew Aguma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10687	Caroline Abigaba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10235	Constance Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10245	Eve Kyasimire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10725	Joseph Katongole	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	Lawrence Oba Oriebo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10422	Robert Isingoma Akileo	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10549	Ntoninah Nyakaisiki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10161	Misack Bigabwa	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10136	Doreen Ayebale	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					66,747,828

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Bugana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	David Baguma	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10650	Acurobwe Micheal	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10183	Henry Dhikusoka	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10528	Caroline Akugizibwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10761	Scovia Enjaru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10277	Robert Mukonyezi	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10870	Robert Tumwesige Lubanga	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					36,979,512

Cost Centre : Kabolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	Ali Kusemererwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10168	Edward Bitadwa	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10338	Hellen Atulinde	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10576	Pasqueline Asuru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10840	Janet Kusemererwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10827	Brian Businge	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10875	Edward Kaahwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10464	Robert Byaruhanga T	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10268	Davidson Mugisa	Headteacher Gr III	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,149,540

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kakoora ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10866	Emilly Fwacan	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10867	James Goro	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Kakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Alex Onen	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10117	Grant Amayo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10604	Nicodemus Acurombe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10147	Edison Baguma	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,962,996

Cost Centre : Kijangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Solomon Sunday	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10536	Sarah Atalisingurwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10537	Maureen Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10199	Kiswa Isingoma	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10336	Josephine Tabu Joyceline	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10246	Albert Kyomya	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10163	Wilson Bitadwa	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,913,036

Cost Centre : Nyamitete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Habibullah Mugisha	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10726	Gerald Mugisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10303	James Ogwang	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10327	Valentino Otim	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10724	Vito Edema	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13283	Gilbert Tarawa M	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10183	Dorcus Gahwera	Senior Education Assista	U6L	489,988	5,879,856

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Nyamitete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,456,528

Cost Centre : Waiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Charles Bahemurwaki	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10579	Robert Mukonyezi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10266	Henry Mugenyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10580	Jackson Bainomugisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10822	Micheal Uringi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10878	Mugume Moses	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10736	Okimbo Onenu Charles	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10820	Patrick Mugume	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10582	Robert Bamuturaki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10821	Akugizibwe Frank	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					48,111,804

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Robert Abigaba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10143	Ponsiano Bacwa	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10214	Simon Kato	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10781	Shadrack Baguma	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10174	Sam Mboineki Magambo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10111	Raphael Akwech	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10261	Gerald Mpairwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10546	Marrion Lucky	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10215	Linny Katugume	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10735	Samuel Kato	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10259	Patrick Busobozi	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10760	Ayesiga Kenedy	Education Assistant GrII	U7U	418,196	5,018,352

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Jimmy Gusalire	Education Assistant GrII	U6L	452,247	5,426,964
CR/D/10179	John Byenkya Joseph	Headteacher Gr I	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,254,868

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Mugisa James	Inspector Of Schools	U4L	794,002	9,528,024
CR/D/10521	Kiiza Kasangaki Tyson	Education Officer	U4L	684,700	8,216,400
CR/D/10394	Byenkya Christopher	District Education Office	U1E Lowe	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					38,956,032

Cost Centre : Kisiabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12849	Godfrey Mwakali	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10212	Nelson Kasangaki	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10678	Naphtal Mbabazi	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10198	Perezi Isingoma Kaheeru	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10540	Moreen Ayesiga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10541	Margret Ayesiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10636	Gilbert Bagonza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10320	Geoffrey Olet	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10734	Evalyne Alinaitwe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10172	Stephen Businge	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10288	Annet Kobusinge	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10257	Ronald Mbabazi	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10325	Emmanuel Opinya	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10736	Ruth Ayesiga	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10136	Doreen Ayebale	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10194	Benson Isingoma	Headteacher Grade III	U5U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					84,319,272

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Uganda Martyrs P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	Mathias Asimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10742	Viola Akugizibwe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10869	Julius Wabyona	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10859	Isaac Kyaligonza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10249	Godian Magara K Alex	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10275	Godfrey Muhumuza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10210	Brenda Kiiza	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10180	David Byensi W	Senior Education Assista	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					41,955,636

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Bugoigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Keneth Mutoro	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10535	Agnes Kabasinguzi	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10196	Erieza Isingoma	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10532	Everlyne Agaba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10702	Garce Kaahwa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10164	Gorret Birungi	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10159	Grace Beeta K	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10857	Edward Tibenda	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10870	Robert Mukuru	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10545	Sandra Murungi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10352	Henry Tumwesige	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10762	Nelson Ocaya	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,251,080

Cost Centre : Butiaba ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Monica Nyakato	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10737	Judith Berochan Monica	Non Formal Teacher	U8L	198,793	2,385,516

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Butiaba ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Butiaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10598	Yasin Abitegeka	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10242	Catherine Kyakuha	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10115	Charles Alitiabayo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10178	David Byaruhanga	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10191	Hannington Happy	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10617	John Baikaranabyo	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10527	Monica Kaahwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10622	Naphutali Kiiza	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10139	Patrick Azoora	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10176	Rogers Byarufu	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10620	Rogers Wabyona Rwamukag	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10290	Sarah Ntegeka	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10828	Betty Nyangoma	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10554	Robert Tumwebaze	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10153	Coxton Bamwenda	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,598,844

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/12092	Vivian Manyireki	Assistant Education Offic	U5U	500,987	6,011,844
N/16189	Catherine Ngom	Assistant Education Offic	U5U	500,987	6,011,844
B/8085	Jonathan Babihemaiso	Assistant Education Offic	U5U	500,987	6,011,844
M/13829	Gilbert Mwesigwa	Assistant Education Offic	U5U	500,987	6,011,844
CR/D	Sylvia Kunihira	Senior Accounts Assistan	U5U	500,987	6,011,844
B/5860	Raphael Bigirwenkya	Assistant Education Offic	U5U	500,987	6,011,844
UTS/A/11958	Robert Asiimwe	Assistant Education Offic	U5U	500,987	6,011,844
M/16125	Willington Muhindi	Education Officer	U4 Sc	886,744	10,640,928
K/17202	Collins Kyomugisa	Education Officer	U4 Sc	886,744	10,640,928

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3967	Nicholas Tumwebaze	Education Officer	U4L	634,091	7,609,092
M/10606	Julius Mugisa Beeta	Headteacher O Level	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					87,181,080

Cost Centre : Nyamukuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10754	Lawrence Odroga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10720	Raymond Mpiigwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10826	Moses Asiimwe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10693	Charles Adegitho	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10624	Lucy Bacia	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10264	Jonan Ukura	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10823	Innocent Ayesiga	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10762	Geraldi Okongo	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/16758	Elisha Adricko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10615	Monica Kusemererwa	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					51,085,656

Cost Centre : Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	Ivan Turyahikayo	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10680	Peter Kahero	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10643	William Pajobo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10564	Sylvia Nyangoma	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10639	Samuel Tumusiime	Education Assistant GrII	U7U	445,095	5,341,140
CR/D/10577	Rossete Kabalimu	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10569	Irene Ayebale	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/15022	Gilbert Kumakech	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10541	Emmanuel Omarrwoth	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10210	David M Kamanyire	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10300	James Odubi Wacibra	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10829	Obedigiu Charles	Education Assistant GrII	U7U	413,116	4,957,392

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Ben Adiga	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/12827	Simon Abikuha	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10126	William Asimwe	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					78,996,096

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Bugungu SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4177	Stephen Mugisa	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6999	Jane Akugizibwe Sabiti	Assistant Education Offic	U5U	500,987	6,011,844
UTS/O/6389	Leo Osilimong Robert	Education Officer	U5U	614,854	7,378,248
UTS/B/1910	Fred Businge Kyomya	Assistant Education Offic	U5U	625,319	7,503,828
UTS/M/8724	Cathbert Muponda Bategeka	Assistant Education Offic	U5U	516,936	6,203,232
UTS/B/	Byaruhanga Simon	Assistant Education Offic	U5U	614,854	7,378,248
CR/D	Brenda Maturu	Senior Accounts Assistan	U5U	500,987	6,011,844
UTS/S/1915	Hassan Sinako Abdallah	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/2653	Alisano Erema	Assistant Education Offic	U5U	500,987	6,011,844
UTS/O/8434	Oyomirwoth Stephen	Assistant Education Offic	U5U	500,987	6,011,844
UTS/N/	Nimungu Alfred Gavin	Education Officer	U4L	611,984	7,343,808
UTS/A/	Aleka Albert Dickens	Assistant Education Offic	U4L	736,680	8,840,160
UTS/T/1377	Tumusiime Charles	Headteacher O Level	U1E	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					103,201,764

Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Justus Byakagaba Mihingo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10833	Tumusiime Enid	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10574	Peter Mwesigwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10534	Juliet Katwesige	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10868	George Makandi Kato	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10763	Edrone Atugonza	Education Assistant GrII	U7U	413,116	4,957,392

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	David Tumusiime	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10278	Geoffrey Mukuru	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10195	Christopher Isingoma	Senior Education Assista	U6L	489,998	5,879,976
CR/D/10341	Alfred Tigulikya	Headteacher Gr IV	U6U	611,984	7,343,808
CR/D/10697	Stephen Mugisa	Senior Education Assista	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,142,888

Cost Centre : Kisansya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	Beatrice Night	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10557	Charles Muhingo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10607	Fred Mwesigwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10685	Gilbert Byakagaba	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10107	Innocent Akugizibwe	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10106	Isaac Akugizibwe	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10836	Kabagungu Hellen	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10558	Keneth Bikanga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10717	Wellen Turyamureba	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10706	Ronald Wabyona	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10551	Rosemary Katulinde	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10681	Samuel Asimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10228	Vincent Muhumuza Kiiza	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10779	Milton Ozelle	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10772	Moses Balimwijuka	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10705	Richard Aguta	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10237	Alice Kutegeka	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10226	William Kizige K	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10244	Robert Kyamanywa	Headteacher Gr III	U5U	512,077	6,144,924
CR/D/10863	Shadrack Azoora	Headteacher Gr II	U4U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					108,381,912

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Ndandamire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10715	Ronald Kaahwa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10753	Balamu Muhindi	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10691	Blasio Bamuturaki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10279	Donata Musabe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10759	Ezekiel Wamani	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10584	Fredrick Ekadit Julius	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10757	Lucy Katwesige	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10739	Proscovia Katusiime	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10755	Priscillar Katusiime	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10588	Fred Sunday	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10586	Nerikiso Adule	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10764	Josephine Kugonza	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10566	John Ntegeka	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10587	James Mambo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10585	James Jalwinyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10256	Fredrick Mbabazi N	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10186	Luiji Ezama	Headteacher Grade IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,268,996

Cost Centre : Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Ronald Rugongeza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10567	Pasikulina Abeteru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10562	Yonah Katekwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10240	Thomas Kwolekya R	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10740	Sylvia Kabasita	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10524	Musa Leku	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10618	Simon Droma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10144	Janet Bagadira	Education Assistant GrII	U7U	595,744	7,148,928
CR/D/10746	Cate Kusemererwa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10748	Ashery Tiku	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/	Julius Tumusiime Nkuba	Education Assistant GrII	U6L	478,504	5,742,048

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,010,912

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Garasoya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15461	Richard Ajio	Licenced Teacher	U7L	284,050	3,408,600
CR/D/10203	Rosemary Kabajungu	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10723	Juliet Asiimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10733	Sylvia Nebokhe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/13055	Jackson Matongo Kubalirwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10606	Faridah Wobusobozi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10556	Alfred Tumwesige	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13817	Julius Balikuraha	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10158	Rosemary Bategeka	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,678,284

Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Godfrey Barongo	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10563	Anatole Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10522	Violet Kabasomi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10710	Francis Kibuuka	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10627	Francis Okello	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10729	George Babihemaiso	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10862	Jackline Kasemiire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10552	Jennipher Nyalwinyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10739	Joyce Atulinde	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10630	Justus Tumusiime	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10730	Mary Ayesiga	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10594	Robert Alinda	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10628	Alfred Mwesigwa	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10629	Alex Odwilo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10344	Proscovia Tugume	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/14916	Annet Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10450	Janet Alinaitwe	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					88,017,552

Cost Centre : Nyeramya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10800	William Businge	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10145	Dismus Bagire Wanzala M	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10573	Godfrey Musindi Mukuru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/	JacksonTunduru	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/15611	Juliet Wembabazi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/15777	Marion Basemera Kaliisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10533	MaureenTuhaise	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10712	Micheal Mwesigwa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10595	Monicah Atugonza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10625	Moris Danimani Anguti Rich	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/14948	Oscar Mboineki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10099	Ronald Agaba	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10735	Sarah Mpairwe	Education Assistant GrII	U7U	467,685	5,612,220
CR/D/10591	Stephen Adrole Lawrence	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10626	Vincent Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10408	Kenneth Ayesiga	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					82,536,252

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14243	Charles Mungu Acel	Licenced Teacher	U7L	284,050	3,408,600
CR/D/10640	Mildred Basemera Magambo	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Avogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Maximo Birwinyo	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10432	Moses Kwesiga	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10684	Michael Onyait	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13166	Francis Businge Robert	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10149	Kennedy Apangu Semi	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10185	Denis Enyang	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/12615	Simon Musinguzi W	Sen Education Asst	U6L	489,988	5,879,856
CR/D/10269	Fred Mugisa	Sen Education Asst	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,258,740

Cost Centre : Kibambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Rogers Besigaki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10708	Imeldah Mpairwe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10651	Benn Acidri	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10346	Robert Tulewa Musinguzi	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10839	Jolly Asimwe	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10123	Knight Asibazuyo	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10208	Sophia Kabonesa	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					36,989,676

Cost Centre : Kisomere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10744	Tommy Okello	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10550	Cloudia Acayi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10769	Alfred Ojok	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10756	James Ongom	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10544	Lydia Akugizibwe	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10582	Patrick Wandera	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10745	Harriet Ondoro	Education Assistant GrII	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					35,602,656

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Workplan 6: Education

Cost Centre : Ngwedo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14959	Kennedy Avaga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10690	Wilson Owor	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10332	Simon Rukeehya M	Education Assistant GrII	U7U	467,685	5,612,220
CR/D/10571	Robert Kwizera	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10205	Miriam Kabasindi	Education Assistant GrII	U7U	467,685	5,612,220
CR/D/10682	Markline Muhigwa	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10718	Charles Mawa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10317	Mathew Okot Acaye	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10187	Nobert Friday Beeta	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13264	Yoram Arinde	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					54,054,828

Cost Centre : Paraa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	David Oketayot	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10769	Vincent Matua	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10880	Patrick Ogwang	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10877	Nelson Ogwal	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10789	Marriam Byakagaba	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10299	Kenneth Odongo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10131	Joyce Ocan Atto	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10837	Denis Mugume	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10825	Christopher Yitre	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10836	Christopher Tusabe	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10733	Christopher Ajio	Education Assistant GrII	U7U	467,685	5,612,220
CR/D/10841	Godwish Tibiita	Education Assistant GrII	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					61,930,956
Total Annual Gross Salary (Ushs) - Education					2,308,885,644

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,945	77,906	972,803
District Unconditional Grant - Non Wage	20,307	0	20,307
Locally Raised Revenues	1,500	1,650	3,000
Multi-Sectoral Transfers to LLGs	2,986	3,278	9,152
Other Transfers from Central Government	309,824	67,555	863,467
Transfer of District Unconditional Grant - Wage	10,162	4,500	23,230
Transfer of Urban Unconditional Grant - Wage	6,166	0	
Unspent balances – Other Government Transfers		0	53,646
Unspent balances – UnConditional Grants		924	
<i>Development Revenues</i>	2,527,594	19,674	1,605,094
Other Transfers from Central Government	2,448,900	0	1,526,400
Roads Rehabilitation Grant	78,694	19,674	78,694
Total Revenues	2,878,539	97,580	2,577,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	429,639	126,947	972,803
Wage	16,328	10,595	29,396
Non Wage	413,312	116,352	943,407
<i>Development Expenditure</i>	2,448,900	11,923	1,605,094
Domestic Development	2,448,900	11,923	1,605,094
Donor Development	0	0	0
Total Expenditure	2,878,539	138,870	2,577,897

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 97.58m representing 3% performance of the total approved budget (Shs. 2.878b) for the year (14% of quarterly budget). The department was funded by roads rehabilitation grant (PRDP) 20.2%, other transfers from central government (48.3%) and district unconditional wage (4.6%). Locally generated revenue contributed 1.7% and unspent balances from last year made a contribution of 1%. The sum of shs 3.278m was received and spent in the department by the subcounties and have been captured under multisectoral transfers to LLGs. Total expenditure amounted to shs. 34.248m which is 1% of the approved annual budget (5% of quarterly budget) or 31.7% of the funds released. Of this 17.8% was spent on salaries and 82.2% on nonwage recurrent. The rest of the funds received totaling to Shs 63.332m (65% of the funds released) remained unspent, this was for payment of road gang who were not deployed due to delayed releases of funds and drainage works whose procurement process was in process. Specifically, during the quarter there was poor performance of development revenues because DLSP which funds 85.1% of the total budget and 100% of the development budget did not release any funds. The overperformance of local revenue (440%) is due to non allocation of district unconditional non wage which caused some filling of the gap left with local revenue. Besides, in actual terms the amount is not big -shs 1,650,000. Similarly multisectoral transfers to LLGs performed high at 439% as a result of inclusion therein of a portion of the release of urban unconditional wage that was transferred to and spent by Buliisa Town Council. District unconditional wage at 177% because of new salaries arising from enhancement of scientists' salaries, old figures had been maintained in the budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

During the financial year 2014/2015, the department is expected to receive shs 2,577,897,000/=. These funds will be from: District unconditional grant wage 0.9%, District unconditional grant non wage 0.8% Roads Rehabilitation grant 3.1%, Uganda road fund 33.5%, DLSP 59.2% and local revenue 0.1%, which money is planned to be spent on routine road maintenance of 161km, periodic road maintenance 14.5km, road construction 110km, vehicles/plant maintenance and repair of District vehicles and 2% of the total budget to run the District roads office. By proportion, 1.1% of the funds will be spent on salaries, 36.6% on non wage recurrent and 62.3% on development budget. The decrease in the budget from shs 2,878,839,000/= in 2013/2014 to shs 2,577,897,000/= is as a result of reduced funding by DLSP on district roads by shs 922,500,000/= from shs 2,448,900,000/= as the programme is soon closing. However there is increase in other Govt grants of shs 553,643,000/= and District unconditional grant wage.

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Performance up to end of year 2013/2014, the department received shs 439.483m representing 15% performance of the total approved budget (Shs. 2.878b) for the year. The department was funded by roads rehabilitation grant (PRDP) 17.9%, other transfers from central government (71.7%) and district unconditional wage (4.1%). Locally generated revenue contributed 1.8% and unspent balances from last year made a contribution of 0.2%, the sum of shs 6.3m (1.4%) was received and spent in the department by the sub-counties. Total expenditure amounted to shs. 367.854m which is 13% of the approved annual budget or 59.8.7% of the funds released. Of this 5.8% was spent on salaries, 76.3% on nonwage recurrent and 17.9% on development. Low expenditure performance can be attributed to the development projects which works commenced late. The rest of the funds remained unspent and this was for roads rehabilitation that was ongoing. Specifically, there was poor performance of development revenues because DLSP which funds 85.1% of the total budget and only 1% of the DLSP budget was released. The over performance of local revenue (539%) is due to non allocation of district unconditional non wage which caused some filling of the gap left with local revenue. Besides, in actual terms the amount is not big -shs 6,583,000. Similarly multisectoral transfers to LLGs performed high at 209% as a result of inclusion therein of a portion of the release of urban unconditional wage that was transferred to and spent by Buliisa Town Council. District unconditional wage performed at 177% because of new salaries arising from enhancement of scientists' salaries, old figures had been maintained in the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	2	0	2
No. of people employed in labour based works (PRDP)	0	0	14
No of bottle necks removed from CARs	13	3	6
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban paved roads routinely maintained		0	5
Length in Km of urban unpaved roads rehabilitated		0	9
Length in Km of Urban unpaved roads routinely maintained	5	0	20
Length in Km of Urban unpaved roads periodically maintained	5	0	2
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	143	126	215
Length in Km of District roads periodically maintained	8	0	8
Length in Km of District roads maintained.	4	0	
Length in Km. of rural roads constructed	110	0	96
Function Cost (US\$ '000)	2,849,233	32,140	2,551,604
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	29,307	2,108	26,293
Cost of Workplan (US\$ '000):	2,878,540	34,248	2,577,897

Plans for 2014/15

Routine maintenance of 161km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.2, Booma - Walukuba - Nyamukuta - Sonsio 10.9, Booma - Tatai - Waaki Bridge 3, Periodic maintenance of Bugoigo - Sonsio 4.1, Biiso - Kampala - Katumba 4.4, Sitin - Itambiro - Uduk , Kahemura - Garasoya 3km roads, Speak 0.44, Munywakawa 0.21, Muhinda 0.29, Manyuru 0.18, Kazairwe 0.45, Sir tito winyi 0.49, Rwahwire 0.85, Kilere 0.28, Rugadya 0.35. Lubanga 0.15, Karafa 0.4 and

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Yoweri 0.19km and Maintenance of 14kms of CARs

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funding

Most of the funds received are salaries and conditional grants, the district engineering office is left without with no operational funds.

2. Low staffing Levels

No district engineer and road supervisors

3. High construction costs

The unit cost for construction in Buliisa is relatively high due to unstable sandy soils and flat surfaces which allow for water lodging & murrum for gravelling roads is high as haulage distance in most parts of the district is beyond 10km i.e. up to 40km

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0013	Atuhairwe Robert	Porter	U8L	191,180	2,294,160
BTC/CR/0025	Mugenyi Denis	Surveyor Attendant	U8U	213,832	2,565,984
BTC/CR/0024	Tumusiime Darius	Assistant Engineerinf Off	U5 Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					12,482,976

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Tumusiime Evelyne	Office Typist	U7U	347,302	4,167,624
CR/D/10400	Baguma James	Assistant Engineering Off	U5 Sc	677,236	8,126,832
CR/D/10018	Asiimwe Siraji	Senior Assistant Engineer	U4 Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					26,426,712
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,909,688

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 576 Buliisa District

Workplan 7b: Water

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,189	11,542	42,021
Conditional Grant to Urban Water	12,000	3,000	8,000
Multi-Sectoral Transfers to LLGs	16,000	1,596	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	9,023	1,446	12,021
Transfer of Urban Unconditional Grant - Wage	6,166	0	
<i>Development Revenues</i>	557,187	139,297	935,146
Conditional transfer for Rural Water	557,187	139,297	557,187
Multi-Sectoral Transfers to LLGs		0	
Unspent balances – Conditional Grants		0	377,959
Total Revenues	622,376	150,839	977,167
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,189	17,852	42,021
Wage	15,189	4,488	12,021
Non Wage	50,000	13,364	30,000
<i>Development Expenditure</i>	557,187	104,247	935,146
Domestic Development	557,187	104,247	935,146
Donor Development	0	0	0
Total Expenditure	622,376	122,099	977,167

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 150.8m representing 24% performance of the annual budget (Shs. 622m) and 97% of the quarterly budget. This included, district and urban unconditional wage (1.1% & 1% respectively), sanitation and hygiene (3.7%), Rural water grant (92.3%) and urban water transfer to Buliisa town council representing 25% performance for all the grants. Funds for recurrent expenditure amounted to shs(7.7%) and 139.3m (92.3%) was for development expenditure. The sum of shs 1.596m was received and spent on salaries for the department by Buliisaa Town Council and has been captured under multisectoral transfers to LLGs. The total expenditure was Shs.20.551m representing 3% performance of the total annual budget and 13% for quarter. Of this, Shs.3.049m (14.8%) was spent on salaries, shs 8.41m (40.9%) on non wage recurrent and Shs. 9.1m (44.3%) on domestic development. Shs. 130.287m (87% of the funds released) remained unspent, shs 90,000 recurrent and the rest was for construction of bore holes, rehabilitation of bore holes and construction of VIP latrines whose procurement process is in progress.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the year 2014/2015, the department is expected to receive a total of shs 977,167,000/=, of which (97%) is conditional grants namely rural water, sanitation and hygiene (2.3%) and urban water (0.8%) grants and District unconditional wage (1.2%). Shs 377.959 million was unspent balance for projects that were underway but not yet complete by end of 2013/2014. The biggest proportion of the funds will be spent on development budget (95.7%), 3.1% on non wage recurrent and 1.2% on salaries. Recurrent revenues have reduced from shs 65,189,000/= in 2013/2014 budget to shs 42,021,000/= in 2014/2015. This has resulted from reduction in the allocations to the department in the lower local governments thus eliminating multi sectoral transfers of shs 16,000,000/=, urban unconditional wage of shs 6,166,000/= and reduction in Urban water grant by shs 4 million. This was compensated by an increase in the District unconditional wage from shs 9,023,000/= in 2013/2014 to shs 12,020,892/= in 2014/2015. Development budget has increased from shs 557,187,000 to shs 935,146,000, an increase of shs 377,959,000 (67.8%) which was the unspent balance meant for ongoing works.

The department in the year 2013/2014 received shs 604.189m representing 97% performance of the annual budget. This included, district unconditional wage (1%), sanitation and hygiene (3.6%), Rural water grant (92.2%) and urban water transfer to Buliisa town council representing 2% performance for all the grants. Funds for recurrent expenditure amounted to shs 44.931m (7.4%) and 559.258m (92.6%) was for development expenditure. The sum of shs 4.812m (0.8%) was received and spent on salaries for the department by the LLGs. The total expenditure was Shs.238.912m representing 38% performance of the total annual budget. Of this, Shs.8.527m (3.6%) was spent on salaries, shs

Vote: 576 Buliisa District

Workplan 7b: Water

25.444m (10.6%) on non wage recurrent and Shs. 204.942m (85.8%) on domestic development. The unspent balance was for construction Drillingg of boreholes, and construction of VIP latrines , and the Design of piped schemes which were ongoing.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	54	3	24
No. of water points tested for quality	0	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of water and Sanitation promotional events undertaken	46	6	2
No. of water user committees formed.	26	0	11
No. Of Water User Committee members trained	234	0	742
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	0	8
No. of public latrines in RGCs and public places	2	0	3
No. of springs protected	10	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	
No. of deep boreholes drilled (hand pump, motorised)	27	7	17
No. of deep boreholes rehabilitated	6	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	0	3
No. of deep boreholes rehabilitated (PRDP)	12	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	610,376	17,551	969,167
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	1
Function Cost (US\$ '000)	12,000	3,000	8,000
Cost of Workplan (US\$ '000):	622,376	20,551	977,167

Plans for 2014/15

Construction of 5 tsances VIP latrines at Kabolwa landing site in Butiaba S/C and 2 stances VIP latrine at the District water offices, Rehabilitatuon of 13 nboreholes in Ngwedo, Kigwera, Buliisa s/c and Buliisa Town council, Completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi (Sitting of boreholes completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi was done), Design of Ngwedo and Wanseko piped water schemes, Training of water user committes, promotion of hygein and sanitation at house hold level all funded by PAF and PRDP. BUDGET RELEASES FOR FY 2012/13

The Department received Uganda shillings 329,705,409/= under Poverty Action Fund (PAF), Uganda shillings 20,999,000/= under Sanitation and Hygiene and Uganda shillings 16,117,142/= under Peace Recovery and Development Plan (PRDP); this totaling to Uganda shillings 366,821,551/= (65.89%) out of 556,970,000 for the District excluding the 20 million for Town Council, giving a deficit of 190,148,449/= (34.11%) not released by

Vote: 576 Buliisa District

Workplan 7b: Water

MoFPED. PROJECTS AFFECTED

1. Drilling of boreholes rolled over at 137 million to the FY 2013/14 due to budget cut of U shs 190,148,449 million in the FY 2012/13.
2. Construction of seven (7) shallow wells at 42 million not done in Biiso and Kihungya s/cs;
3. Rehabilitation of ten (10) Boreholes in the s/cs of Buliisa, Kigwera and Ngweedo at 40 million and
4. Some software activities (Formation and Training of Water User Committees both the old and new ones plus Sensitization on critical requirements for sanitation improvement).

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.- construction of Ngwedo piped water supply at 500 million (PRDP), Design of Kihungya piped water at 40 million (PAF), Drilling of 10 boreholes at 250 million (PAF), Rehabilitation of 20 boreholes at 160 million (PAF), construction of 15 shallow wells at 90 million (PAF) and construction of 4 VIP latrines.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor operations and maintenance of water sources by water users

Many communities maintain an attitude that the responsibility to maintain water sources and sanitation facilities is still in the hands of government, thus the maintenance aspect of facilities is still poor causing high level of breakdown.

2. Poor workmanship by some contractors

Lack of adequate technical and managerial skills in the private sector for effective contract execution..

3. Unreliable transport

The sector vehicle has grown old and experiences common breakdowns.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0024	Asiimwe Muhanuzi Maxwell	Assistant Engineerinf Off	U5 Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Isagara Patrick	Water Officer	U4 Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					13,724,328
Total Annual Gross Salary (Ushs) - Water					21,347,160

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 576 Buliisa District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,251	5,084	26,646
Conditional Grant to District Natural Res. - Wetlands (5,981	1,495	5,981
District Unconditional Grant - Non Wage	2,400	0	2,400
Locally Raised Revenues	2,000	400	2,000
Multi-Sectoral Transfers to LLGs	2,130	250	4,245
Transfer of District Unconditional Grant - Wage	8,741	2,781	12,021
Unspent balances – UnConditional Grants		158	
<i>Development Revenues</i>	39,926	0	30,000
Other Transfers from Central Government	39,926	0	30,000
Total Revenues	61,178	5,084	56,646
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,251	9,148	26,646
Wage	8,741	5,562	12,021
Non Wage	12,510	3,586	14,625
<i>Development Expenditure</i>	39,926	4,341	30,000
Domestic Development	39,926	4,341	30,000
Donor Development	0	0	0
Total Expenditure	61,178	13,489	56,646

Revenue and Expenditure Performance in the first quarter of 2013/14

In this quarter, the department received a total of 5,084,000 for recurrent expenditure, shs 400,000 (7.9%) as local revenue, shs 1,495,000 (29.4%), as PAF wetland grant, shs 2,781,000 (54.7%) unconditional wage (for salaries), Shs 158,000 was balance brought forward from 2012/2013 and shs 250,000 (4.9%) was received and spent by on the department activities Buliisa Town Council (this has been captured under the line of multisectoral transfers to LLGs), Other grants from the central government (DLSP) was not realised as anticipated. Expenditures during the quarter amounted to shs 5,081,000 8% of the annual budget (33% of quarterly) Relative to funds released to the department during the quarter, almost all were spent as this represents about 100%. Salaries took the largest portion of shs 2,781,000 (54.7%), the rest was spent on non wage recurrent expenditure. Shs 3,000 remained on the account at end of the quarter unutilised.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the department anticipates to receive shs 56,646,000= of which shs 30,000,000= is from DLSP, shs 5,981,000= Under Wetland grant 2,000,000= as Local revenue, shs 2,400,000= as district unconditional non wage and shs 12,021,000= as district unconditional wage and shs 4,245,000/= multisectoral transfers to LLGs. Out of these funds 21.2% will be spent on wage, 25.8% on non wage recurrent and 53% on development budget. The reduction in the budget from shs 61,178,000= in 2013/2014 to shs 56,646,000= is attributed to reduction in IPFs of DLSP of about shs 10m balanced off by slight increases in district unconditional wage and multisectoral transfers to LLGs of shs 3m and 2m respectively. These funds are all conditional grants therefore, the expenditure is according to the grant guidelines. Being conditional grants, it is important to note that environmental inspections and auditing is clearly underfunded, yet the ongoing oil explorations are quite demanding in terms of monitoring, supervisions, community training, EIA hearings to mention but a few.

Performance in the year 2013/2014, the department received a total of shs 46,236m, representing 76% of the approved annual budget. This comprised of shs 18.536 million (40.1%) for recurrent and shs 27.700 million (59.9%) for development expenditure. Composition was (1.3%) as local revenue, (12.9%), as PAF wetland grant, (24.5%) unconditional wage, Shs 158,000 (0.3%) was balance brought forward from 2012/2013 and shs (1%) was received and spent by on the department activities Buliisa Town Council (this has been captured under the line of multisectoral transfers to LLGs), Other grants from the central government (DLSP) was 15m (62.9%). Recurrent revenues performed at 45% whilst development revenues performed at 43% of their respective annual budgets. Development revenue was an allocation from DLSP for the 1st and 2nd quarters. Expenditures during the period amounted to shs 40.074m representing 66% of the annual budget. Salaries took the largest portion of shs 11,348m (28.3%), 7.181m (17.9%) was

Vote: 576 Buliisa District

Workplan 8: Natural Resources

spent on non wage recurrent and shs 21.545 m (53.8%) on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	2	0	
No. of Water Shed Management Committees formulated		1	
No. of Wetland Action Plans and regulations developed	3	1	1
Area (Ha) of Wetlands demarcated and restored	1	0	2
No. of community women and men trained in ENR monitoring	2	0	
No. of community women and men trained in ENR monitoring (PRDP)	7	0	
No. of monitoring and compliance surveys undertaken	4	0	9
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of new land disputes settled within FY	80	0	0
Function Cost (US\$ '000)	61,178	5,081	56,646
Cost of Workplan (US\$ '000):	61,178	5,081	56,646

Plans for 2014/15

The towns of Butiaba and Buliisa town council will have new development plans with support from the world bank. We intend to lobby to government to lift the ban on land titling as a way to enhance the security of tenure for the people of buliisa, with the increasing oil and gas activities in the district we intend to commit local revenue to supervision and monitoring of oil related activities within the district. We have been notified that buliisa district will benefit from The Albertine Sustainable development project, under this project Physical planning activities will be supported.

Medium Term Plans and Links to the Development Plan

Environment being one of the main cross cutting issues in the district development plan, all activities especially on works shall have been screened and where possible environmental impact assessments done by the second quarter of the financial year before they are implemented. All these issues are provided for in the 5 year DDP for 2014/15 FY, 2015/16 FY and 2016/17 FY. Buliisa District has been considered under the Albertine Graben sustainable Project, a number of physical planning activities will be supported especially in FY 2015/16 by World Bank.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Buliisa rural development organisation (birudo) is implementing a number of activities in community sensitisation in land rights, environment and compensation. Uganda wild life society is implementing environmental conservation projects in all the sub counties in buliisa, central government will spear head the physical planning of buliisa town council and butiaba town.

(iv) The three biggest challenges faced by the department in improving local government services

1. limited funding

although the scale of oil and gas activities in buliisa is very high, both central and local government have total neglected support to environment officer to have independent audits, sensitize the stakeholders on oil and gas, have viable inputs during eia

2. ban on land titling

Vote: 576 Buliisa District

Workplan 8: Natural Resources

the moratorium is vague, does not state what government intends to do as far forward, and therefore is not a right decision to promote security of tenure.

3. understaffing

the staffing levels in the department is unacceptable.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Tugume Benard	Physical Planner	U4 Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336
Total Annual Gross Salary (Ushs) - Natural Resources					14,112,336

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,102	12,819	76,802
Conditional Grant to Community Devt Assistants Non	1,107	277	1,107
Conditional Grant to Functional Adult Lit	4,371	1,093	4,371
Conditional Grant to Women Youth and Disability Gr	3,987	997	3,987
Conditional transfers to Special Grant for PWDs	8,324	2,081	8,324
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	23,098	1,139	13,770
Transfer of District Unconditional Grant - Wage	30,216	7,222	39,244
Unspent balances – UnConditional Grants		10	
<i>Development Revenues</i>	1,141,649	56,042	1,374,551
LGMSD (Former LGDP)		7,927	32,209
Multi-Sectoral Transfers to LLGs	31,302	0	
Other Transfers from Central Government	1,110,347	42,165	1,310,031
Unspent balances – Conditional Grants		98	
Unspent balances – Other Government Transfers		5,852	32,311
Total Revenues	1,218,751	68,861	1,451,353
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,102	26,290	76,802
Wage	30,216	14,444	46,733
Non Wage	46,887	11,846	30,069
<i>Development Expenditure</i>	1,141,649	87,702	1,374,551
Domestic Development	1,141,649	87,702	1,374,551
Donor Development	0	0	0
Total Expenditure	1,218,751	113,992	1,451,353

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs. 68.861 million representing 6% of shs 1,218.781m budgeted for the year and 23% for the quarter. The low performance resulted from non release DLSP funds during the quarter, the quarterly budget of which amounts to shs 277.587 million (91.1%). Of the revenues shs 5.852 million (8.5%) was unspent balance of the NUSAF 2 funds shs 98,000= CDD and shs 10,000= un conditional for the year 2012/2013. Other sources included NUSAF 2 release (61.2%), LGMSD - for CDD (11.5%) unconditional wage 10.5%, CDA Non wage, condition funds to PWDs 3%, conditional funds to youth and women, FAL Shs 1.139 million (4.3%) was received and spent by the department by the subcounties and the town council and has been captured under Multi sectoral transfers to LLGs. Of the funds received shs. 20.473 million was spent. This translates to 2% of the annual approved budget or 7% of the quarterly budget and 29.7% of the funds released to the department. Out of this shs 7,222m (35.3%) was spent on wage 27.2% on non wage recurrent items and 37.5% on development expenditure. The department was left with a balance of shs 48.388 million (70.3% of releases) of which 30,000= was recurrent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 1.45 billion in 2014/15 FY of which shs 76,802,000= is recurrent revenue and shs 1,374,551,000 is development revenue. Out of these funds 2.1% will be for re - current expenditure none wage, 3.2% will be spent on wage bill and 94.7% will be spent on development budget. The department funding will receive most of its funds from Local Revenue, Unconditional Grant and Conditional grant. On the capital development funds are expected from DLSP, LMSD and NUSAF 2. There has been an increase in the budget compared to 2013/2014 from shs 1,218,751,000= to shs 1,451,353,000=, an increase of shs 232,602,000 (19%). This has been majorly attributed to the increase in the allocation to the department of NUSAF 2 funds and NUSAF 2 unspent balances of shs 32.3 million (2.2%).

For the year 2013/2014, the department received funds amounting to shs.2.062bn representing 169% of shs 1,218.781 budgeted for the year. The high performance (169% of annual budget) is because other government grants performed at 176% of annual budget as a result of more NUSAF 2 funds and DLSP releases. Recurrent revenues performed at 37% caused by non release of district unconditional non-wage to the department while development releases performed at 176%. Of the revenues shs 5.852 million (0.3%) was unspent balance of the NUSAF 2 funds shs 98,000= CDD and shs 10,000= un conditional for the year 2012/2013. Other sources included NUSAF 2 release, LGMSD - for CDD (1.4%) unconditional wage 1.5%, CDA Non wage, condition funds to PWDs, conditional funds to youth and women, FAL Shs 10.254 million (0.5%) was received and spent by the department by the sub counties and the town council. Expenditure amounted to shs 2.03 billion which is 166% of the annual budget of which 31.673 million (1.6%) was spent on wage, 25.577 million (1.3%) on nonwage and shs 1.97 billion (97.2%) on domestic development. All sources of recurrent revenues performed as expected during the year except for locally raised revenue which performed at over 100%. This is attributed to increased need by the department like printing of registration certificates for groups and CBOs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	100	1	8
No. FAL Learners Trained	2500	80	1250
No. of children cases (Juveniles) handled and settled	20	2	20
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	15	0	0
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	1,218,751	20,473	1,451,353
Cost of Workplan (US\$ '000):	1,218,751	20,473	1,451,353

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Plans for 2014/15

Equipping community centre, •Community mobilization meetings, •Field visits for support supervision and monitoring group activities, •Register training for FAL instructions, •Procurement of FAL materials, •Training of FAL instructors, •Procurement of a double cabin, •Repair of motorcycles, •Training of councillors on children act, •Dissemination of the NOP, •Sensitization meetings and supervision of offenders, •M T E of OVC service delivery, •Youth mobilization meeting, •Support youth council, •Train in savings and credit management and entrepreneurship skills, •Support to PWD councils, •Skill enhancement training PWDS, •Train in activities of daily living to PWDs, •Sensitization HIV / AID prevention and control, •Purchase of appliances, •Train parents and community on how to handle different disabilities,

•Guidance and counselling, •Support to women councils, •Skills enhancement training for women, •Inspection of work places, •Sensitisation of employees on their rights, •Formation and Training of road user committees (4), •Formation and strengthening farmer groups and beach management units (24 groups), •Mobilisation & sensitisation of community members thru. radio talk shows, •Identification of poor HHs (200 HHs), •Procurement of a digital camera (1), •Quarterly review meetings for CDOs, FAL instructors and HH mentors (4), •Supervision & monitoring of Community development activities (4), •Facilitation of FAL instructors and change agents (40), •Office operating costs and general administration, •General serving & repair of motorcycles (2), •Procurement of teaching aids for FAL learners (500)

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Africare will be carrying out para-social and children welfare activities under OVC. The World Vision will also be conducting child protection/ promotion activities in the district.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The department is understaffed especiall at LLG level where out of 7 staff required, there is only 1 staff currently.

2. Inadequate funding

Most of the funds received are salaries and conditional grants, the office is left without any operational funds.

3. Lack of transport

The department lacks means of transport for supervision, monitoring and inspection of LLG activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Kasisaki Dison	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Cost Centre : Buliisa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0026	Ahurra Robert	Assistant Community De	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Barugahara Benard	District Community Deve	UIE Lowe	1,690,781	20,289,372
CR/D/10780	Katusabe Stella	Probation & Welfare Offi	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					28,693,044

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Byahuka Jackson	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					44,264,328

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	56,774	14,531		75,716
Conditional Grant to PAF monitoring	6,649	4,512		6,649
District Unconditional Grant - Non Wage	10,000	4,505		10,000
Locally Raised Revenues	5,400	1,507		15,794
Multi-Sectoral Transfers to LLGs	1,915	0		2,000
Other Transfers from Central Government	11,106	0		
Transfer of District Unconditional Grant - Wage	14,781	3,962		41,273
Transfer of Urban Unconditional Grant - Wage	6,922	0		
Unspent balances – UnConditional Grants		46		
<i>Development Revenues</i>	145,672	73,857		315,811
District Unconditional Grant - Non Wage		0		
Donor Funding		0		40,000
LGMSD (Former LGDP)	56,911	52,669		59,978
Locally Raised Revenues		1,500		
Multi-Sectoral Transfers to LLGs		0		73,985
Other Transfers from Central Government	88,760	0		88,760
Unspent balances – Conditional Grants		0		31,310
Unspent balances – Other Government Transfers		19,688		21,778

Vote: 576 Buliisa District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	202,446	88,387	391,527
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,774	22,776	75,716
Wage	21,703	7,924	41,273
Non Wage	35,071	14,852	34,443
<i>Development Expenditure</i>	145,672	75,380	315,811
Domestic Development	145,672	75,380	275,811
Donor Development	0	0	40,000
Total Expenditure	202,446	98,156	391,527

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs. 88.387 million representing 44% performance of the annual budgeted of shs.202.446 million and 175% of the quarterly budget. The source of funds included PAF monitoring (5.1%), local revenue (3.4%), unconditional non wage(5.1%), unconditional wage (4.5%), LGMSD (59.6%) and unspent balances on DLSP A/c (22.3%). Expenditure for the department amounted to shs 43.224 million representing 21% of the approved annual budget (85% of quarterly budget) of which 9.2% was spent on wages, 19% was on non wage and 71.8% was on domestic development. A total amount of shs.45.164m remained unspent of which shs 42.802m was for development and shs 2.362m for recurrent expenditure. Specifically in quarter one PAF monitoring, unconditional wage unconditional non wage Local revenue and LGMSD performed at 271%, 107%, 180%,112% and 370% respectively and this was caused by the following: For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries compared to the budgeted and finally LGMSD transferred more money which included the funds for subcounties. Local revenue performed higher 112% to cater for increased reporting activity in addition to co-funding obligation.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 391,527,000/= in 2014/15 FY, out of which 8.8% will be for re - current expenditure non-wage, 10.5% will be spent on wage bill, 70.4% will be spent on development budget and 10.2% on donor development. The department will receive most of its funds from DLSP (22.7%), LGMSD (15.3%), multisectoral transfers to LLGs (19.4%) Local Revenue 4%, Unconditional Grant non wage 2.6% , Un conditional grant wage 10.5% and PAF Monitoring 1.7%. Of the capital development funds, DLSP will take 40.4%, followed by LLGs transfers at 33.7% and LGMSD at 25.1%. There has been an increase in the budget compared to that of 2013/2014 of shs 189,081,000= from shs 202,446,000= to shs 391,081,000= representing 93.4%. This increase is due to allocation to the department from the lower local governments so that multisectoral transfers are at 73,985,000= and UNICEF allocation to the department of shs 40 million which provision was not in the 2013/2014 budget. There was unspent balance on DLSP and LGMSD accounts amounting to shs 53,088,000 (13.6%). There has also been a decrease in allocation of urban unconditional wage and other transfers from central Government (recurrent) of shs 6,900,000/= and shs 11,100,000/= respectively. However there has also been a corresponding increase in the allocation of district unconditional wage and local revenue of shs 16,055,000 and shs 10,394,000 respectively. Otherwise most of the sources have remained unchanged.

For performance during the year 2013/2014, the department received shs.251,569,000/= as cumulative total giving a performance of 124% against total budgeted revenue of shs. 202,446,000/=. The source of funds included PAF monitoring (7.2%), local revenue (4.7%), unconditional non wage (4.4%), unconditional wage (8.7%), LGMSD (34.7%) and unspent balances on DLSP A/c (7.8%). Expenditure for the department amounted to shs 216.692 million representing 107% of the approved annual budget of which 10.1% was spent on wages, 18.2% was on non wage and 71.3% was on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 576 Buliisa District

Workplan 10: Planning

	outputs	End September	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	4	12
No of minutes of Council meetings with relevant resolutions	8	0	6
Function Cost (US\$ '000)	202,446	56,256	391,527
Cost of Workplan (US\$ '000):	202,446	56,256	391,527

Plans for 2014/15

Formulation of BFP, •Formulation of DDP, •Formulation of Statistical Abstract and District profiles, •Submission of other documents like performance form B and progressive reports to relevant ministries, •Conduct DTPC meetings, •Mentoring LLGs on budgeting & planning skills., •Establishment of a district data bank.
 •Formation and Training of PDCS, •Establish of a Community Based Management Information system (CBMIS),
 •Appraisal and prioritization of district and LLG projects, •Monitoring and evaluation of Council and LLG Projects,
 •Purchase of office furniture, •Procurement of LCD projector,, •Procurement of office carpets
 •Procurement of a photocopier, •Planning meetings at district level, •Supervision & monitoring of all DLSP activities,
 •Parish planning meetings, •Office operating costs and general administration, •General servicing & repair of vehicles,
 •General servicing & repair of motorcycles, •Compilation and submission of reports & accountabilities,

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of electricity

Power is still a problem although a multipurpose generator of 20KV was procured but not yet installed.

2. Lack of reliable transport

The department lacks means of transport for supervision, monitoring and inspection of LLG activities. The vehicle which was provided by DLSP is getting old.

3. Inadequate staffing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Businge Ronald	Driver	U8U	232,657	2,791,884
CR/D/10375	Bahemuka Lenard	Statistician	U4Sc	1,089,533	13,074,396

Vote: 576 Buliisa District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10562	Mureebe Blair Mitayayo	District Planner	U2Sc	1,992,454	23,909,448
Total Annual Gross Salary (Ushs)					39,775,728
Total Annual Gross Salary (Ushs) - Planning					39,775,728

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,609	6,284	33,457
Conditional Grant to PAF monitoring	4,987	0	4,987
District Unconditional Grant - Non Wage	2,000	900	2,000
Locally Raised Revenues	7,000	500	7,000
Multi-Sectoral Transfers to LLGs	5,772	1,547	1,747
Transfer of District Unconditional Grant - Wage	13,849	3,337	17,723
Total Revenues	33,609	6,284	33,457
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,609	11,604	33,457
Wage	13,849	7,878	17,723
Non Wage	19,759	3,726	15,735
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,609	11,604	33,457

Revenue and Expenditure Performance in the first quarter of 2013/14

The total funds received in the quarter amounted to shs. 6.284 millions representing 19% of the annual budget of shs 33.609 million and 75% of the quarterly budget of shs 8.402 million. These funds were only for recurrent expenditures which included unconditional salary of shs.3.337 million (53.1%) local revenue shs.500,000= (8%) and unconditional non wage of shs 900,000= (14.3%). All the funds that were received.were spent during the quarter, save for shs 34,000 that remained on the account. Funds amounting to shs 1,547,000= was received and spent on the department by Buliisa Town Council and have been captured under Multisectoral transfers to lower local governments.

Department Revenue and Expenditure Allocations Plans for 2014/15

During the year 2014/2015, the department is expected to get shs. 33,457,000= which includes: PAF monitoring shs. 4,987,000= (14.9%), unconditional grant none wage shs.2,000,000= (6%), unconditional grant wage shs.17,723,000= (53%) and local revenue of shs. 7,000,000=.(20.9%) Non wage recurrent expenditure will account for 50,9 of total budget with the rest being on salaries The budget has remained largely unchanged except for the reduction in the allocation to the department by the lower local governments to the extent that there will be a reduction of shs 4,025,000= in multi-sectoral transfers in 2014/2015. The funds are planned to be spent on auditing of district and LLGs, primary and secondary schools and health units.

Specifically in the year 2013/2014 the department received a sum of shs 23.875 million representing 71% of the approved annual budget. Of this, shs 3.218m (13.5%) was received and spent at the lower local government level. All these funds were only for recurrent expenditures and included district unconditional wage of shs (57.3%) local revenue (14%) and unconditional non wage of (11.3%). All the funds received were spent. Shs 16.55 million (69.3%)were spent on salaries with the rest spent on non wage recurrent.

Vote: 576 Buliisa District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	10	40
Date of submitting Quaterly Internal Audit Reports	20/01/13	17/01/14	15/10/14
Function Cost (US\$ '000)	33,609	6,250	33,457
Cost of Workplan (US\$ '000):	33,609	6,250	33,457

Plans for 2014/15

- Procure a laptop computer
- Procure a digital camera
- Conduct audit inspections for 32 UPE & 3 USE schools
- Conduct audit inspections for 7 health units
- Inspection visits for NAADs, DLSP, PRDP, PAF, NUSAF and LGMSD activities/Projects
- Carry out continuous audits for departments
- Compile and submit quarterly audit reports
- Train audit staff in computerised auditing

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2014/15 FY, 2015/16 FY and 2016/17 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport

No means of transport to facilitate staff members especial field audit

2. Inadequate Funding

The unit depends on local revenue which is not forth coming

3. Understaffed

The unit has only 2 staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0027	Wandera Moses	Examiner of Accounts	U5U	479,759	5,757,108

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Cost Centre : Buliisa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Mpagi William	Examiner Of Accounts	U5U	503,172	6,038,064
CR/D/10023	Kibaratenda Arthur	Internal Auditor	U4U	934,922	11,219,064
Total Annual Gross Salary (Ushs)					17,257,128
Total Annual Gross Salary (Ushs) - Internal Audit					23,014,236

Vote: 576 Buliisa District

Workplan Outputs

	2013/14	2014/15
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3) Laptop for Deputy CAO purchased	5 official trips to Kampala facilitated. Two Workshops facilitated for CAO's office. 2 Daily news papers for each day supplied to CAOs office. 1 Computer tonner purchased for CAO's office. Compensation paid for the land at Butiaba Subscription to ULGA paid Payments made for utilities like water, security and internal & external cleaning Transport allowances paid for all junior staff Staff and office of Solicitor General facilitated to represent the district in court cases at Masindi.	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Laptop for Deputy CAO purchased
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Wage Rec't:	195,891	Wage Rec't:	19,644	Wage Rec't:	156,989
Non Wage Rec't:	33,653	Non Wage Rec't:	20,613	Non Wage Rec't:	88,587
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	229,545	Total	40,257	Total	245,576

Output: Human Resource Management

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier/Tonner for Human Resource	Three monthly submissions of Pay - change reports made to the Ministry of Public Service District payroll for the 3 months printed Rewards and Sanctions committee facilitated	Procurement of Office Furniture done Datacapture for staff on payroll done, Salaries for staff paid Rewards and sanctions committee facilitated, Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier/Tonner for Human Resource
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	2,108	Non Wage Rec't:	16,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	2,108	Total	16,500

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	2 (2 Staff facilitated for carrier development trainings)	2 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	
Availability and implementation of LG capacity building policy and plan	Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted)	yes (2 Staff facilitated for carrier development trainings)	()	
Non Standard Outputs:	Carry out Needs Assessment for all Local Government staff	Not done	Carry out Needs Assessment for all Local Government staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,290	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,067	<i>Domestic Dev't</i> 2,477	<i>Domestic Dev't</i> 18,370	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,357	Total 2,477	Total 18,370	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	78 (Recruitment of staff in critical position up to a level of 78%)	0 (Not done)	69 (Recruitment of staff in critical position up to a level of 78%)	
Non Standard Outputs:	Nil	Routine supervision made for all the 6 subcounties Recruitment not done	Mentoring of LLGs on programme implementation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,675	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 2,675	Total 5,000	

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 1 digital camera purchased. 6 Sub county notice boards pasted with information	Nil	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 6 Sub county notice boards pasted with information	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	3,000
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Output: Office Support services

Non Standard Outputs:	6reams of paper		Assorted stationery procured		6reams of paper
	2 Printer catridges				2 Printer catridges
	Cleaning of offices				Purchase of 50 box files
	Purchase of 50 box files				Purchase of 200 file folders
	Purchase of 200 file folders				Bi monthly transport to collect mails
	Bi monthly transport to collect mails				from Masindi/Hoima
	from Masindi/Hoima				
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000		<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0
	Total	7,000		Total	500
				Total	4,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Community mobilisation on registration of Death and Birth.	Not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained)	0 (Nil)		12 (Monthly Monitoring visits conducted)
No. of monitoring reports generated	12 (Monthly reports compiled and submitted to relevant authorities)	0 (Nil)		12 (Monthly reports compiled and submitted.)
Non Standard Outputs:	Nil	Nil		4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (8 monitoring visits on PRDP projects conducted)	0 (Reported under Planning)	()
No. of monitoring visits conducted	8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.)	0 (Reported under Planning)	()

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,299	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,299	Total	0

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Facilitation made for postage of official correspondances	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,784	Total	150	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	245,682	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,998	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	266,679	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,253	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,477	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,730	Total	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters in progress)	1 (Completion of an office block at Kihungya sub-county.)	
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kihungya sub-county.)	0 (Nil)	0 (Not planned)	
No. of solar panels purchased and installed	()	0 (Nil)	0 (Nil)	
Non Standard Outputs:	Nil	Nil	Nil	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	125,911	Domestic Dev't	46,385
	Donor Dev't	0	Donor Dev't	0
	Total	125,911	Total	46,385

1a. Administration

Domestic Dev't	125,911	Domestic Dev't	46,385	Domestic Dev't	161,944
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,911	Total	46,385	Total	161,944

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	15/07/13 (None)	15/07/2014 (Annual performance report submitted.)
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	Salaries were paid for the 3 months (july - september 2013) Responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and submitted to the Parliament of Uganda.	Salaries for all staff in the department paid 4 Quarterly monitoring visits ccnducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPEd
	Wage Rec't: 74,038	Wage Rec't: 16,151	Wage Rec't: 161,805
	Non Wage Rec't: 42,498	Non Wage Rec't: 9,793	Non Wage Rec't: 38,357
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 116,536	Total 25,944	Total 200,162

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	92670 (Amount of other local revenue collected in the district during the quarter)	474718453 (Value of other Local revenue collected in the district.)
Value of LG service tax collection	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	14875 (LST collected in the district during the quarter)	15000000 (Amount of Local Service Tax (LST) collected in the district.)
Value of Hotel Tax Collected	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	4160 (LHT collected in the district during the quarter)	18628500 (Amount of LHT collected in the district.)
Non Standard Outputs:	720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured	Assorted printed stationery, counterfoils procured Revenue enhancement plan produced 3 monthly revenue meetings held Revenue mobilisation visits conducted throughout all the sub counties in the district	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 Market surveys conducted

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	6,419	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	6,419	Total	30,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)	31/08/2013 (N/A)	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)
Date of Approval of the Annual Workplan to the Council	25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)		01/03/2015 (Annual work plan approved by council)
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	Not done	Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	8,000

Output: LG Expenditure mangement Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	<p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p>	<p>3 monthly salaries paid to staff</p> <p>3 Monthly Financial statements produced</p> <p>Accounting stationery procured</p> <p>All vote books opened and maintained up to date</p>	<p>Expenditure controls enforced</p> <p>12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>All staff appraised</p> <p>All books of accounts maintained</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 25,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 25,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,243</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,243</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 29,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 29,500</p>

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	08/09/2013 (Draft final accounts 2012/13 submitted to AOG)	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	26,394	1,462	20,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	59,813	0	73,233	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 12 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	3 Month Salary to clerk paid Allowances to 11 councilors paid 1 Council meetings held Airtime for 1 CC paid 3 workshops/seminars attended Minutes of council and reports produced	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	56,877	10,490	47,460	

Output: LG procurement management services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	compiling Procurement plan conducting 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil ,repairing Office equipments.	compiling Procurement plan conducting 2 Contract committee meetings holding 1 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 3 month Salaries and allowances for procurement officer and contracts committee members,pressing 2advert) in print me	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	
	<i>Wage Rec't:</i> 7,894	<i>Wage Rec't:</i> 2,145	<i>Wage Rec't:</i> 10,656	
	<i>Non Wage Rec't:</i> 5,129	<i>Non Wage Rec't:</i> 4,062	<i>Non Wage Rec't:</i> 5,129	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,023	Total 6,207	Total 15,785	

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments	paying C/man DSC and staff salaries Holding 2 DSC meetings pressing (1 adverts) in the print media Procuring Stationary, printing and photocopying appointing 27 Education Assistants, Confirmed 100 Education Assistants, Handled 10 submissions from CAO	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	
	<i>Wage Rec't:</i> 35,025	<i>Wage Rec't:</i> 7,773	<i>Wage Rec't:</i> 37,657	
	<i>Non Wage Rec't:</i> 15,965	<i>Non Wage Rec't:</i> 3,267	<i>Non Wage Rec't:</i> 15,005	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,990	Total 11,039	Total 52,662	

Output: LG Land management services

No. of Land board meetings	4 (Conducting 4 board meetings, compiling 4 quarterly reports,2 verification exercises, procuring stationery fuel and airtime.)	1 (1 board meetings conducted,)	4 (4 board meetings, conducted)	
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	10 (10 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	
Non Standard Outputs:		1 board meetings conducted, compiling 1 quarterly report produced, ,stationery fuel and airtime procured	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,371	<i>Non Wage Rec't:</i> 2,370	<i>Non Wage Rec't:</i> 7,371	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,371	<i>Total</i>	2,370	<i>Total</i>	7,371

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports compiled and submitted to council.)	2 (2 PAC reports submitted and discussed by council)	4 (4 PAC reports produced and submitted to council.quartely.)			
No.of Auditor Generals queries reviewed per LG	5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)	2 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 1 Internal Audit report.)	01 (1 Auditor General's reports reviewed)			
Non Standard Outputs:		Reviewed 1 Auditor general report and received responses from CAO, Reviewed 1 Internal Audit report.Submitted of the report to the ministry	Receiving responses from CAO, Reviewing 4 Internal Audit reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,985	<i>Non Wage Rec't:</i>	3,921	<i>Non Wage Rec't:</i>	14,986
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,985	<i>Total</i>	3,921	<i>Total</i>	14,986

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 months salaries to c/man LC V, speaker and 3 members of DEC paid.		Salaries to c/man LC V, speaker and 3 months salaries to c/man LC V, speaker and 3 members of DEC paid.		Salaries to c/man LC V, speaker and 3 months salaries to c/man LC V, speaker and 3 members of DEC paid.	
	12 DEC minutes produced		12 DEC minutes produced		12 DEC minutes produced	
	4 field reports produced		03 DEC minutes produced		4 field reports produced	
	6 Monitoring visits by DEC carried out		1 field reports produced		6 Monitoring visits by DEC carried out	
	16 Radio announcements made		1 Monitoring visits by DEC carried out		16 Radio announcements made	
	4 talk shows carried out				4 talk shows carried out	
	Vehicles (chairman and Vice} maintained				Vehicles (chairman and Vice} maintained	
	14 Kampala trips for C/man LC V conducted				14 Kampala trips for C/man LC V conducted	
	Airtime for 4 DEC members purchased				Airtime for 4 DEC members purchased	
	3000 litres of fuel lubricants and oil paid.				3000 litres of fuel lubricants and oil paid.	
	10 workshops/seminars attended by political leaders		10 workshops/seminars attended by political leaders		10 workshops/seminars attended by political leaders	
	<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	22,800	<i>Wage Rec't:</i>	116,813
	<i>Non Wage Rec't:</i>	54,259	<i>Non Wage Rec't:</i>	10,695	<i>Non Wage Rec't:</i>	53,859
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	166,579	<i>Total</i>	33,495	<i>Total</i>	170,672

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	0 (nil)		(0)		
Non Standard Outputs:	Nil	nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10.772	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,772	<i>Total</i>	0	<i>Total</i>	0
Output: Standing Committees Services						
Non Standard Outputs:	Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees		Held 1 Generalpurpose standing committee meeting , Conducted 1 finance committee meeting, produced Minutes and reports for committees and submitted to Council.		6 General purpose standing committee meetings held,6 finance committee meetings conducted, Minutes and reports for committees produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,000	<i>Total</i>	2,655	<i>Total</i>	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,013
<i>Non Wage Rec't:</i>	46,187	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,187
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46,187	<i>Total</i>	0	<i>Total</i>	51,200

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes established in Ngwedo s/county. of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP council, Buliisa S/c and Kigwera meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audits supervision of Demo sites for visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.	salary for 3 months paid 1 dnc 2 Demonstration trial sites established in Ngwedo s/county. 10 reams of photocopying paper, 10 box files and 1 box of pens. 1 MSIP on Dairy conducted. 1 M+E conducted in Buliisa Town S/c. 1 financial and technical audit done 7 supervisory visits to 7 s/counties i.e 1 visit per s/county.	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.
	1 vehicle service conducted.		

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	155,085	<i>Wage Rec't:</i>	38,771	<i>Wage Rec't:</i>	112,595
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,511	<i>Domestic Dev't</i>	22,503	<i>Domestic Dev't</i>	108,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,596	Total	61,274	Total	221,346

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (7 S/county for a meetings conducted per sub county.)	7 (Not planned for, pending guidelines.)			
No. of farmers receiving Agriculture inputs	1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supoorted in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)	63 (63 food security farmers received 1071 kgs of K131 & K132 beans in Kihugya S/C)	(Not planned for, pending guidelines.)			
No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the LLGs)	0 (NIL)	(Not planned for, pending guidelines.)			
No. of farmers accessing advisory services	1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 viillage farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1050 (10 farmers advised by 2 AASPs per day per S/county for 15 days in the S/counties of Kigwera, Biiso, Kihungya, Butiaba, Buliisa, Buliisa T/c and Ngwedo.)	(Not planned for, pending guidelines.)			
Non Standard Outputs:	SALARIES, fuel and allowances for 14 Agriculture extention frontline workers paid Allowances, fuel and stationary to ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid	3 months' salary for 12 AASPs paid. 3 months' Field allowances paid to 12 AASPs. 3 months' field allowances paid to 30 CBFs in 30 parishes. 1 quaterly farmer Forum meeting conducted.	Not planned for, pending guidelines.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	398,068	<i>Domestic Dev't</i>	172,625	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	398,068	Total	172,625	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,902	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,210	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,112	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

-8 members of staff paid salaries	8 members of staff paid salaries	-8 members of staff paid salaries
-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF	-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF	-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF
- Semi annual Technology review meeting at district HQ	-Supervision & Monitoring Agriculture activities in the district	- Semi annual Technology review meeting at district HQ
-4 motorcycle repaired and maintained staff motorcycles	Beneficiaries of Cassava multiplucation farmers	-4 motorcycle repaired and maintained staff motorcycles
-Supervision & Monitoring Agriculture activities in the district at large	-Office operations & maitainance General field operations by staff	-Supervision & Monitoring Agriculture activities in the district at large
-Office operations & maitainance Supervision and backstopping of SACCOS and verification of weight and measures	2) DLSP -2 motorcycle repaired and maintained -District office oprations DLSP	-Office operations & maitainance
2) NCG & LR Travel in land Stationary/New papers Field activities		2) NCG & LR Travel in land Stationary/New papers Field activities
3) DLSP -4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district		3) DLSP -4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district
4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP		4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP
-2 motorcycle repaired and maintained		-2 motorcycle repaired and maintained
-District office oprations DLSP and sub county office operations		-District office oprations DLSP and sub county office operations

<i>Wage Rec't:</i>	77,270	<i>Wage Rec't:</i>	18,516	<i>Wage Rec't:</i>	108,860
<i>Non Wage Rec't:</i>	23,781	<i>Non Wage Rec't:</i>	3,403	<i>Non Wage Rec't:</i>	18,066
<i>Domestic Dev't</i>	33,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,651	Total	21,919	Total	166,126

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil.)	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	Carry out Inspection, Certification and Quality assurance of Seeds, agrochemicals and plants and plant products was done, and the District has only three Registered agro input dealers.	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,080 <i>Domestic Dev't</i> 45,000 <i>Donor Dev't</i> 0 Total 50,080	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.)	274 (-Operations.vaccination regime against Epidemic conducted in 6 villages in T/C where 274 Birds vaccinated and 12 vials were used)	60 (PMG -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.)
No. of livestock by type undertaken in the slaughter slabs	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (Figures not available)	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)
No of livestock by types using dips constructed	0 (No livestock using dip tanks)	0 (Figures not available)	0 (Nil)
Non Standard Outputs:	Nil	NIL	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Provision of cattle crush retention
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,080 <i>Domestic Dev't</i> 122,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 380 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,280 <i>Domestic Dev't</i> 8,210

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	124,080	<i>Total</i>	380	<i>Total</i>	9,490
Output: Fisheries regulation						
No. of fish ponds stocked	0 (N/A)		0 (None)		0 (Not planned for)	
No. of fish ponds constructed and maintained	0 (N/A)		0 (Nil)		0 (Not planned for)	
Quantity of fish harvested	350 (350 tons of fish from Lake Albert)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring, Control and Surveillance compiled Monitoring, Control and Surveillance on fishing Fish Catch Date Collection		Fish Catch Data Collection in all the 9 BMUs were collected.		PMG Monitoring, Control and Surveillance on fishing Fish Catch Date Collection	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	1,540
	<i>Domestic Dev't</i>	1,558	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,638	<i>Total</i>	270	<i>Total</i>	1,540
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	80 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))		0 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps) were done)		0 (Not planned for)	
Non Standard Outputs:	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding		Nil		Apiculture data collection across the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,090
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,080	<i>Total</i>	1,080	<i>Total</i>	1,090

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,006
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	11,908

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Completion of the cattle crush at Karakaba	Rentation fees for the cattle crush at karakaba is still on the account,	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,541	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,470
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19,541	<i>Total</i> 0	<i>Total</i> 26,470

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	()			
No. of rural markets constructed	1 (Kijangi auction market fenced)	0 (Not done)	1 (Kijangi auction market fenced)			
Non Standard Outputs:	N/A	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,776	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,776	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()
Non Standard Outputs:		N/A	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected households Data collection on grinding mills/machine in the district
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,018
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,018

5. Health

Function: Primary Healthcare

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 visits made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle maintainance done(double cabin and Ambulace)	Salaries to 98health workers paid for 3 month one Bi annual planning meetings held 6 reams of paper procured, 3 Monthly management, coordination and planning meetings held 3 Administrative official trips conducted 1 Support supervision visits to HSD and Hus conducted 3 Technical supervision visits to HSD, Hus and communities conducted 1 Staff trainings conducted purchase and subscription to internet modem madem for 3 months done, submission of monthly data to MOH done for 3 vists made for assesment Facilitation of HIV outreaches and staff motivation done for 3 month, , Facilitation of immunization outreaches done, Quartely Vehicle mantainance done(double cabin)	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 visits made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace). Procurement of compression sprayer.
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<i>Wage Rec't:</i>	716,105	<i>Wage Rec't:</i>	135,598	<i>Wage Rec't:</i>	1,552,212
<i>Non Wage Rec't:</i>	24,018	<i>Non Wage Rec't:</i>	9,190	<i>Non Wage Rec't:</i>	32,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	91,000	<i>Donor Dev't</i>	9,229	<i>Donor Dev't</i>	96,763
Total	831,123	Total	154,017	Total	1,683,770

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)	0 (Nil)	8 (1.Biiso H/C III 2. KIHUNGYA H/CII 3. BUTAIBA H/CII 4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL 6. BULIISA H/C IV 7. KIGWERA H/C II 8. AVOGERAH/C II)
No. of VHT trained and equipped	375 (There are 125 villages in Buliisa, each village has 3 people trained)	0 (Nil)	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Nil	Nil	Nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

5. Health

Non Standard Outputs:	Nil	Nil	Nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	0 (Nil)	480 (Patients Admitted in wards)
%age of approved posts filled with trained health workers	()	0 (Nil)	60 (At the newly completed Buliisa General hospital)
Number of total outpatients that visited the District/General Hospital(s).	()	0 (Nil)	4800 (At OPD wards)
No. and proportion of deliveries in the District/General hospitals	()	0 (Nil)	360 (in maternity wards)
Non Standard Outputs:		Nil	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

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

No. and proportion of deliveries conducted in the Govt. health facilities	1705 (Number of deliveries at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	295 (Number of deliveries in Buliisa, Avogera, Bugoigo, Biiso, Kigwera and Kihungya health centres in Buliisa District)	1800 (1,800 Deliveries conducted in the Government health facilities.)
%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	62 (62 percent of the posts are filled with qualified health workers)	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Villages in Buliisa district)	98 (90 Villages have trained and reporting VHTs)	95 (95% of the villages in the district with functional village health teams (VHTs))
Number of outpatients that visited the Govt. health facilities.	144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	23798 (Number of out patient who visited the 7 Government health facilities in the District)	128000 (128,000 Out-patients visited the Government health facilities)
No. of trained health related training sessions held.	40 (Health related training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	3 (3 training session were conducted)	15 (15 Health related training sessions held)

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)	1153 (No. of children immunized in 7 Government aided health centres of Buliisa District)	48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)
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Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	98 (98 trained health workers deployed in 7 Government health facilities of Bullisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiba H/C II, Biiso H/C III and Kihungya H/C Iiin Buliisa dDistrict)	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)
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Number of inpatients that visited the Govt. health facilities.	950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	971 (Nunber of in-patients who visited the 7 Government health facilities in the District)	2976 (2,976 In-patients visited the Government health facilities)
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Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	Nil	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,593	<i>Non Wage Rec't:</i>	60,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	15,593	Total	60,255

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (Nil)	01 (CONSTRUCTION OF FIVE STANCE LATRINE AT DHOS OFFICE)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (Nil)	01 (Nil)
Non Standard Outputs:		Nil	Nil

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	19,448	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,448
<i>Non Wage Rec't:</i>	10,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,671
<i>Domestic Dev't</i>	4,728	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	34,848	<i>Total</i>	0	<i>Total</i>	30,120
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Constrction of staff house at Butiaba and Buliisa H/C III.		Nil		Completion of DHOs office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	121,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,779
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	121.000	<i>Total</i>	0	<i>Total</i>	84.779

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Nil		Furniture for the new office block for the District Health Office procured.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Output: Other Capital

Non Standard Outputs:		Nil		Construction of Quarter Guard Fencing of the water pump at the district hospital	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (Nil)	1 (1 Four Stance VIP Latrine constructed at Butiaba HC III)		
No of healthcentres rehabilitated	()	0 (Nil)	0 (Nil)		
Non Standard Outputs:		Nil	Nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (Nil)	1 (1 Completion of twine staff house at Biiso HCIII)
No of staff houses rehabilitated	()	0 (Nil)	0 (Nil)
Non Standard Outputs:		Nil	Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (Nil)	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)		
No of staff houses rehabilitated	()	0 (Nil)	(Nil)		
Non Standard Outputs:		Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	184,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 0	Total	184,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Nil)	0 (Nil)	
No of maternity wards constructed	()	0 (Nil)	(Nil)	
Non Standard Outputs:		Nil	procurement and installation of solar inverter and Charge controller	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	4,482
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	4,482

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Nil)	0 (Nil)	(Nil)
No of maternity wards constructed	2 (Completion of District health office and stores plus completion of martenity wards at Avogera)	1 (procurement process in place)	2 (Completion of District health office and stores plus completion of martenity wards at Avogera)
Non Standard Outputs:	Nil	Nil	nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	199,675	<i>Domestic Dev't</i> 40,309
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	199,675	Total 40,309

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (Nil)	1 (Skirting the floor and painting the walls and windows of theatre at the District hospital to meet theatre standards)
No of theatres constructed	()	0 (Nil)	0 (Not planned)
Non Standard Outputs:		Nil	Nil
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	3,200

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	388 (No of qualified primary school teachers)	413 (No. of primary school teachers who are qualified)
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	413 (Payment of salary to 388 teachers who are currently recruited effected.)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)
Non Standard Outputs:	N/A		Nil
	Wage Rec't: 1,566,047	Wage Rec't: 356,377	Wage Rec't: 2,130,528
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 82,280
	Total 1,566,047	Total 356,377	Total 2,212,808

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (In 2012 only 32 passed in grade 0 (N/A) one)	50 (50 Pupils are expected to pass in Grade 1)
No. of pupils enrolled in UPE	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	22779 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)
No. of student drop-outs	911 (Drop out rate is about 4% in a year)	0 (Drop out rate is about 4% in a year)
No. of pupils sitting PLE	1300 (In all 32 UPE schools in the district)	1400 (In all 31 UPE schools in the district)
Non Standard Outputs:	Nil	nil
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 155,733	Non Wage Rec't: 51,911
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 155,733	Total 51,911

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,144	Non Wage Rec't: 0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	24,978	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,121	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
No. of classrooms constructed in UPE	()	0 (N/A)	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)

Non Standard Outputs:

N/A

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,291	<i>Domestic Dev't</i>	134,695
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	32,291	Total	134,695

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	0 (Procurement at level of receiving Bids.)	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)

Non Standard Outputs:

Nil

N/A

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,894
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	60,894

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	0 (Procurement at level of receiving Bids.)	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)

Non Standard Outputs:

Nil

N/A

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	23,883	<i>Domestic Dev't</i>	53,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	23,883	Total	53,926

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	0 (Procurement at level of receiving Bids.)	2 (Construction of 1 twin teachers staff houses at Kibambura Primary School and completion of 1 twin teachers staff house at Kisiabi)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses rehabilitated	()	0 (N/A)	Primary School)	()
Non Standard Outputs:	Nil	N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	176,000	<i>Domestic Dev't</i>	249,339
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	176,000	Total	249,339

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	0 (Procurement at level of receiving Bids.)	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	
No. of teacher houses rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	Nil	N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	307,280	<i>Domestic Dev't</i>	373,918
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	307,280	Total	373,918

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (140 Desks supplied to Kijangi, Kisansya and Ndamamire primary schools)	
Non Standard Outputs:		N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,606

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	1 (Furniture (desks) supplied to Uganda Martyrs Primary School - rolled over activity.)	
Non Standard Outputs:		N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,758
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,758

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	75 (Salary paid to 75 teachers of secondary schools in Buliisa district)	40 (Salary paid to 40 staff of secondary schools)	
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Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students passing O level	30 (In 2012 only 17 students passed in grade one)	0 (N/A)	320 (No. of students passing O level)	
No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	0 (N/A)	438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)	
Non Standard Outputs:	Nil	N/A	nil	
	<i>Wage Rec't:</i>	319,420	<i>Wage Rec't:</i>	67,404
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	319,420	Total	67,404
			<i>Wage Rec't:</i>	340,591
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	340,591

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	
Non Standard Outputs:	Nil	N/A	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	268,920	<i>Non Wage Rec't:</i>	89,640
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	268,920	Total	89,640
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	359,242
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	359,242

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (NIL)	
No. of classrooms constructed in USE	2 (A two classroom block constructed at Bungugu secondary school)	2 (A two classroom block constructed at Bungugu secondary school)	0 (Nil)	
Non Standard Outputs:	Nil	N/A	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	137,000	<i>Domestic Dev't</i>	34,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	137,000	Total	34,250
			Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 4 SMCs 6 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya
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<i>Wage Rec't:</i>	29,657	<i>Wage Rec't:</i>	7,817	<i>Wage Rec't:</i>	32,939
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	7,072	<i>Non Wage Rec't:</i>	31,487
<i>Domestic Dev't</i>	85,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0
Total	197,717	Total	44,889	Total	64,426

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	12 (9 UPE schools, 1 community P/S and 2 private primary schools inspected plus 3 USE schools)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (N/A)	0 (No tertiary institution in Buliisa District)
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (N/A)	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	0 (N/A)	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))
Non Standard Outputs:	Nil	N/A	nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,020	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	23,017
<i>Domestic Dev't</i>	16,215	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,235	Total	1,430	Total	23,017

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,144
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,144

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of fuel and lubricants, 2 motor cycles and office block maintained. and procurement of 8 bics	2 salaries to 1 staff paid, 4 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers 450 ltrs of Fuel, one motoecycles repaired and ofallowancies to staff paid	12 salaries to 7 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants
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<i>Wage Rec't:</i>	16,328	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	23,230
<i>Non Wage Rec't:</i>	17,479	<i>Non Wage Rec't:</i>	3,969	<i>Non Wage Rec't:</i>	14,650
<i>Domestic Dev't</i>	26,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,207	Total	8,469	Total	37,881

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	0 (Nil)	2 (Two road user committes trained. 350ltrs of fuel purchased, Stationary and allowancies to staff paid)
No. of people employed in labour based works	0 (Nil)	0 (Nil)	14 (No of people in Two road user committes)
Non Standard Outputs:	Nil	Nil	nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,900	Total	0	Total	6,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Magali road 1km, Kilima - Kirama ikm, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)	0 (Nil)	6 (Magali road 1km, Kilima - Kirama ikm, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)			
Non Standard Outputs:	Supervision and monitering of works,	Nil	Supervision and monitering of works,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,690	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,690	Total	0	Total	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (Nil)	1 (Wangalia road)
Non Standard Outputs:		Nil	Supervision and Monitoring
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (Nil)	9 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)		
Non Standard Outputs:		Nil	Supervision and Monitoring		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	71,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	71,794

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Speak 0.44km, Lubanga 0.15km, 0 (Nil) Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)		2 (White Completion, Tadwe, Weyale, Kalindoni)	
Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	2 (Periodic Maintenance of Kaheeru Road)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko ,White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheeru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	
Non Standard Outputs:	Supervision and Monitoring	Nil	Supervision and Monitoring	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	81,639	<i>Non Wage Rec't:</i>	104,817
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	81,639	<i>Total</i>	104,817

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (Nil)	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya -
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Nil		Kimbeni, Butiaba seed school, - Kamagongoro) Supervision and Monitoring	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,920

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km ,)	0 (Nil)	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)
Length in Km of District roads routinely maintained	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, evaluation stage) Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km..)	0 (Works are being procured at	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18,6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)

Non Standard Outputs:	Nil		Supervision and Monitoring	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	179,516	<i>Non Wage Rec't:</i>	258,544
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	179,516	Total	258,544

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,166
<i>Non Wage Rec't:</i>	2,986	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,986	Total	0	Total	6,166

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Nil)	0 (Nil)	()
Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)	()
Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)	0 (Nil)	()
Non Standard Outputs:	Training of road user committies	Nil	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,794	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,794	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Nil		repair and Supervision works		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	105,182

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	0 (Nil)
Length in Km. of rural roads constructed	110 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe - Katumba 5km, Wanseko - Masaka - Katala - Karakaba 12.5km, Wankende landing site - Kigwera T/C - Kilima 3km, Kijangi - Kijumbya - Kakoora 13km. Kasenyi- Avogera 8.7km, Kigoya hospital-Katalebe/Bugana 9.5km, Sitini B-Busingiro-Udukuru 2.2km, Kilyango - Mubaku 6.6km, Kilyango-Kharutum-Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum-park 6.3km, Garasoya - Bisaju 14.1km)	0 (Nil)	96 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe 5.2km, Wanseko - Masaka - Katala - Karakaba 9.4km, Wankende landing site - Kigwera T/C -3km, Kijangi - Kijumbya - Kakoora 15.5km. Kasenyi- Avogera 8.4km, Uduku I - Uduku II-Avogera 4.4km, Wanseko - Machison falls 18.6km, Booma - Walukuba - Sonsio 10.9km, Tangala -4.6km, Kisiabi - Kijangi - Uriibo 10.7km.)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Supervision visits and monitoring, site meetings during rehabilitation,	Nil	Supervision visits and monitoring, site meetings during rehabilitation,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,422,500	<i>Domestic Dev't</i>	1,526,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,422,500	Total	1,526,400

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims, 400ltrs of fuel bought.	Repaired vehicles Reg. no. LG 0006 - 75 and UG0485Z.	Two Vehicles well Maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,307	<i>Non Wage Rec't:</i>	23,307
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,307	Total	23,307

Output: Plant Maintenance

Non Standard Outputs:	Plant/ Road equipments Maintenance carried out	Service of LG0003 - 030		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	534
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	534

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,986
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,986

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 576 Buliisa District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	- 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	- 2 Salaries to 1 staff paid - 3 montly bank charges paid. - 430ltrs of fuel bought - 4 rims of papers bought and - allowances to staff paid	12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	
	<i>Wage Rec't:</i> 15,189	<i>Wage Rec't:</i> 1,446	<i>Wage Rec't:</i> 12,021	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,867	<i>Domestic Dev't</i> 4,301	<i>Domestic Dev't</i> 36,424	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,056	Total 5,747	Total 48,445	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Nil)	0 (Nil)	0 (NIL)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (Nil)	4 (No of mandatory public notices displayed with financial information)	
No. of supervision visits during and after construction	54 (Supervision to be carried out in 2 (Supervision vist done) Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)		24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	0 (Nil)	4 (4 Coordination meetings held at district level)	
No. of water points tested for quality	0 (nil)	0 (Nil)	20 (No of water points tested for water quality)	
Non Standard Outputs:	-14 Visits todrilling of bore holes -15 visits to drilling of bore holes -12 visites to Construction visits larines and shallow wells - 12 Visits to rehabilitation of boreholes	-2 Visits to drilling of bore holes done	14 Visits todrilling of bore holes -15 visits to drilling of bore holes -12 visites to Construction visits larines and shallow wells - 12 Visits to rehabilitation of boreholes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,332	<i>Domestic Dev't</i> 821	<i>Domestic Dev't</i> 11,844	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,332	Total 821	Total 11,844	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	26 (Ngwedo, Buliisa and Kigwera sub counties)	0 (Nil)	11 (Ngwedo, Buliisa and Kigwera sub counties)	
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visits done - 20 trainings to communities to fiulfill critical requirments)	0 (Conducted Diast. Water & Sanitation coordination and Extension staff meetings)	2 (No of water and sanitation events done)	
No. Of Water User Committee members trained	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)	0 (Nil)	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month)	0 (Nil)	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)	0 (Nil)	
Non Standard Outputs:	Nil	Nil	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,492	<i>Domestic Dev't</i> 3,978	<i>Domestic Dev't</i> 43,605	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,492	Total 3,978	Total 43,605	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	Carried out triggering exercise in Butiaba sc	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 5,410	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 5,410	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 576 Buliisa District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Nil		Construction of 2 Stance VIP Latrine at the District Water Office block	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Other Capital

Non Standard Outputs:	- payment of retention for works executed in 2012/13FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrrenal cleaning done - fumigation done - sitting debt paid	Nil		payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrrenal cleaning done - fumigation done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,771	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,847
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,771	Total	0	Total	41,847

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (-2latrine of five stances constructed at kabolwa landing site)	0 (Nil)		3 (-2latrines of five stances constructed at kamagongoro & Sonsyo landing site and 1 five stance latrine completed at kabolwa landing site.)		
Non Standard Outputs:	Supervision and Monitoring during construction	Nil		Supervision and Monitoring during construction		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	31,000	Domestic Dev't	0	Domestic Dev't	63,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31.000	Total	0	Total	63.000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(5 stance latrine constructed at Kabolwa landing site & 2 stance at District Water Office)	0 (Nil)		()	
Non Standard Outputs:		Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	31.000	<i>Total</i>	0	<i>Total</i> 0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Spring protection

No. of springs protected	10 (CONSTRUCTION OF 10 SPRINGS IN BIISO & KIHUNYA)	0 (Nil)		()
Non Standard Outputs:	Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Biiso & Kihungya s/c)	0 (Nil)		()
Non Standard Outputs:	Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (- 9 bore holes rolled over from fy 2012/13 completed at kharatoum, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, Kakoora/ pedikoolo & kijangi. - 6 bore holes drilled at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - sitting of 6 boreholes at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya -)	0 (Nil)		17 (17 bore holes drilled at Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)
No. of deep boreholes rehabilitated	6 (- 6 bore holes rehabilitated)	0 (Nil)		4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)
Non Standard Outputs:	Supervision and Monitoring	Nil		Supervision and Monitoring
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	301,664	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	301,664	Total	522,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (- 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya)	0 (Nil)		3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	12 (- 12 Rehabilitation of bore holes0 (Nil) under PRDP IN LOWER BULIISA)		10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)	
Non Standard Outputs:	Nil		nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 47,219	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,977	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,219	Total 0	Total 96,977	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Nil)	1 (wanseko and Ngwedo piped water schemes designed)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (Nil)	0 (NIL)	
Non Standard Outputs:	Nil		nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 107,450	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 107,450	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(- Design of piped water to cover Katodio, kirama , bukindwa & parts of kilima in Kigwera s/c done - Design of piped water to cover kisomere, mvulle, uriibo, kibambura, kasihi in Ngwedo s/c done)	0 (Nil)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (Nil)	()	
Non Standard Outputs:	Nil			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 66,843	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,843	Total 0	Total 0	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Sengalendu landing site 2kms)	0 (Nil)	1 (Extending water from Buliisa town council to Songalendu landing site 2kms)	
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	Nil	nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	3 montly salaries paid	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)	1 (1 supervision conducted)	(Nil)
Non Standard Outputs:	Nil	Busingiro Private forest	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (fuel allowences, purchase of stationery.)	00 (NA)	2 (2 Wetlands demarcated at Waiga and Waisoke)
No. of Wetland Action Plans and regulations developed	3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland Management plan)	1 (one training conducted in Kigwera)	1 (formulation of Nile delta ramsar wetland management plan)
Non Standard Outputs:	formulation of Nile delta ramsar wetland management plan	NA	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	7 (7 Trainings of all sub counties of 0 (NA) Buliisa, Ngwedo, Kigwera, Buliisa	(Nil)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

monitoring	TC, Biiso, Butiaba, and Kihungya in environment awareness campaigns - DEAP review and update)			
Non Standard Outputs:	2 community training and sensitisation meeting held for DEAP popularisation	NA		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	0 (NA)		9 (4 monitoring and 5 compliance visits carried out in the entire District)
Non Standard Outputs:	Nil	NA		ni;
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (conduct environmental inspections and visits in Sub counties of Biiso, Kihungya, Butiaba, Kigwera, Ngwedo and the entire Buliisa District)	0 (NA)		(Nil)
Non Standard Outputs:	Environmental visits conducted, environment issues noted and action measures proposed and submitted to authorities for necessary action	NA		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,926	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,926	Total	0

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

No. of new land disputes settled within FY	80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of District land Board -monitoring and supervision of DLSPlan component in Biiso S/C -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county	0 (NA)		0 (Nil)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Head quarters at Bugana -Training of District Land Board -Training of Area land Committee)	NA	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoring and supervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -District land surveyed and titled.	
	-2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -District land surveyed and titled, procurement of office seal done,			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,469	Non Wage Rec't:	0	Non Wage Rec't:	2,400
Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,469	Total	0	Total	32,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,130	Non Wage Rec't:	0	Non Wage Rec't:	4,245
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,130	Total	0	Total	4,245

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid	3 Monthly Staff Salaries paid	Staff Salaries paid
	2 review and planning meetings held	Registration Certificates for groups	2 review and planning meetings held
	- 4 quartly reports compiled	procured	- 4 quartly reports compiled
	- 9 farmer groups trained	stationery for dept procured	- 9 farmer groups trained
	- 4 supervision visits conducted	Fuel for the dept procured	- 4 supervision visits conducted
	- 4 monitoring visits conducted		- 4 monitoring visits conducted
	- 30 HH mentors and 40 FAL		- 30 HH mentors and 40 FAL
	Instructors facilitated		Instructors facilitated
	facilitated		facilitated
	- 12 parish chiefs trained		- 12 parish chiefs trained

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	100 (Settling of 200 family disputes 0 (Not done) Settling of abandoned children (10 cases) Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law)	8 (No. of abandoned children settled)
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Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	Not done but bank charges paid	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law Support 35 sub-projects under NUSAF 2
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,374	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,374
<i>Domestic Dev't</i>	686,599	<i>Domestic Dev't</i>	120	<i>Domestic Dev't</i>	574,156
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	689,973	Total	120	Total	577,530

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)	1250 (1250 FAL learners trained throughout the district)
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Non Standard Outputs:	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 2500 adult learners trained - 4 radio talk shows conducted	Monitoring of FAL activities conducted by the secretary for Gender	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 4 radio talk shows conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	4,371
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,371	Total	340	Total	24,371

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly meetings conducted 2 gender mainstreaming workshops conducted 4 monitoring visits conducted for women projects 1 women council meeting conducted 1 womens day celebration conducted	1 quarterly meetings conducted	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,997	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (4 court sessions attended 2 monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair person youth committee.) 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.)	1 (1 Monitoring visits for youth projects in Buliisa Town Council and Butiaba sub county conducted by the district chair person youth committee.)	20 (No of children cases followed up and settled)
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Non Standard Outputs:	Nil	N/A	4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	987	<i>Non Wage Rec't:</i>	391	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	987	Total	391	Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	0 (Nil)	1 (1 Youth Council (District Youth Council) supported)
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Non Standard Outputs:	Nil	N/A	4 executive meetings held 1 council meeting held 1 youth day celebration conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (- 4 executive meetings for PWDs held - 1 disability council held - 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with special grant)	0 (Nil)	0 (Not planned for)
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Non Standard Outputs:	Nil	PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs Verification exercise carried out for PWD groups in Butiaba sub county.	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs group projects supported with special grant
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Vote: 576 Buliisa District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,950	<i>Non Wage Rec't:</i>	757	<i>Non Wage Rec't:</i>	9,311
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,950	Total	757	Total	9,311

Output: Representation on Women's Councils

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	761	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	761	Total	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored	1 group (Romans Group in Butiaba s/c) supported with CDD funding	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,442	<i>Domestic Dev't</i>	7,564	<i>Domestic Dev't</i>	32,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,442	Total	7,564	Total	32,209

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,490
Non Wage Rec't:	23,098	Non Wage Rec't:	0	Non Wage Rec't:	6,280
Domestic Dev't	31,302	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,399	Total	0	Total	13,770

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S	Not done	3 Three classroom blocks Constructed at Garasoya P/S, Kisiabi P/S and Kihungya P/S
	Construction of 2 classroom blocks at Kisiabi P/S		4 Staffhouses with Kitche and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.
	Construction of 2 classroom blocks at Kihungya P/S		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	329,106	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	329,106	Total	707,986

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for 1 staff in DPU paid for 3 months Quarternary stationary requirements purchased Subsistence Allowances for staff paid for 3 months 4th quarter OBT report and Draft Performance Form B compiled and delivered to MOFPED/MOLG Regional review workshops for DLSP attended, motor vehicles maintained in good running condition.	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured
	Wage Rec't: 21,703	Wage Rec't: 3,962	Wage Rec't: 41,273
	Non Wage Rec't: 1,500	Non Wage Rec't: 1,570	Non Wage Rec't: 1,500
	Domestic Dev't 18,000	Domestic Dev't 7,448	Domestic Dev't 39,778
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 40,000
	Total 41,203	Total 12,980	Total 122,551

Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	3 (3 DPTC meetings held)	12 (12 TPC meetings conducted)
No of minutes of Council meetings with relevant resolutions	8 (8 District Council meetings conducted)	1 (1 set of minutes of District Council meeting conducted)	6 (6 District Council meetings conducted)
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	1 (1 budget desk meeting conducted)	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	1 DLSP quarterly meeting attended in Tororo District and sub-county bi-annual review meetings conducted.	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 1,800	Non Wage Rec't: 5,000
	Domestic Dev't 25,481	Domestic Dev't 7,500	Domestic Dev't 25,482
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 30,481	Total 9,300	Total 30,482

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Nil	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,549	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,379	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,929	Total	0

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities 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 - Data collected on migrations (in and out)	Nil	Preparation of Housing and Population Census activities 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 - Data collected on migrations (in and out)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted	Nil	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Quarterly progressive reports compiled and submitted	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,143
				2,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	1,143	Total	14,000

Output: Management Information Systems

Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGsNil and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool		Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	7,000

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Purchase of cartridge and stationary	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	17,872	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	17,872	Total	20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled	Internal assesment and follow up exercise conducted both at department level and LLGs Monitoring carried out of projects under LGMSD AND PRDP	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPEP & MOLG compiled
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,106	<i>Non Wage Rec't:</i>	3,695	<i>Non Wage Rec't:</i>	12,394
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	3,835	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,106	Total	7,530	Total	23,394

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,985

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,915	Total	0	Total	75,985

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at Kisansya P/S, on last year's procurements and also for ongoing works.	Payments were made for retention for ongoing works.	Construction of a 1 five stance VIP latrine at District Resource Centre, Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	45,811	Domestic Dev't	7,431	Domestic Dev't	80,187
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,811	Total	7,431	Total	80,187

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions	3 Monthly salaries paid to 2 staff members 4th quarter audit report produced	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions
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Wage Rec't:	13,849	Wage Rec't:	3,337	Wage Rec't:	17,723
Non Wage Rec't:	7,000	Non Wage Rec't:	1,366	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,849	Total	4,703	Total	24,723

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.)	09/09/13 (4th quarter internal audit report submitted)	15/10/14 (internal audit reports submitted to couun, CAO, PAC,and auditor generals office.)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Non Standard Outputs:	<p>Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools.</p> <p>-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.</p> <p>-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.</p> <p>-Preparation compilation and submission of 4 quarterly Audit reports to council.</p>	<p>Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools.</p> <p>-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.</p> <p>-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.</p> <p>-Preparation compilation and submission of 4 quarterly Audit reports to council.</p>

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,772	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,772	Total	0	Total	1,747

<i>Wage Rec't:</i>	3,425,334	<i>Wage Rec't:</i>	717,897	<i>Wage Rec't:</i>	5,039,618
<i>Non Wage Rec't:</i>	1,900,378	<i>Non Wage Rec't:</i>	312,168	<i>Non Wage Rec't:</i>	2,652,300
<i>Domestic Dev't</i>	6,513,858	<i>Domestic Dev't</i>	435,591	<i>Domestic Dev't</i>	5,913,618
<i>Donor Dev't</i>	161,000	<i>Donor Dev't</i>	39,229	<i>Donor Dev't</i>	219,043
Total	12,000,569	Total	1,504,885	Total	13,824,579