

Vote: 576 Buliisa District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 576 Buliisa District

Foreword

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2013/14. This document will guide the preparation of the annual budget estimates. 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 2013/14 FY. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2013/14 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 Mellinium 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 fifth 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 discoverly 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

Vote: 576 Buliisa District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	626,207	187,288	501,846
2a. Discretionary Government Transfers	830,188	346,392	848,579
2b. Conditional Government Transfers	5,292,391	2,555,641	5,886,176
2c. Other Government Transfers	2,856,794	1,741,227	4,111,268
3. Local Development Grant	254,382	120,832	306,582
4. Donor Funding	127,269	86,845	161,000
Total Revenues	9,987,232	5,038,224	11,815,452

Revenue Performance in the first Half of 2012/13

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

The cumulative departmental transfers amounted to shs. 4.827 billions leaving Shs.221.793 million on the general fund which comprised of local revenue shs. 1.793 million for maintaining the account and shs. 220 million for support to northern Uganda which was received at the end of the quarter. Roads and engineering had the least percentage transferred i.e. only 6% of their total budget because DLSP funds for roads are spent at the ministry of local government.

Planned Revenues for 2013/14

The total estimated revenue for 2013/14 is Shs. 11.804 billion registering an increase of 20% compared to the annual budget for FY 2012/13 which was estimated at Shs 9.987 billion. The funds will accrue from Conditional grant 46%, Unconditional grant 7%, Other Government Transfers 39%, Donor funds 1% and local revenue 6%. The 20% increase in overall revenue is attributed to increase of DLSP funding for community access roads and UNICEF. Conditional grant and Unconditional grants have registered slight increments of 2% and 11% respectively.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	701,241	261,669	734,305
2 Finance	367,383	129,380	287,743
3 Statutory Bodies	408,136	146,357	381,785
4 Production and Marketing	1,066,585	378,279	869,221
5 Health	899,182	352,268	1,264,028
6 Education	2,919,127	1,374,606	3,261,472
7a Roads and Engineering	1,925,293	78,560	2,878,539
7b Water	607,850	141,798	622,376
8 Natural Resources	92,692	26,365	61,178
9 Community Based Services	742,261	718,752	1,218,751
10 Planning	223,872	89,826	202,446
11 Internal Audit	33,608	9,539	33,609

Vote: 576 Buliisa District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	9,987,230	3,707,400	11,815,452
Wage Rec't:	2,950,414	1,374,515	3,425,334
Non Wage Rec't:	2,190,312	796,328	1,963,260
Domestic Dev't	4,719,235	1,471,723	6,265,859
Donor Dev't	127,269	64,833	161,000

Expenditure Performance in the first Half of 2012/13

Some departments that have capital investments did not spend the money they received in the first and second quarters due to the delays in the procurement process. 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 investment related spending.

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

Construction of DLSP phase 2 roads (52kms) were completed in the 2nd quarter, Construction of a maternity ward Avogera Health Centre II and Butiaba Health Centre III were completed. Procurement and distribution of agriculture inputs to poor households was accomplished in the 2nd quarter.

Planned Expenditures for 2013/14

In the 2013/14 FY, development budget will consume 53% while recurrent non-wage will take 17% and 29% will be spent on Salaries and wages. This is a very good budget since a bigger proportion (53%) is allocated towards the development budget not towards consumption side like payment of wage bills and allowances. Administration will register 31% decrease in expenditure because funds for Northern Uganda Support (LGMSD) will stop coming starting with 2013/14 FY. Finance department will register an increase of 49% because 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 8% because there is a reduction in DLSP funding for procurement of agriculture inputs. Health department will register an increase expenditure of 17% and it is due to increased funding under PRDP and UNICEF. Education department will register an increase expenditure of 10% and it is due to increased funding under PRDP and UNICEF. Works and roads department will register an increase in expenditure of 54% and it is due to increased funding under DLSP for community access roads. Water department will register an increase expenditure of 10% and it is due to increased funding under PRDP. Community Services department will register an increase expenditure of 64% and it is due to increased funding under NUSAF 2.

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 performance contract form B 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)

Vote: 576 Buliisa District

Executive Summary

- 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 could not be realized and this hampered 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 hamper 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 accommodation.
- ☐Lack of adequate office space. Although the administration office block was completed and occupied, there is still a problem for office space especially 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 catchments areas, assessment of reservoirs, rainwater harvesting, sustainable storm water control etc.
- 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 much for the Local Governments 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

Vote: 576 Buliisa District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	626,207	187,288	501,846
Local Hotel Tax	23,217	5072.235	18,629
Park Fees	43,430	15120	53,560
Others	24,893	7690.988	8,361
Other licences	20,000	0	5,000
Other Fees and Charges	10,908	10297.101	33,193
Other Court Fees	6,408	0	9,346
Occupational Permits		0	60
Miscellaneous Receipts/ Incomes	3	115	1,201
Property related Duties/Fees	15,148	1470	19,711
Local Service Tax	5,589	2832.25	8,500
Liquor licences	2,863	120	1,360
Land Fees	12,855	5079.5	9,240
Advertisements/Billboards	1,684	0	
Group registration	21,645	70	800
Business licences	42,598	17651	63,798
Application Fees	30,000	2266	25,000
Animal & Crop Husbandry related levies	29,042	3103.39	9,959
Agency Fees	5,050	0	25,750
Market/Gate Charges	188,555	87432.518	167,879
Sale of non-produced government Properties/assets	50,000	28462.046	20,000
Registration of Businesses	6,628	35	3,000
Rent & Rates - non produced Assets	50,000	0	10,000
Rent & Rates - produced Assets	17,018	0	
Rent & Rates from other Gov't Units	16,402	88	4,595
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,273	383	2,905
2a. Discretionary Government Transfers	830,188	346,392	848,579
Transfer of Urban Unconditional Grant - Wage	120,378	18204.681	125,194
District Unconditional Grant - Non Wage	253,128	113917.697	250,582
Transfer of District Unconditional Grant - Wage	398,122	187761.285	414,047
Urban Unconditional Grant - Non Wage	58,560	26508.582	58,757
2b. Conditional Government Transfers	5,292,391	2,555,641	5,886,176
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,000	7262.892	35,400
Conditional transfers to DSC Operational Costs	19,584	9261.85	11,270
Conditional Grant to Primary Salaries	1,501,208	738207.999	1,566,047
Conditional transfer for Rural Water	535,971	254876	557,187
Conditional Grant to Women Youth and Disability Grant	3,987	1794.11	3,987
Conditional Grant to Urban Water	20,000	9458.5	12,000
Conditional Grant to SFG	478,751	227407	604,123
Conditional Grant to Secondary Salaries	307,134	144742.015	319,420
Conditional Grant to Secondary Education	257,169	171446.074	268,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	18028.13	37,608
Conditional Grant to Primary Education	148,757	99171.334	155,733
Conditional transfers to Production and Marketing	35,530	16803.241	51,335
Conditional Grant to PHC- Non wage	81,900	38732.733	81,900
Construction of Secondary Schools	68,000	32300	137,000
Conditional Grant to PHC - development	283,943	113783	334,175

Vote: 576 Buliisa District

A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	38,247	18088.163	37,444
Conditional Grant to Functional Adult Lit	4,371	2067.089	4,371
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,981	8589.142	5,981
Conditional Grant to Community Devt Assistants Non Wage	1,110	524.871	1,107
Conditional Grant to Agric. Ext Salaries	26,925	6371.712	28,002
Conditional Grant for NAADS	640,219	304104	508,219
Conditional Grant to PHC Salaries	470,820	216843.439	716,105
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Special Grant for PWDs	8,324	3936.537	8,324
Roads Rehabilitation Grant	94,500	44888	78,694
NAADS (Districts) - Wage		0	155,085
Conditional transfers to School Inspection Grant	5,120	2421.376	9,020
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	45600	112,320
2c. Other Government Transfers	2,856,794	1,741,227	4,111,268
UWA		0	11,106
Unspent balances – UnConditional Grants		4691.587	
Unspent balances – Other Government Transfers		460050.93	
Other Transfers from Central Government		4753	
Roads maintenance- URF	398,824	45753	398,824
NUSAF2	500,000	678572	1,050,147
Support to Northern Uganda (LGMSD)		220776	
Unspent balances – Conditional Grants		114560.048	
DLSP	1,957,970	193528	2,651,191
Ministry of Health		18542	
3. Local Development Grant	254,382	120,832	306,582
LGMSD (Former LGDP)	254,382	120832	306,582
4. Donor Funding	127,269	86,845	161,000
WHO		0	10,000
UNICEF	81,000	32587	110,000
MTRAC		2152	
NTD CONTROL PROGRAM	10,000	11923	21,000
IDI	10,000	0	
Unspent balances - donor		28734	
Global Fund		8978.654	20,000
EPI		2470	
DISEASE SURVELLANCE	3,386	0	
OVC	22,883	0	
Total Revenues	9,987,232	5,038,224	11,815,452

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

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

Specifically in quarter two the total local revenue collected amounted to shs. 48.8 million (31.1%) out of the total approved budget of shs. 156.6 million for the quarter. This was largely attributed to failure to honor obligation by the renderers of the tendered

Vote: 576 Buliisa District

A. Revenue Performance and Plans

revenue sources and political interference.

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The local revenue for FY 2013/14 is estimated at Shs. 501,846,000/= (Shs 175,645,750,000/= being for the district and Shs. 326,200,250 is for LLGs). The local revenue has been revised downwards basing on last year's collection and given that some of the factors remain unchanged. The major source of this local revenue will be Market dues (20%), Business Licenses (10%), Tender Fees (11%), Royalties (10%), BDLG Development Fund (15%), Park Fees (10%) and Local Service Tax (8%)

(ii) Central Government Transfers

The district is expected to get Shs. 11,141,500,000/= as central government transfers in 2013/14 FY composed of Unconditional grant of Shs. 848,579,000/=, Conditional grant of Shs. 5,886,176,000/=, LGMSD of Shs. 306,582,000/= and other government transfers at Shs. 4,100,162,000/=. Other government transfers include NUSAF 2, DLSP, PRDP and URF. There is an increase of shs. 1,907,744,000/= in central government funds Compared to 2012/13 FY revenues. This is due to additional funding for community access roads from DLSP and increased IPF for PRDP

(iii) Donor Funding

There are a number of development partners who are giving us budget support, we expect shs. 161,000,000/= from this budget line as per given details below.

NTD 10,000,000 (No increase), UNICEF 110,000,000 (Increase of 36%), Global Fund and WHO same level as in 2012/13 FY.

Vote: 576 Buliisa District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	601,426	220,053	567,852
Conditional Grant to PAF monitoring	13,299	6,669	12,496
District Unconditional Grant - Non Wage	39,720	23,889	45,070
Locally Raised Revenues	83,461	46,969	53,461
Multi-Sectoral Transfers to LLGs	333,975	73,460	260,934
Transfer of District Unconditional Grant - Wage	130,973	34,058	146,897
Transfer of Urban Unconditional Grant - Wage		18,168	48,994
Urban Unconditional Grant - Non Wage		16,840	
<i>Development Revenues</i>	99,815	48,345	166,453
District Unconditional Grant - Non Wage		15,353	
LGMSD (Former LGDP)	71,068	32,117	143,978
Multi-Sectoral Transfers to LLGs	28,747	0	22,475
Unspent balances – Conditional Grants		875	
Total Revenues	701,241	268,398	734,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	601,426	217,870	567,852
Wage	205,084	52,226	195,891
Non Wage	396,342	165,644	371,960
<i>Development Expenditure</i>	99,815	43,798	166,453
Domestic Development	99,815	43,798	166,453
Donor Development	0	0	0
Total Expenditure	701,241	261,669	734,305

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Specifically in quarter two, the department received shs. 87.8 million (50%) Out of the approved quarter budget of shs. 175.3 million. Transfers to departments was far below the budget i.e. 10.3 million (12%) because of the decrease in local revenue collection during the quarter. The expenditure for the quarter amounted to shs.80.4 million and it was spend on wage 26.1m, non wage shs. 36.7m and domestic development shs. 17.6m.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 450,896,000/= in 2013/14 FY, out of which 24.7% will be for re - current expenditure non- wage, 43.4% will be spent on wage bill and 31.9% will be spent on development. The department will receive most of its funding from Local Revenue, Unconditional Grant, Capacity Building Grant, PRDP and LGMSD. The

Vote: 576 Buliisa District

Workplan 1a: Administration

departmental budget has increased compared by 33.2% compared to that of 2012/2013 financial year. The increase is attributed to PRDP funds for development where the district allocated funds for construction of kihungya sub-county offices

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	701,242	418,006	734,305
Cost of Workplan (US\$ '000):	701,242	418,006	734,305

Plans for 2013/14

The department will carry out its cardinal functions of management of assets/facilities, supervision and monitoring of district and LLGs projects and programmes. 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 2012/13 FY.

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

Some of the unfunded priority areas that can be funded by other development partners include providing staff with accommodation, Construction of council chambers and payment of pension and purchase of a Van for the District Council members. Furnishing of the Resource centre. Development partners like TOTAL OIL, TULLOW OIL, WORLD VISION, BUILD AFRICA, SOFT POWER will be contacted to support some of these activities.

(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, by the end of 31st December 2011, only 30% of the budgeted local revenue had been collected implying that service delivery is hampered. Revenue base is low due to centralisation of Fisheries

3. Lack of Adequate power supply

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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 576 Buliisa District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	363,556	126,880	287,743
Conditional Grant to PAF monitoring	13,312	6,656	13,312
District Unconditional Grant - Non Wage	69,713	38,386	74,725
Locally Raised Revenues	67,461	10,713	44,461
Multi-Sectoral Transfers to LLGs	139,033	20,282	59,813
Transfer of District Unconditional Grant - Wage	74,038	42,139	74,038
Transfer of Urban Unconditional Grant - Wage		0	21,395
Urban Unconditional Grant - Non Wage		8,704	
<i>Development Revenues</i>	3,827	2,500	0
LGMSD (Former LGDP)		2,500	
Multi-Sectoral Transfers to LLGs	3,827	0	
Total Revenues	367,383	129,380	287,743

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	363,556	126,880	287,743
Wage	98,283	42,139	74,038
Non Wage	265,273	84,741	213,705
<i>Development Expenditure</i>	3,827	2,500	0
Domestic Development	3,827	2,500	0
Donor Development	0	0	0
Total Expenditure	367,383	129,380	287,743

Revenue and Expenditure Performance in the first half of 2012/13

The department has received a cumulative total of shs 133.2 million which represents 36% performance of the annual approved budget of Shs. 367.4m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 72%, 57%, 55% AND 20% respectively. The department also had a total of Shs. 20.3m that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 227,930,000/= in 2013/14 FY, out of which 67.5% will be for re - current expenditure none wage, 32.5% will be spent on wage bill and none will be spent on development. The department will receive most of its funds from Local Revenue, PAF monitoring and Unconditional Grant. The Budget allocation to finance has almost remained the same as for 2012/13 because it relies on local revenues where the projections are expected to remain stagnant.

The Department is mandated to receive all District revenue, make prompt disbursements to all departments and ensure timely accountability from all departments and make proper reports in line with requirements of a given programme. There has been commitment to enhance revenue collection in new revenue sources like Hotel tax and Local service tax through adopting better revenue collection practices of tendering, revenue, performance review meeting, sensitization of stakeholders and pushing back 10% of revenue collected to the collecting departments. This is going to be the district benchmark in the next planning period.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Proposed Budget

Vote: 576 Buliisa District

Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2012	31/12/12	15/07/2013
Value of LG service tax collection	7500	2250	8500
Value of Hotel Tax Collected	8	5	4000
Value of Other Local Revenue Collections	600	43787	240000
Date of Approval of the Annual Workplan to the Council	25/07/2012	31/12/12	25/07/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	12/01/13	12/06/2013
Date for submitting annual LG final accounts to Auditor General	16/09/2012	31/12/12	16/09/2013
	Function Cost (UShs '000)	173,782	287,743
	Cost of Workplan (UShs '000):	367,383	287,743

Plans for 2013/14

Budget estimates in place and approved by council by 30th/08/12, Final Accounts produced and submitted to the office of Auditor general by 30th/ Sept/ 2012, A revenue enhancement plan produced and approved by council and monthly and quarterly reports prepared and submitted to the relevant sector ministries

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 2013/14 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

The following are the unfunded areas in Finance department where NGOs and other donors can support:

- Research and survey to establish revenue potential of each Revenue source/item - 25,000,000=
- Procurement of the Department – a double cabin pickup - 110,000,000=
- Procurement of a motorcycle for supervising revenue collection and accountability - 9,000,000=

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

1. Lack of transport

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

2. Inadequate funding

The department depends on local revenue as the major source of revenue and this can not enable the Department perform satisfactorily

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by 31 Dec	Proposed Budget

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	408,136	161,145	371,013
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	38,120	18,028	37,608
Conditional transfers to Councillors allowances and E:	45,000	7,263	35,400
Conditional transfers to DSC Operational Costs	19,584	9,262	11,270
Conditional transfers to Salary and Gratuity for LG ele	112,320	45,600	112,320
District Unconditional Grant - Non Wage	19,320	15,064	31,320
Locally Raised Revenues	71,480	15,923	37,480
Multi-Sectoral Transfers to LLGs	47,897	6,710	46,187
Other Transfers from Central Government		18,542	
Transfer of District Unconditional Grant - Wage	31,015	15,753	31,015
Transfer of Urban Unconditional Grant - Wage		0	5,013
<i>Development Revenues</i>	0	0	10,772
Other Transfers from Central Government		0	10,772
Total Revenues	408,136	161,145	381,785
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	408,136	146,357	371,013
Wage	161,335	70,353	166,348
Non Wage	246,802	76,004	204,665
<i>Development Expenditure</i>	0	0	10,772
Domestic Development	0	0	10,772
Donor Development	0	0	0
Total Expenditure	408,136	146,357	381,785

Revenue and Expenditure Performance in the first half of 2012/13

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

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 335,598,000/= in 2013/14 FY, out of which 47.9% will be for re - current expenditure none wage, 48.8% will be spent on wage bill and 3.2% will be spent on development. The department funding will receive most of its funds from Local Revenue, Unconditional Grant and Conditional Grant. Decrease in the budget from 408 million in 2012/2013 to Shs 330 million is attributed non prioritization by the lower local councils to the department. which has reduced multi-sectoral transfers from 47 million to nil in 2013/2014, similarly local revenue allocation has also reduced from Shs 71 million to 37 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

	2012/13 outputs	Performance by End December	2013/14 outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	80	16	120
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	4	4	5
No. of LG PAC reports discussed by Council		0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	3
Function Cost (US\$ '000)	408,136	224,649	381,785
Cost of Workplan (US\$ '000):	408,136	224,649	381,785

Plans for 2013/14

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 2013/14 FY, 2014/15 FY and 2015/16 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. Councillors 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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	125,395	58,021	269,358
Conditional Grant to Agric. Ext Salaries	26,925	6,372	28,002
Conditional transfers to Production and Marketing	35,530	16,803	23,101
District Unconditional Grant - Non Wage	4,669	0	5,000
Locally Raised Revenues	4,000	492	4,000
Multi-Sectoral Transfers to LLGs	8,603	0	4,902
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	45,668	34,354	45,668
Transfer of Urban Unconditional Grant - Wage		0	3,600
<i>Development Revenues</i>	941,190	350,618	599,864
Conditional Grant for NAADS	640,219	304,104	508,219
Conditional transfers to Production and Marketing		0	28,234
LGMSD (Former LGDP)	8,641	10,438	
Locally Raised Revenues		500	
Multi-Sectoral Transfers to LLGs	8,641	0	22,210
Other Transfers from Central Government	283,690	5,600	41,200
Unspent balances – Conditional Grants		29,976	
Total Revenues	1,066,585	408,639	869,221
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,395	56,672	269,358
Wage	68,099	40,725	232,355
Non Wage	57,296	15,947	37,003
<i>Development Expenditure</i>	941,190	321,607	599,864
Domestic Development	941,190	321,607	599,864
Donor Development	0	0	0
Total Expenditure	1,066,585	378,279	869,221

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Specifically in quarter two the department received shs.178.2 million representing 67% performance of the approved budget of shs. 264.5 million for the quarter. The department had higher percentage allocations in wage (150%) and LGMSD (275%) due to the increase in wages of staff in the financial year compared to the originally budgeted and LGMSD set aside money for the construction of a cattle crush in Biiso sub-county in quarter two. Quarter two expenditure amounted to shs. 196.6 million representing 74% of the budget leaving shs. 20.8 million as unspent balance for quarter two revenues and this is for procurement of farm inputs whose process is under way.

Department Revenue and Expenditure Allocations Plans for 2013/14

Last financial year revenue ,there was reduction in the releases NAADS & PMG which made the implementation difficulty and 12,000,000/= for PMG which was ear mark for construction of cattle crush at Karakaba in Kigoya was remitted to the treasury as the Contractor had not finished the construction within the stated time and it was not brought back to pay him this also hindered the performance.

In 2013/14 financial year, the department is expected to get shs.866,293,000/= which includes: NAADS transfer of shs.

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

508,219,000=, unconditional grant none wage of shs. 5,000,000=, unconditional grant wage of shs. 45,668,000=, Extension agriculture salary of shs. 28,002,000=, DLSP of shs. 224,069,000= local revenue of shs. 4,000,000=and PMG 51,335,000=. There has been a decrease in the budget from shs 1.067 billion to shs 866.3 million. This as a result of reduction in the IPFs for NAADS grant from shs 640 million and other central government grants from 283 million in 2012/2013 to shs 508 million and shs 224 million respectively in 2013/2014. 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	3	8
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	6000	1004	1004
No. of farmer advisory demonstration workshops		0	30
No. of farmers receiving Agriculture inputs		220	1004
Function Cost (US\$ '000)	657,463	561,649	681,776
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	300	1	0
No. of livestock vaccinated	16000	0	20000
No. of livestock by type undertaken in the slaughter slabs		0	500
Quantity of fish harvested		0	350
No. of tsetse traps deployed and maintained	20	0	80
No. of rural markets constructed (PRDP)		0	1
Function Cost (US\$ '000)	409,122	124,635	187,446
Cost of Workplan (US\$ '000):	1,066,585	686,283	869,222

Plans for 2013/14

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 attached in this document.

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 indicated on pages 63 - 90.

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

Unfunded priorities to be undertaken by other stakeholders

- Purchase of a vehicle for the Department - shs. 110,000,000=
- Construction of an office block for production department - shs. 200,000,000=
- Recruitment of critical staff in the department - shs. 40,000,000=

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

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,079	267,350	834,125
Conditional Grant to PHC- Non wage	81,900	38,733	81,900
Conditional Grant to PHC Salaries	470,820	216,843	716,105
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	3,000	260	3,000
Multi-Sectoral Transfers to LLGs	8,359	984	30,120
Other Transfers from Central Government		10,529	
<i>Development Revenues</i>	332,103	175,880	429,903
Conditional Grant to PHC - development	283,943	113,783	334,175
Donor Funding	43,386	59,775	91,000
Multi-Sectoral Transfers to LLGs	4,774	0	4,728
Unspent balances – Conditional Grants		2,322	
Total Revenues	899,182	443,230	1,264,028
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	567,079	258,357	834,125
Wage	474,644	217,967	735,553
Non Wage	92,435	40,391	98,572
<i>Development Expenditure</i>	332,103	93,910	429,903
Domestic Development	288,717	47,047	338,903
Donor Development	43,386	46,863	91,000
Total Expenditure	899,182	352,268	1,264,028

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Vote: 576 Buliisa District

Workplan 5: Health

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 1,229,180,000/= in 2013/14 FY, out of which 34.6% are development funds and 65.4% recurrent revenues. A proportion of 58.3% will be spent on wage bill, 7% on non wage recurrent, 27.2% will be spent on domestic development and 7.5% on donor development. The department funding will receive most of its funds from Conditional, Unconditional Grant and Donor funding. The increase in the budget is attributed to increased funding in the wage bill area of shs 245,285,000/= from shs 470,820,000/= to shs 716,105,000/= and also PHC development grant from shs 284 million to shs 334 million. Donor development has also increased from shs 43 million in 2012/2013 to shs 91 million in 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		0	6
No. of VHT trained and equipped (PRDP)		0	375
%age of approved posts filled with trained health workers		2	
Number of trained health workers in health centers	95	39	95
No. of trained health related training sessions held.		12	40
Number of outpatients that visited the Govt. health facilities.		28120	144800
Number of inpatients that visited the Govt. health facilities.		879	950
No. and proportion of deliveries conducted in the Govt. health facilities		472	1705
%age of approved posts filled with qualified health workers		64	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		94	95
No. of children immunized with Pentavalent vaccine		2478	34000
No. of new standard pit latrines constructed in a village	3	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3	0	
No of healthcentres constructed	2	0	
No of healthcentres constructed (PRDP)	2	1	
No of maternity wards constructed (PRDP)		0	2
Function Cost (US\$ '000)	899,182	529,195	1,264,028
Cost of Workplan (US\$ '000):	899,182	529,195	1,264,028

Plans for 2013/14

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, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, HIV outreaches and

Vote: 576 Buliisa District

Workplan 5: Health

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), referrals, support supervision ordering drugs and other medical supplies.

Medium Term Plans and Links to the Development Plan

Construction of staff house at Buliisa and Butiaba Health centre, and completion of Marteniy ward and DHOs office. All these infrastructure developments were planned for in the 5 year development.

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

Construction of Marteniy ward at Kihungya health centre II and staff quarters

(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

The nearest Hospital doing c-session is 120kms away and this at time contributes to high rate of mortalal motality since our theatre at Buliisa Health centre is not functional

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 service and yet they are not budgeted for.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,278,946	1,176,326	2,374,939
Conditional Grant to Primary Education	148,757	99,171	155,733
Conditional Grant to Primary Salaries	1,501,208	738,208	1,566,047
Conditional Grant to Secondary Education	257,169	171,446	268,920
Conditional Grant to Secondary Salaries	307,134	144,742	319,420
Conditional transfers to School Inspection Grant	5,120	2,421	9,020
District Unconditional Grant - Non Wage	13,000	3,326	13,000
Locally Raised Revenues	10,000	1,005	10,000
Multi-Sectoral Transfers to LLGs	6,901	487	3,144
Other Transfers from Central Government		1,000	
Transfer of District Unconditional Grant - Wage	29,657	14,519	29,657
<i>Development Revenues</i>	640,181	326,775	886,532
Conditional Grant to SFG	478,751	227,407	604,123
Construction of Secondary Schools	68,000	32,300	137,000
Donor Funding	61,000	27,070	70,000
LGMSD (Former LGDP)		13,308	0
Multi-Sectoral Transfers to LLGs	32,430	0	24,978
Other Transfers from Central Government		0	50,432
Unspent balances – Conditional Grants		26,690	

Vote: 576 Buliisa District

Workplan 6: Education

Total Revenues	2,919,127	1,503,100	3,261,472
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,278,946</i>	<i>1,196,474</i>	<i>2,374,939</i>
Wage	1,840,999	909,814	1,915,123
Non Wage	437,947	286,660	459,816
<i>Development Expenditure</i>	<i>640,181</i>	<i>178,132</i>	<i>886,532</i>
Domestic Development	579,181	160,162	816,532
Donor Development	61,000	17,970	70,000
Total Expenditure	2,919,127	1,374,606	3,261,472

Revenue and Expenditure Performance in the first half of 2012/13

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

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 3,233,350,000/= in 2013/14 FY, out of which 4.8% will be spent on UPE capitation grant, 8.3% will be spent on USE capitation grant, 48.4% UPE salaries, 9.9% will be spent on USE salaries, 26.7% will be spent on capital development projects. The increase in the budget is as a result in the increase of the ipfs in the wage area raising recurrent revenues by about shs 100 million . Additionally there will be an increase in SFG grant from shs 479 million to 604 million, Secondary school construction from shs 68 million to shs 137 million. The department funding will receive most of its funds from Conditional grant, Local Revenue, Unconditional Grant and donor funding. The major donor in this sector is UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 576 Buliisa District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils sitting PLE	1219	1219	1300
No. of classrooms constructed in UPE (PRDP)	5	0	
No. of latrine stances constructed		0	4
No. of latrine stances constructed (PRDP)	4	1	10
No. of teacher houses constructed		0	2
No. of teacher houses constructed (PRDP)	2	1	5
No. of primary schools receiving furniture (PRDP)	3	0	
No. of teachers paid salaries	413	0	413
No. of qualified primary teachers		0	413
No. of pupils enrolled in UPE	22575	22575	22779
No. of student drop-outs	127	0	911
No. of Students passing in grade one	60	0	50
Function Cost (US\$ '000)	2,297,047	1,511,999	2,303,180
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	0	75
No. of students passing O level		0	30
No. of students sitting O level		0	255
No. of students enrolled in USE	1826	1826	1850
No. of classrooms constructed in USE		0	2
Function Cost (US\$ '000)	564,303	486,064	725,340
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	45	44	42
No. of secondary schools inspected in quarter	5	0	5
No. of inspection reports provided to Council	4	2	3
Function Cost (US\$ '000)	57,777	52,038	232,952
Cost of Workplan (US\$ '000):	2,919,127	2,050,101	3,261,472

Plans for 2013/14

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 2012/13 FY, 2013/14 FY and 2014/15 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

Unfunded priorities

- Installation of lightening arrestors on 87 classroom blocks and 18 staff houses - shs. 318,000,000=
- Purchase of a vehicle for the Department.
- Bursary for Buliisa science students
- Contribution towards Hoima nursing school students originating from Buliisa district
- Identification and development a model school in the District for purpose of saving the girl child, who is seriously endangered as per current status

Vote: 576 Buliisa District

Workplan 6: Education

- Construction of a district sports stadium
- Construction of special needs education centre and a vacation institution

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

1. Lack of office space

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

2. Inadequate Funding

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

3. Lack of Transport means

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	525,293	99,792	429,639
District Unconditional Grant - Non Wage	20,307	0	20,307
Locally Raised Revenues	1,500	500	1,500
Multi-Sectoral Transfers to LLGs		0	2,986
Other Transfers from Central Government	398,824	45,753	309,824
Roads Rehabilitation Grant	94,500	44,888	78,694
Transfer of District Unconditional Grant - Wage	10,162	8,651	10,162
Transfer of Urban Unconditional Grant - Wage		0	6,166
<i>Development Revenues</i>	1,400,000	10,633	2,448,900
Other Transfers from Central Government	1,400,000	10,242	2,448,900
Unspent balances – Conditional Grants		391	
Total Revenues	1,925,293	110,425	2,878,539
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	525,293	68,318	429,639
Wage	10,162	0	16,328
Non Wage	515,131	68,318	413,312
<i>Development Expenditure</i>	1,400,000	10,242	2,448,900
Domestic Development	1,400,000	10,242	2,448,900
Donor Development	0	0	0
Total Expenditure	1,925,293	78,560	2,878,539

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

During the next financial year, the department is expected to receive shs 2,869,000= . These funds will be from: District unconditional grant wage 0.4%, District unconditional grant non wage 0.7% PRDP 2.7%, Uganda road fund 10.8%, DLSP 85.3 and local revenue 0.05%, 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, 0.4% of the funds will be spent on salaries, 14.3% on non wage recurrent and 85.3% on development budget. The increase in the budget from shs 1.9 billion in 2012/2013 to shs 2.9 billion is as a result of increased funding by DLSP on district roads to cover the deficit for prior period for which funds were not released from shs 1.4 billion to shs 2.45 billion. Otherwise there is a reduction in recurrent revenues resulting from general decrease in the IPFs of the respective grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)		0	2
No of bottle necks removed from CARs	6	0	13
Length in Km of Urban unpaved roads routinely maintained	2	0	5
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	120	110	143
Length in Km of District roads periodically maintained	16	0	8
Length in Km of District roads maintained.	6	0	4
Length in Km. of rural roads constructed	44	50	110
Function Cost (US\$ '000)	1,895,489	181,618	2,849,233
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	29,804	5,351	29,307
Cost of Workplan (US\$ '000):	1,925,293	186,970	2,878,540

Plans for 2013/14

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 - Nyerama - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.2, 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 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 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

Unfunded priorities include Periodic maintenance of 18.5km amounting to Ug shs 291,375,000= of Kisiabi - Kabolwa 9.3km, Kagera - Kimbeni 3.5km, Sitin - Kayanja -Busingiro 3.8km, Nyamasoga - Itutwe 1.5km, and Biiso - Kla - Katumba 0.4km, Well equipped vehicle/plant repair and maintenance workshop and office at shs. 100,000,000= and, District road unit shs. 2,500,000,000=.

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

(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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,413	24,484	65,189
Conditional Grant to Urban Water	20,000	9,459	12,000
Multi-Sectoral Transfers to LLGs	16,390	0	16,000
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	9,023	5,094	9,023
Transfer of Urban Unconditional Grant - Wage		0	6,166
<i>Development Revenues</i>	541,437	256,638	557,187
Conditional transfer for Rural Water	535,971	254,876	557,187
LGMSD (Former LGDP)		1,762	
Multi-Sectoral Transfers to LLGs	5,466	0	
Total Revenues	607,850	281,122	622,376
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,413	21,711	65,189
Wage	18,383	5,094	15,189
Non Wage	48,030	16,617	50,000
<i>Development Expenditure</i>	541,437	120,086	557,187
Domestic Development	541,437	120,086	557,187
Donor Development	0	0	0
Total Expenditure	607,850	141,798	622,376

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Vote: 576 Buliisa District

Workplan 7b: Water

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

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year, the department is expected to receive a total of shs 622,375,918; of which (97.4%) is conditional grants namely rural water, sanitation and hygiene and urban water grants. The biggest proportion of the funds will be spent on development budget (75%), 5.6% will be spent on non wage recurrent and 1.35% on salaries. Recurrent revenues have reduced from shs 66 million in 2012/2013 budget to shs 43 million in 2013/2014. This has resulted from reduction in the IPFs of Urban water from shs 20 million to shs 12million and also the lower local governments did not make allocations to the department thus eliminating multisectoral transfers of shs 16 million. This was compensated by an increase in the development revenues from shs 541 million in 2012/2013 to shs 557 million in 2013/2014. due to increase in the IPF for rural water from shs 535 million to 557 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water user committees formed.		0	26
No. Of Water User Committee members trained		0	234
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	24
No. of public latrines in RGCs and public places	1	1	2
No. of springs protected		0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	7
No. of deep boreholes drilled (hand pump, motorised)	11	0	27
No. of deep boreholes rehabilitated		0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	0	12
No. of deep boreholes rehabilitated (PRDP)		0	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	
No. of supervision visits during and after construction	61	15	54
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of water points rehabilitated	15	0	
No. of water and Sanitation promotional events undertaken	31	12	46
Function Cost (US\$ '000)	587,850	197,990	610,376
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	1	1
Function Cost (US\$ '000)	20,000	13,974	12,000
Cost of Workplan (US\$ '000):	607,850	211,964	622,376

Plans for 2013/14

Construction of VIP latrines at Nyamukuta landing site in Butiaba S/C, Rehabilitation of 7 of shallow wells in Biiso and Kihungya s/c, Rehabilitation of 6 protected springs in Biiso and Kihungya s/c, Completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo

Vote: 576 Buliisa District

Workplan 7b: Water

Farm,kijangi (Sitting of boreholes completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kismere, Bikongoro, waiga, kakooro/pedikoolo, Ngwedo Farm,kijangi was done) , 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 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 2013/14 FY, 2014/15 FY and 2015/16FY 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

Un funded programmes include, Developing and extending water to walukuba and and Bugoigo landing sites Butaiba sub county - shs. 300M, Installation or plumbing of water system of district block offices – shs. 30M and Piped water system in Ngwedo Sub- county at 107M

(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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,592	17,946	21,251
Conditional Grant to District Natural Res. - Wetlands (20,981	8,589	5,981
District Unconditional Grant - Non Wage	2,400	0	2,400
Locally Raised Revenues	2,000	15	2,000
Multi-Sectoral Transfers to LLGs	7,470	3,029	2,130
Other Transfers from Central Government		217	
Transfer of District Unconditional Grant - Wage	8,741	5,094	8,741
Unspent balances – UnConditional Grants		62	
Urban Unconditional Grant - Non Wage		940	
Development Revenues	51,100	27,470	39,926

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Other Transfers from Central Government	51,100	27,470	39,926
Total Revenues	92,692	45,416	61,178

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	41,592	16,342	21,251
Wage	8,741	5,094	8,741
Non Wage	32,851	11,248	12,510
<i>Development Expenditure</i>	51,100	10,023	39,926
Domestic Development	51,100	10,023	39,926
Donor Development	0	0	0
Total Expenditure	92,692	26,365	61,178

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department anticipates to receive shs 59,048,000= of which shs 39,926,000= is from DLSP, shs 5,981,000= Under Wetland grant 2,000,000= as Local revenue, shs 2,400,000= as district un conditional non wage and shs 8,741,000= as district un conditional wage. Out of these funds 14.8% will be spent on wage, 17.6% on non wage recurrent and 67.6 on development budget. The reduction in the budget from shs 92,262,000= in 2012/2013 to shs 59,048,000= is attributed to reduction in IPFs of conditional grant to district natural resources - wetlands from shs 20,981,000= to shs 5,981,000= and other government transfers from shs 51,100,000= to shs 39,926,000=. In addition shs 7,470,000 had been allocated to the department in the lower local governments whereas no funds have been allocated for 2013/2014. These funds are all conditional grants therefore, the expenditure is according to the grant guidelines. Being conditional grants, its important to note that environmental inspections and auditing is clearly under funded, yet the on going oil explorations are quite demanding in terms of monitoring, supervisions, community training, EIA hearings to mention but a few.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	1	
Number of people (Men and Women) participating in tree planting days	20000	0	
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	7	0	
No. of monitoring and compliance surveys/inspections undertaken	2	3	2
No. of Water Shed Management Committees formulated	1	0	
No. of Wetland Action Plans and regulations developed	2	0	3
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	40	0	2
No. of community women and men trained in ENR monitoring (PRDP)	7	0	7
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	80	8	80
Function Cost (US\$ '000)	92,692	49,023	61,178
Cost of Workplan (US\$ '000):	92,692	49,023	61,178

Plans for 2013/14

so far 8 Poor House holds have been supported out of planned 32, a draft DEAP is in place, Waiga wetland mangemen plan has been formulated, Biiso ALC has been monitored and trained, ALSs of Biiso, Buliisa, Kihungya have been trained. However, we have received 3rd quarter release and atleast 70% of planned activities will be achieved before the end of the month of march. In brief we have registered about 45 % of planned activities amidst major challenges

Medium Term Plans and Links to the Development Plan

Environmental integration and screaming being one of the key area address in the DDP, all construction project in the district will be screened by the middle of this financial year. In addition, the draft DEAP if approved will be harmonized and integrated in the DDP. This will create enhanced synergy in ensuring all development projects and activities are streamlined for purposes of having a sustainable development.

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

With support from International Alert, BIRUDO (Buliisa Initiative For Rural Development), has earmarked about 30 m, for training communities in land rights, compensation and environment conservation in this oil exploration era. Besides UWS (Uganda Wildlife Society), is implementing conservation project IN Buliisa district, under tree plant sub component, about 700 hectares of land will be developed for conservation management , Where wood loots will be planted in different parts of the district

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

1. Lack of Transport and other Logistics

-Zero logistics to closely and independently monitor supervise and guide environment related projects in both oil and gas industry and other projects.

Vote: 576 Buliisa District

Workplan 8: Natural Resources

2. Inadequate Funding

-Zero commitment to physical planning to both at local and central government. I anticipate a major land catastrophe.

3. Ban on Land transactions in the Albertine graben

-The current ban of land titling in Albertine graben is a stumbling block to land tenure security to genuine land owners.. There is need for a concerted effort both from district council and Local Government Ministry on how to lift the ban.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,125	38,239	77,102
Conditional Grant to Community Devt Assistants Non	1,110	525	1,107
Conditional Grant to Functional Adult Lit	4,371	2,067	4,371
Conditional Grant to Women Youth and Disability Gr	3,987	1,794	3,987
Conditional transfers to Special Grant for PWDs	8,324	3,937	8,324
District Unconditional Grant - Non Wage	4,000	13,400	2,000
Locally Raised Revenues	4,000	579	4,000
Multi-Sectoral Transfers to LLGs	13,118	640	23,098
Transfer of District Unconditional Grant - Wage	30,216	15,284	30,216
Unspent balances – UnConditional Grants		14	
<i>Development Revenues</i>	673,136	1,230,861	1,141,649
Donor Funding	22,883	0	0
LGMSD (Former LGDP)	1,633	9,439	
Multi-Sectoral Transfers to LLGs		0	31,302
Other Transfers from Central Government	648,620	770,706	1,110,347
Unspent balances – Other Government Transfers		450,716	
Total Revenues	742,261	1,269,100	1,218,751
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,125	35,945	77,102
Wage	31,591	15,284	30,216
Non Wage	37,534	20,661	46,887
<i>Development Expenditure</i>	673,136	682,807	1,141,649
Domestic Development	650,253	682,807	1,141,649
Donor Development	22,883	0	0
Total Expenditure	742,261	718,752	1,218,751

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 1,196,059,000/= in 2013/14 FY of which shs 54,004,000/= is recurrent revenue and shs 1,142,055,000 is development revenue. Out of these funds 2% will be for re - current expenditure none wage, 2.5%

Vote: 576 Buliisa District

Workplan 9: Community Based Services

will be spent on wage bill and 95.5% 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, NUSAF 2 will make the largest share of 92.1%, followed by DLSP at 5.2% and CDD at 2.7%. There has been an increase in the budget compared to 2012/2013 from shs 742,261,000= to shs 1,196,059,000=, an increase of shs 453,798,000. This has been mainly due to increases in the IPFs of development grants like other government transfers comprising NUSAF 2 and DLSP from shs 648,620,000= to shs 1,110,347,000= and LGMSD formerly LGDP from shs 1,633,000 to shs 31,708,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	90	10	100
No. FAL Learners Trained	2000	600	2500
No. of children cases (Juveniles) handled and settled	67	10	20
No. of Youth councils supported	5	1	1
No. of assisted aids supplied to disabled and elderly community	23	0	15
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	742,261	1,277,542	1,218,751
Cost of Workplan (US\$ '000):	742,261	1,277,542	1,218,751

Plans for 2013/14

- 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

Unfunded programmes

- Procurement of a motor vehicle for the department – shs. 110,000,000=
- Construction of community centres for new sub-counties – shs. 160,000,000

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

Vote: 576 Buliisa District

Workplan 9: Community Based 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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,157	16,376	56,774
Conditional Grant to PAF monitoring	6,649	3,325	6,649
District Unconditional Grant - Non Wage	16,000	4,000	10,000
Locally Raised Revenues	18,400	457	5,400
Multi-Sectoral Transfers to LLGs	4,326	0	1,915
Other Transfers from Central Government		0	11,106
Transfer of District Unconditional Grant - Wage	14,781	8,594	14,781
Transfer of Urban Unconditional Grant - Wage		0	6,922
<i>Development Revenues</i>	163,715	161,866	145,672
LGMSD (Former LGDP)	89,155	51,358	56,911
Other Transfers from Central Government	74,560	88,069	88,760
Unspent balances – Conditional Grants		17,325	
Unspent balances – Other Government Transfers		5,115	
Total Revenues	223,872	178,243	202,446
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,157	16,376	56,774
Wage	14,781	8,594	21,703
Non Wage	45,375	7,782	35,071
<i>Development Expenditure</i>	163,715	73,450	145,672
Domestic Development	163,715	73,450	145,672
Donor Development	0	0	0
Total Expenditure	223,872	89,826	202,446

Revenue and Expenditure Performance in the first half of 2012/13

The department received a cumulatative figure of shs. 178.6 million, representing 80% performance of the annual approved budged of shs.223.8 million. The source of funds included PAF monitoring 45.5%, local revenue 0%, unconditional non wage 0%, unconditional wage 29%, LGMSD 22.5% and DLSP performed at 51%. The cumulative expenditure for the department amounted to shs 90 million representing 40% of the approved budget. For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries. Other transfers from central government (DLSP) transferred more money that is money for 1st quarter and 2nd quarter was transferred at the same time. Also to note is DLSP annual budget for planning was increased from 74.5m to 88.5m. The unspent balance amounted to shs. 88.564 million that was meant for construction of VIP latrines in Nyamukuta and Kabolwa primary schools, procurement of office furniture and installation of electricity to the main administration block. This was caused by the delay in the procurement process due to delayed Submission of Bills Of Quantities by the engineering department to procurement Unit which delayed the calling the bidders.

Vote: 576 Buliisa District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 267,593,000/= in 2013/14 FY, out of which 8.6% will be for re - current expenditure none wage, 5.8% will be spent on wage bill and 85.6% will be spent on development budget. The department funding will receive most of its funds from DLSP (34.6%), LGMSD (40.9%), Local Revenue 2,1%, Unconditional Grant non wage 3.9% , Un conditional grant wage 5.8% and PAF Monitoring 2.6%. Of the capital development funds, DLSP will take 40.4%, followed by LLGs transfers at 33.7% and LGMSD at 25,9%. There has been an increase in the budget compared to that of 2012/2013 of shs 32,615,000= from shs 223,872,000= to shs 256,487,000= representing 14.6%. This increase is due allocation to the department from the lower local governments so that multisectoral transfers are at 73,985,000= which provision was not in the 2012/2013 budget. Otherwise most of the sources have decreased.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions		0	8
Function Cost (UShs '000)	223,872	229,145	202,446
Cost of Workplan (UShs '000):	223,872	229,145	202,446

Plans for 2013/14

- 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 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

Unfunded programmes

- Procurement of a motor vehicle for the department – shs. 110,000,000=
- Construction of DPU offices – shs. 200,000,000=

(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.

Vote: 576 Buliisa District

Workplan 10: Planning

3. Inadequate staffing

The department has only one staff officially (District planner) who is overwhelmed with so many activities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,608	10,205	33,609
Conditional Grant to PAF monitoring	4,987	1,166	4,987
District Unconditional Grant - Non Wage	2,000	500	2,000
Locally Raised Revenues	7,000	1,315	7,000
Multi-Sectoral Transfers to LLGs	5,772	0	5,772
Transfer of District Unconditional Grant - Wage	13,849	7,224	13,849
Total Revenues	33,608	10,205	33,609
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,608	9,539	33,609
Wage	18,313	7,224	13,849
Non Wage	15,296	2,315	19,759
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,608	9,539	33,609

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Overall, the unit spent shs. 7.2 million (75%) on wage and shs 2.3 million (25%) on non wage leaving zero unspent balance.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the next financial year, the department is expected to get shs. 27,836,000= which includes: PAF monitoring shs. 4,987,000= (17.9%), unconditional grant none wage shs.2,000,000= (7.2%), unconditional grant wage shs.13,849,000= (49.8%) and local revenue of shs. 7,000,000=(25.1%) Non wage recurrent expenditure will account for 50,2 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 not be any multisectoral transfers in 2013/2014, thus causing a reduction of shs 5,772,000=. The funds are planned to be spent on auditing of district and LLGs, primary and secondary schools and health units.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	10	10	10
Date of submitting Quaterly Internal Audit Reports		20/02/2013	20/01/13
<i>Function Cost (UShs '000)</i>	<i>33,608</i>	<i>14,152</i>	<i>33,609</i>
Cost of Workplan (UShs '000):	33,608	14,152	33,609

Plans for 2013/14

- 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 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

Unfunded Priorities

Procure executive office furniture - shs. 3,000,000=

Procure a filing cabinet - shs. 1,000,000=

Procure a motor cycle - shs. 9,000,000=

(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 1 staff

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14	2013/14
Staff salaries for a year paid	Staff salaries for a year paid	Paid bicycle allowances to 3 support staff, paid staff salaries for 6 months, paid disturbance allowance to DCAO and CAO, facilitated CAO and DCAO to workshops in K'la, Gulu, Lira and Hoima, District vehicles maintained in sound mechanical condition, paid allowances to security men at x-mas season, paid fuel for(Generator, travel to workshop, quarterly allocations, PAF monitoring, and security during x-mas), purchased tonner and news paper, instalation of flags,repairof office doors, and internal cleaning, office equipment kept in good working condition, Security of premises and safety of assets maintained	Staff salaries for a year paid
CAO's trips (12) to Kampala on official duties facilitated,	CAO's trips (12) to Kampala on official duties facilitated,	CAO's trips (12) to Kampala on official duties facilitated,	CAO's trips (12) to Kampala on official duties facilitated,
8 workshops and seminars for CAO facilitated	8 workshops and seminars for CAO facilitated	8 workshops and seminars for CAO facilitated	8 workshops and seminars for CAO facilitated
News papers and periodicals paid.	News papers and periodicals paid.	News papers and periodicals paid.	News papers and periodicals paid.
Computer supplies and IT services,	Computer supplies and IT services,	Computer supplies and IT services,	Computer supplies and IT services,
2 computer tonners purchased	2 computer tonners purchased	2 computer tonners purchased	2 computer tonners purchased
12 monthly bank charges paid	12 monthly bank charges paid	12 monthly bank charges paid	12 monthly bank charges paid
1 Photocopier tonner purchased	1 Photocopier tonner purchased	1 Photocopier tonner purchased	1 Photocopier tonner purchased
4 Subscriptions to ULGA paid	4 Subscriptions to ULGA paid	4 Subscriptions to ULGA paid	4 Subscriptions to ULGA paid
Airtime for CAO purchased	Airtime for CAO purchased	Airtime for CAO purchased	Airtime for CAO purchased
Airtime for DCAO purchased	Airtime for DCAO purchased	Airtime for DCAO purchased	Airtime for DCAO purchased
Office cleaned (12).	Office cleaned (12).	Office cleaned (12 months).	Office cleaned (12 months).
Compound cleaned (12)	Compound cleaned (12)	Compound cleaned (12 months)	Compound cleaned (12 months)
National official days celebrated (3)	National official days celebrated (3)	National official days celebrated (3).	National official days celebrated (3).
Laptop for CAOs Office purchased	Laptop for CAOs Office purchased	Laptop for Deputy CAO purchased	Laptop for Deputy CAO purchased
	Wage Rec't: 130,973	Wage Rec't: 34,058	Wage Rec't: 195,891
	Non Wage Rec't: 82,396	Non Wage Rec't: 43,340	Non Wage Rec't: 33,653
	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 213,370	Total 77,398	Total 229,545

Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14	2013/14
Procurement of a Lap top and an internet Modem.	Procurement of a Lap top and an internet Modem.	4 Monthly pay change reports submitted to MoPS and MoFPED for processing of payroll, Stationery procured Duty facilitation allowances paid	Laptop Computer and an internet Modem for PPO purchased
Procurement of Office Furniture done	Procurement of Office Furniture done	Field trips in staff inspection	Procurement of Office Furniture done
Field trips in staff inspection	Field trips in staff inspection	Mentoring of 7 LLGs staff conducted	Field trips in staff inspection
Mentoring of 7 LLGs staff conducted	Mentoring of 7 LLGs staff conducted	Staff performance appraised	Mentoring of 7 LLGs staff conducted
Staff performance appraised	Staff performance appraised	Deaths, Incapacity and funeral expenses paid	Staff performance appraised
Deaths, Incapacity and funeral expenses paid	Deaths, Incapacity and funeral expenses paid	20 reams of paper purchased	Deaths, Incapacity and funeral expenses paid
20 reams of paper purchased	20 reams of paper purchased	2 printer cartridges purchased	20 reams of paper purchased
2 printer cartridges purchased	2 printer cartridges purchased	2 tonner cartridges for photocopier purchased	2 printer cartridges purchased
2 tonner cartridges for photocopier purchased	2 tonner cartridges for photocopier purchased	120 identity cards purchased	2 tonner cartridges for photocopier purchased
120 identity cards purchased	120 identity cards purchased	40 new staff inducted.	120 identity cards purchased
60 new staff inducted.	60 new staff inducted.	Procurement of photocopierTonner for Human Resource..	40 new staff inducted.
Procurement of photocopierTonner for Human Resource..	Procurement of photocopierTonner for Human Resource..		Procurement of photocopierTonner for Human Resource
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,000	Non Wage Rec't: 3,186	Non Wage Rec't: 12,000
	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 15,000	Total 3,186	Total 12,000

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Nil)			Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted)	
No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	4 (1 Study tour conducte for district councillors All Departmental Heads trained in OutPut Budgeting Tool. 4 sfaff on training supported 11 Departmental Heads trained in Output Budgeting Tool.)			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))	
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff.	Nil			Carry out Needs Assesment 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,290
	<i>Domestic Dev't</i>	25,391	<i>Domestic Dev't</i>	23,754	<i>Domestic Dev't</i>	18,067
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,391	Total	23,754	Total	47,357

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Recruitment of staff in critical position up to a level of 80%)	0 (Nil)			78 (Recruitment of staff in critical position up to a level of 78%)	
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>	10,000	<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	10,000	Total	0	Total	8,000

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1District video documentary. 1 digital camera purghased. 6 Sub county notice boards pasted with information	Nil			8 radio talk shows on District programmes. 2 publications of district news letter 1District video documentary. 1 digital camera purghased. 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
	Total	3,000	Total	0	Total	3,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	procured stationary(1 ream, 2 tonners) and news papers for 6 months, instalation of flags, repair of office doors and internal cleaning for 6 months, 12 box files purchased.	6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima
	<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> 1,507	<i>Non Wage Rec't:</i> 7,000
	<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 1,507	Total 7,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Community mobilisation on registration of Death and Birth.	Nil	Community mobilisation on registration of Death and Birth.
	<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
	Total 3,000	Total 0	Total 3,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	1 (multisectoral monitoring of all programmes conducted)	12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained)
No. of monitoring reports generated	()	1 (One consolidated quarterly report produced)	12 (Monthly reports compiled and submitted to relevant authorities)
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Road equipment delivered to the district - 1 tipper truck, 1 grader.	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> 3,000	<i>Non Wage Rec't:</i> 2,963	<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
	Total 3,000	Total 2,963	Total 3,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	2 (PRDP Roads monitored PRDP Water projects monitored.)	1 (Nil)	8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.)
No. of monitoring reports generated	()	0 (Nil)	8 (8 monitoring visits on PRDP projects conducted)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	mobilisation of local leaders and Community to support monitoring.	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>	8,299	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,299
	<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	8,299	Total	0	Total	8,299

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	payment of bicycle allowance to 1 staff, annual subscription to Posta Uganda paid, Mails collected from Masidi.	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>	446	<i>Non Wage Rec't:</i>	3,784
	<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	446	Total	3,784

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		42 TPC Meetings held, paid 11 staff wages for 6 months, procured assorted stationery, paid monthly allowances, procured fuel, paid airtime, 1 laptop procured for Butiaba s/c. land for construction of s/c headquarters for Kihungya s/c procured, serviced and repaired solar panels at Buliisa TC, contributed to AMICAALL for Buliisa TC, paid news papers for Buliisa TC				
	<i>Wage Rec't:</i>	74,111	<i>Wage Rec't:</i>	18,168	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	259,864	<i>Non Wage Rec't:</i>	114,203	<i>Non Wage Rec't:</i>	15,253
	<i>Domestic Dev't</i>	28,747	<i>Domestic Dev't</i>	20,044	<i>Domestic Dev't</i>	1,477
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	362,722	Total	152,415	Total	16,730

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Nil)	()
---	-----	---------	-----

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of solar panels purchased and installed	()	0 (Nil)	()	
No. of existing administrative buildings rehabilitated	3 (Electrical installation in the District administration block, water office and the district resource centre)	0 (procurement process is in progress, evaluation complete awaiting award)	1 (Construction of an office block at Kihungya sub-county.)	
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>	33,677	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,677	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	200 (Procurement of furniture for the District administration block)	0 (Procurement process is in progress)	()	
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>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	31/12/12 (2 quarterly Financial reports prepared.)	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	6 monthly salaries paid to the staff of finance Dept, two quartely monitoring visits conducted and four monthly supervision visits conducted in the six sub-counties.	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	
	<i>Wage Rec't:</i>	74,038	<i>Wage Rec't:</i>	42,139
	<i>Non Wage Rec't:</i>	35,485	<i>Non Wage Rec't:</i>	18,864
	<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	109,523	Total	61,003

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera,	43787 (Revenues other than LSTand hotel tax collected.)	240000 (Other Local revenue to be collected from Buliisa, Ngwedo,
--	---	---	---

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Hotel Tax Collected	Biiso, Kihungya and Butiaba sub-counties.) 8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5 (nil)	Kigwera, Biiso, Kihungya and Butiaba sub-counties.) 4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)
Value of LG service tax collection	7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	2250 (LST collections were received from only Ngwedo sub-county out of the six sub-counties and this accounts for the low local revenue collections registered.)	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)
Non Standard Outputs:	600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured	200 businesses were registered and paid the licence, 2 tax education and sensitization with in the first half of the year were achieved and Accountable stationery were printed once and some payments effected.	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
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 35,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 35,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,792 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,792	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Draft budget estimates layed before district council on 12/06/2012)	12/01/13 (N/A)	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)
Date of Approval of the Annual Workplan to the Council	25/07/2012 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)	31/12/12 (N/A)	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)
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	Quarter one was finalised and submitted to relevant ministries and of finance , Planning and Economic quarter two is yet to be submitted.	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,058 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,058	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000

Output: LG Expenditure mangement Services

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	12 monthly salaries paid to staff 12 Financial statements for monthly accountability reports prepared 4 Quarterly Accountability documents submitted to relevant authorities Expenditure controls enforced 4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies Newspapers and periodicals procured All staff appraised All books of accounts maintained 2 filing cabinets procured	6 monthly salaries were paid to staff, 6 monthly financial statements were prepared and two quarterly Accountability documents were prepared and submitted to sector line ministries.	12 monthly salaries paid to staff 12 Financial statements for monthly accountability reports prepared 4 Quarterly Accountability documents submitted to relevant authorities Expenditure controls enforced 4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies Newspapers and periodicals procured All staff appraised All books of accounts maintained 2 filing cabinets procured	
	<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> 2,800	<i>Non Wage Rec't:</i> 25,000	
	<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 2,800	Total 25,000	

Output: LG Accounting Services

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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	25,000	<i>Non Wage Rec't:</i>	6,022
	<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	25,000	Total	6,022
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	26,394
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	26,394

2. Finance

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

6 monthly revenue meetings were conducted, revenue assessment was done once and demand notes were raised twice and monthly banking of local revenue was done and distributed accordingly.

<i>Wage Rec't:</i>	24,245	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,788	<i>Non Wage Rec't:</i>	35,206	<i>Non Wage Rec't:</i>	59,813
<i>Domestic Dev't</i>	3,827	<i>Domestic Dev't</i>	2,500	<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	142,860	Total	37,706	Total	59,813

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salary to clerk paid
Allowances to 12 councilors
6 Council meetings held
Airtime for 1 CC paid
6 workshops/seminars attended
Minutes and reports produced
Relevant law books and acts of parliament purchased

3 Salary to Clerk paid, Allowances to 12 Councilors paid, 2 Council meeting held, 2 workshop attended, Minutes produced, 2 committee meeting attended

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 Councilors tour conducted
Motor vehicles maintained in good condition

<i>Wage Rec't:</i>	6,096	<i>Wage Rec't:</i>	3,135	<i>Wage Rec't:</i>	11,109
<i>Non Wage Rec't:</i>	54,720	<i>Non Wage Rec't:</i>	24,119	<i>Non Wage Rec't:</i>	45,768
<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	60,816	Total	27,254	Total	56,877

Output: LG procurement management services

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	4 Contract Committee meeting held, compiling Procurement plan 4 Evaluation committee held, 6 conducting 6 Contract committee monthly reports complied,Salary meetings and allowances to the Procurement holding 6 Evaluation committee Officer paid 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.		
	<i>Wage Rec't:</i> 7,894	<i>Wage Rec't:</i> 4,376	<i>Wage Rec't:</i> 7,894	
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 3,848	<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 13,021	Total 8,224	Total 13,023	

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid 6 DSC meetings held (2 adverts) pressed in the print media Stationary, printing and photocopying conducted Computer supplies and IT services paid Office equipments repaired	6 month of salary paid, 1 meeting held	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	
	<i>Wage Rec't:</i> 35,025	<i>Wage Rec't:</i> 17,242	<i>Wage Rec't:</i> 35,025	
	<i>Non Wage Rec't:</i> 19,840	<i>Non Wage Rec't:</i> 17,129	<i>Non Wage Rec't:</i> 15,965	
	<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 54,865	Total 34,371	Total 50,990	

Output: LG Land management services

No. of Land board meetings	(Allowances for 5 board members paid 1 Verification exercise conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased)	2 (2 land board meetings held)	4 (Conducting 4 board meetings, compiling 4 quarterly reports,2 verification exercises, procuring stationery fuel and airtime.)	
No. of land applications (registration, renewal, lease extensions) cleared	80 (Allownces to members paid,People have been sensitised on land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased)	16 (1 training of sub county area land committees done)	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Allowances for 5 board members paid 8 field visits conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased	2 quarterly reports produced ,6 month of airtime paid, stationery procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 3,175	<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	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,773	Total 3,175	Total 7,371	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (nil)	4 (4 PAC reports compiled and submitted to council.)
No. of Auditor Generals queries reviewed per LG	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)	4 (Responses from Auditor general 's report received. 2 field visit carried out in Biiso, Kihungya and Butiaba. 2 quarterly report examined.)	5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)
Non Standard Outputs:	6 PAC committee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted	4 committee meeting reviewed and facilitated. Stationery and welfare catered for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,986	<i>Non Wage Rec't:</i> 5,606	<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
	Total 14,986	Total 5,606	Total 14,986

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	6 salaries to c/man LC V, Speaker and 4 members of DEC paid, 6 DEC meetings held, 2 field visit held, 1 AGM meeting attended.	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 45,600	<i>Wage Rec't:</i> 112,320
	<i>Non Wage Rec't:</i> 78,459	<i>Non Wage Rec't:</i> 9,684	<i>Non Wage Rec't:</i> 54,259

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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	190,779	Total	55,284	Total	166,579

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained () 0 (nil) 3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)

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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Standing Committees Services

Non Standard Outputs: 6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced Generalpurpose standing committee meetings held 1 finance committee meetings conducted Minutes/ reports for committees produced Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,270	<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
Total	18,000	Total	4,270	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 7Council meetings held, 14 Executive Committee meetings Conducted,8 Standing Committee conducted, Minutes produced, Allowances to councillors paid, Stationery procured, rent for 3 month for the Chairperson paid.and 3 month rent for the Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,897	<i>Non Wage Rec't:</i>	8,174	<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
Total	47,897	Total	8,174	Total	46,187

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Annual salaries, gratuity and NSSF contributions paid.	.Salary for DNC and SNCs for 6 months paid. Taxes & Social security fund for 6 months were paid.	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.
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	155,085
<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>	86,729	<i>Domestic Dev't</i>	35,742	<i>Domestic Dev't</i>	101,511
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,729	Total	35,742	Total	256,596

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	()	0 (Nil)	30 (30 demonstration sites in the 7 LLGs)
No. of farmers receiving Agriculture inputs	()	220 (35 farmers received 66 local goats, 28 kgs of beans, 9 piglets and 1500kgs Of animal feeds in kihungya s/county. 185 farmers received 6 piglets, 110 local chicken and 780 ducks in kigwera s/county.)	1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)
No. of farmers accessing advisory services	6000 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1004 (1004 farmers accessed 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 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras. In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)	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.)	
Non Standard Outputs:	SALARIES, fuel and allowances for 14 Agriculture extension frontline workers paid Allowances, fuel and stationary to 7 ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid	Salaries paid to 8 AASPs for the 6 months of july, august, september, october November & December. Allowances paid to 30 CBFs & 8 AASPs for 6 months in Buliisa,BTC,Biiso,Butiaba,Kihungya,Kigwera and Ngwedo s/counties.	SALARIES, fuel and allowances for 14 Agriculture extension frontline workers paid Allowances, fuel and stationary to 7 ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 553,490 <i>Donor Dev't</i> 0 Total 553,490	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 255,883 <i>Donor Dev't</i> 0 Total 255,883	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 398,068 <i>Donor Dev't</i> 0 Total 398,068	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

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>	8,603	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,902
<i>Domestic Dev't</i>	8,641	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,244	Total	0	Total	27,112

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- 8 members of staff paid salaries	7 members of staff paid salaries- 2	- 8 members of staff paid salaries
- 8 Inspection visits to markets made	Inspection of markets made LR	-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF
- 4 Technology review meetings PMG	-1 Technology review meeting held	- Semi annual Technology review meeting at district HQ
-Milage to DPO Paid LR	-2 Quarterly reports (.work plan & Budget progressive report Bank statement & Bank reconciliation) compiled and submission to MAAIF.	-4 motorcycle repaired and maintained staff motorcycles
- Internet modem quarterly air time LR	Agriculture extension staff and selected farmers in the district were facilitated to attend the National Agricultural Show held in Jinja bu DLSP.	-Supervision & Monitoring Agriculture activities in the district at large
- 4 radio talk shows PMG	1Supervision ,Monitoring and evaluation by District staff DLSP	-Office operations & maitainance Supervision and backstopping of SACCOs and verification of weight and measures
- 4 quarterly reports compile Frmers tour to Jinja	4Supervision,Monitoring and Evaluation at 7 Subcounties DLSP activitiesin the District.	2) NCG & LR Travel in land Stationary/New papers Field activities
- 4 Supervision ,Monitoring and evaluation by District staff DLSP	1Supervision ,Monitoring and evaluation by District staff DLSP	3) DLSP
4Supervision,Monitoring and Evaluation at 7 Subcounties DLSP activitiesin the District.	1Supervision,Monitoring and Evaluation at 7 Subcounties level of DLSP activities.by sub county staff.	-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district
- Agribusiness training under DLSP	1Supervision,Monitoring and Evaluation at 7 Subcounties level of DLSP activities.by sub county staff.	4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP
-On farm trainigs in production postharvest techniques and enterpreneurship	1Supervision,Monitoring and Evaluation at 7 Subcounties level of DLSP activities.by sub county staff.	-2 motorcycle repaired and maintained
-2 motorcycle repaired and maintained DLSP		-District office oprations DLSP and sub county office operations
-District office oprations DLSP		
Subcounty offices operations DLSP		

<i>Wage Rec't:</i>	68,099	<i>Wage Rec't:</i>	40,725	<i>Wage Rec't:</i>	77,270
<i>Non Wage Rec't:</i>	35,593	<i>Non Wage Rec't:</i>	13,222	<i>Non Wage Rec't:</i>	23,781
<i>Domestic Dev't</i>	39,090	<i>Domestic Dev't</i>	17,483	<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	142,781	Total	71,431	Total	101,051

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

300 (Provision of seeds (beans, Potatoe vines, cassava cuttings, fruitof trees, g/nuts, Irish potatoes) for food security mentored hh DLSP

1 (The was no traning due to change 0 (Nil.) of the Budget by the Donar's request DLSP)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Training of 300 poor HHs)	1 Farm demonstration training on pests diseases control and management of crops was conducted 25 farmers attended	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
			-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 94,800	<i>Domestic Dev't</i> 2,300	<i>Domestic Dev't</i> 7,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,400	Total 3,500	Total 9,446

Output: Livestock Health and Marketing

No. of livestock vaccinated	16000 (1 vaccination regime for rabies conducted in all the 7 sub-counties.-PMG 2 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.PMG 3 Trainings of farmer groups in livestockdiseases control and management practises for all the Seven Sub-counties. - 100 HHs to receive local goats, ducks, chicken and piglets under DLSP - Training of 100 HHs in livestock management)	0 (Vaccination was carried out where by 8,000 birds were vaccinated against Newcastle disease)	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.)
No. of livestock by type undertaken in the slaughter slabs	()	0 (Nil)	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)
No of livestock by types using dips constructed	()	0 (Nil)	0 (No livestock using dip tanks)
Non Standard Outputs:	- 4 farmer Groups under DLSP to receive 288 Local female Goats , 12 Boer Bucks and Inputs/kit-DLSP. - 12 boran cows - 2 boran bulls - 8 freisian hiefers - 2 freisian bulls	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> 450	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 124,800	<i>Domestic Dev't</i> 10,199	<i>Domestic Dev't</i> 28,234
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,800	Total 10,649	Total 30,314

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (Nil)	0 (N/A)
No. of fish ponds entrusted and maintained	0 (Nil)	0 (N/A)	0 (N/A)
Quantity of fish harvested	()	0 (Nil)	350 (350 tons of fish from Lake Albert)
Non Standard Outputs:	2 reports on Monitoring, Control and Surveillance compiled PMG Licensing of boats on 13 landing sites conducted LR - 12 operations made LR - Collection of fisheries statistical data on 10 landing sites conducted PMG	-Monitoring, Control and Surveillance on waters was done	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring, Control and Surveillance compiled PMG Monitoring, Control and Surveillance on fishing Fish Catch Date Collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 8,641	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,558
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,241	Total 950	Total 3,638

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	20 (Procure and deployment of tsetse traps done in following areas:PMG Kasinyi, Kisomere, Kilyango, Muvule, Nunda, Avogera and Kamandindi PMG Supervision and monitoring apiary activities LR Sensetisation of community on Tsetse control LR 1 farmer group supported under DLSP on apiary activities)	0 (N/A)	80 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))
Non Standard Outputs:	-3 Groups of farmers to receive 420 KTB bee hives and DLSP -6 Set of Harvesting gears. -3 Sign Posts	N/A	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 125	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 15,000	<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
	Total 18,900	Total 125	Total 2,080

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	
	<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> 5,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,600

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:	Completion of the Cattle Crush at Karakaba in Kigoya Village PMG	Cattle crush has been completed,	Completion of the cattle crush at Karakaba	
	<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>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0
			<i>Domestic Dev't</i>	19,541
			<i>Donor Dev't</i>	0
			Total	19,541

Output: PRDP-Market Construction

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Salaries to 90 health workers paid	2 rounds of Salaries to 90 health workers paid for 3months	Salaries to 114 health workers paid	
Bi annual planning meetings held	Planning meetings held	Bi annual planning meetings held	
8 reams of paper procured,	4 reams of paper procured,	20 reams of paper procured,	
12 Monthly management, coordination and planning meetings held	6 Monthly management, coordination and planning meetings held	12 Monthly management, coordination and planning meetings held	
12 Administrative official trips conducted	7 Administrative official trips conducted	12 Administrative official trips conducted	
4 Support supervision visits to HSD and Hus conducted	2 Support supervision visits to HSD and Hus conducted	4 Support supervision visits to HSD and Hus conducted	
12 Technical supervision visits to HSD, Hus and communities conducted	3 Technical supervision visits to HSD, Hus and communities conducted	12 Technical supervision visits to HSD, Hus and communities conducted	
4 Nursing performance evaluation meetings held	1 Nursing performance evaluation meetings held	4 Nursing performance evaluation meetings held	
1 Orientation workshop for new health workers conducted	13 Staff trainings conducted in CLTS done	1 Orientation workshop for new health workers conducted	
2 Staff trainings conducted	1 Sanitation Campaign,	1 Staff trainings conducted	
4 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data,	6 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data,	2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data,	
12 vists made for assesment	3 vists made for assesment	12 vists made for assesment	
Facilitation of HIV outreaches and staff motivation done,	16 rounds of HIV outreaches facilitated,	Facilitation of HIV outreaches and staff motivation done,	
Training of the VHT and teachers and consiquently MDA done in communities and schools done,	6 month staff motivation done,	Training of the VHT and teachers and consiquently MDA done in communities and schools done,	
Facilitation of immunization outreaches done,	1 round Training of the VHT and teachers and consiquently MDA done in communities and schools done,	Facilitation of immunization outreaches done,	
Disease surveillance done,	2 round of Disease surveillance done,	4 rounds of Disease surveillance done,	
Facilittion of sanitation campaign done	1 round of Facilittion of sanitation campaign done	Vehicle mantainance done(double cabin and Ambulace)	
	1 round Training of the VHT done to replace the one who left,		
	104 rounds of immunization outreaches done,		
	round of performance review meeting conducted.		
	1 round of onchocerciasis activity implimented		
	Mantainance of double cabin and Ambulance done		
	1 round of Chaild days supervision done.		
	1 round of mtrac supervion done		
	7 villages trigere for CLTS		
<i>Wage Rec't:</i>	470,820	<i>Wage Rec't:</i> 216,887	<i>Wage Rec't:</i> 716,105
<i>Non Wage Rec't:</i>	24,018	<i>Non Wage Rec't:</i> 14,991	<i>Non Wage Rec't:</i> 24,018
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	43,386	<i>Donor Dev't</i> 46,863	<i>Donor Dev't</i> 91,000
Total	538,224	Total 278,741	Total 831,123

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	0 (Nil)	375 (There are 125 villages in Buliisa, each village has 3 people trained)
---------------------------------	-----	---------	--

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Health unit Management user committees trained	()	0 (Nil)	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)	
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>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,500

5. Health

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	94 (91 villages had 182 trained VHTs)	95 (91 Vilages in Buliisa distrct)
%age of approved posts filled with qualified health workers	()	64 (95 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	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)
No. and proportion of deliveries conducted in the Govt. health facilities	()	472 (472 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)
Number of inpatients that visited the Govt. health facilities.	()	879 (879 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC)	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)
Number of outpatients that visited the Govt. health facilities.	()	28120 (28120 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	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)
No.of trained health related training sessions held.	()	12 (12 training sessions to be health in Buliisa District)	40 (Health realated training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoi HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	39 (6 Monthly management, coordination and planning meetind held 4 Administrative official trips conducted 4 Support supervision visits conducted 2 Technical intergreted supervision visits to lower, h/unitsus done 1 Sanitation Campaign, 6 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data 16 rounds of HIV outreaches facilitated, 6 month staff motivation done, 1 round Training of the VHT and teachers and consiquently MDA done in communities and schools done, 104 rounds of immunization outreaches done, 2 round of Disease surveillance done, 520 rounds of CMEs done 2 round of distribution and collection EPI logistic, 4 round of Drugs received and verified 9 refferrals facilitated 36rounds of monthly compound maintanance done, 6 months Fuel bills paid)	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 Bugoi HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)
No. of children immunized with Pentavalent vaccine	()	2478 (Total number of 2478 were immunised in the health centres of Buliisa HCV, Kigwera kihungya, Avogera, Butiaba, Biiso,Paraa, SOFAAD, Bugoi and 59 outreaches)	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoi, Butiaba, Biiso and Kihunya H/Cs)

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4 coordination meetings held	4 coordination meetings held	Buliisa H/C IV, Avogera H/C II,	
	Quality mgt meetings held in all health centres	2 Quality mgt meetings held in all health centres	Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	
	Support supervision to Lower Health Units conducted	2 rounds of Support supervision to Lower Health Units conducted		
	1 double carbin pickups and an ambulance maintenance	Water bills paid		
	Water bills paid	22 rounds of Detergents procured		
	Detergents procured	Referrals made		
	Staff salaries paid	Reproductive health services provided		
	Referrals made	Mental health services provided		
	Reproductive health services provided	Stationery procured		
	Mental health services provided	Environmental health activities carried out.		
		Outreaches done		
	Stationery procured	Data validation done		
	Environmental health activities carried out.	Equipments supplied		
	Outreaches done	Environmental health activities		
	Data validation done	2 rounds of Compound properly maintained,		
	Equipments supplied			
	Spray operators trained			
	Chemicals procured			
	Environmental health activities			
	Compound properly maintained, Number of health centers assessed			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 63,882	<i>Non Wage Rec't:</i> 24,955	<i>Non Wage Rec't:</i> 63,882	
	<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 63,882	Total 24,955	Total 63,882	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		2 staffs facilitated to collect gabbage at Buliisa Town Council for 6 months,		
		2 staffs facillitaed to clean health facility and maintain compound at Avogera health centre II for 6months.		
		2 staffs facillitated to clean health facility and maintain compound at Kigwera health centre II for 6 monthsI.		
		50 litres of fuel purchased for environmental health activities at Biiso health centre III for 6 months.		
		30.5 litres of fuel purchased for health inspection activitiesI at Buliisa health centre IV for 6 months.		
	<i>Wage Rec't:</i> 3,824	<i>Wage Rec't:</i> 1,080	<i>Wage Rec't:</i> 19,448	
	<i>Non Wage Rec't:</i> 4,535	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 10,671	
	<i>Domestic Dev't</i> 4,774	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,728	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 576 Buliisa District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	13,133	Total	1,160	Total	34,848
--	-------	--------	-------	-------	-------	--------

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of the district health Office and store	Retention on 2 stance VIP latrine at Butiaba paid.	Construction of staff house at Butiaba and Buliisa H/C III.
	<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
	0	404	121,000
	0	0	0
	121,443	404	121,000
	0	0	0
	121,443	404	121,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	1 (Completion of martenity ward at Butiaba HC II)	()
No of healthcentres rehabilitated	()	0 (Nil)	()
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
	0	46,644	0
	0	0	0
	162,500	46,644	0
	0	0	0
	162,500	46,644	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Nil)	0 (Nil)
No of maternity wards constructed	()	0 (Nil)	2 (Completion of District health office and stores plus completion of martenity wards at Avogera)
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
	0	0	199,675
	0	0	0
	0	0	199,675
	0	0	0
	0	0	199,675

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	(Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	0 (Nil)	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)
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	0 (Nil)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Roll out of GBS campaigns in the sub counties of; Ngwedo, Buliisa, Kigwera, Butiaba, Kihungya, and Biiso. Roll out of VAC campaigns in the sub counties of Ngwedo, Buliisa, Kihungya, Biiso, and Butiaba.	Campaign to prevent violence against children carried out Participated in regional schools sports competition Mornitoring of UNICEF activities carried out Rolled out GBS and Vac in Ngwedo and Buliisa Sub-counties		
	<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>	0
	<i>Donor Dev't</i>	61,000	<i>Donor Dev't</i>	17,970
	Total	61,000	Total	17,970
			<i>Wage Rec't:</i>	1,566,047
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,566,047

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	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	127 (In all 31 UPE schools in the district)	0 (Nil)	911 (Drop out rate is about 4% in a year)	
No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)	1219 (Almost all the registered pupils sat for PLE in all the 31 UPE schools)	1300 (In all 32 UPE schools in the district)	
No. of Students passing in grade one	60 (In all 31 UPE schools in the district)	0 (Nil)	50 (In 2012 only 32 passed in grade one)	
Non Standard Outputs:	Not applicable	Nil	Nil	
	<i>Wage Rec't:</i>	1,501,208	<i>Wage Rec't:</i>	742,698
	<i>Non Wage Rec't:</i>	148,757	<i>Non Wage Rec't:</i>	99,172
	<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	1,649,965	Total	841,870
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	155,733
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	155,733

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,901	<i>Non Wage Rec't:</i>	487
	<i>Domestic Dev't</i>	32,430	<i>Domestic Dev't</i>	1,676
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,331	Total	2,163
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,144
			<i>Domestic Dev't</i>	24,978
			<i>Donor Dev't</i>	0
			Total	28,121

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	228,351	<i>Domestic Dev't</i>	90,145	<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	228,351	Total	90,145	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Nil)	()
No. of classrooms constructed in UPE	5 (Construction of a 3 classroom block at Nyamukuta P/S Construction of a 2 classroom block at Buliisa P/S)	0 (procurement process is in progress)	()
Non Standard Outputs:	Not applicable	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>	149,783	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,783	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (Nil)	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)
No. of latrine stances rehabilitated	()	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Nil)	()
No. of latrine stances constructed	4 (Construction of 2 stance VIP latrines at Ngwedo farm primary schools, completion of 2-5 stance latrines at ndandamire P/S, 1-5 stance at Butiaba P/S and Kirama P/S, payment of retention for 2 stance vip latrines at Mirembe and nyamukuta primary schools)	1 (Completion of a 5 stance VIP pit latrine at Butiaba primary School)	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyers Primary Schools)
Non Standard Outputs:	Construction works supervised, payments made, construction committees trained	Construction works supervised, payments made, construction committees trained	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>	16,800	<i>Domestic Dev't</i>	3,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,800	Total	3,067

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (Nil)		2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)
No. of teacher houses rehabilitated	()	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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Domestic Dev't</i> 176,000
				<i>Donor Dev't</i> 0
				Total 176,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (1 twin teachers houses constructed at kirama p/s, completion of kihungya staffhouse, and payment of retention for nyamasoga, nyamukuta, miremeb and kisomere primary schools)	1 (1 twin teachers houses constructed at kirama p/s, completion)		5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)
No. of teacher houses rehabilitated	()	0 (Nil)		()
Non Standard Outputs:	Not applicable	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>	140,826	<i>Domestic Dev't</i>	65,275
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,826	Total	65,275
				<i>Domestic Dev't</i> 307,280
				<i>Donor Dev't</i> 0
				Total 307,280

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (92 desks procured for Nyamukuta primary school, 60 for Buliisa primary school and retention for Garasoya primary school furniture paid)	0 (Furniture to be supplied in the fourth quarter)		()
Non Standard Outputs:	Not applicable	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>	10,991	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,991	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (Nil)		255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)
No. of students passing O level	()	0 (Nil)		30 (In 2012 only 17 students passed in grade one)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	0 (Nil)	75 (Salary paid to 75 teachers of secondary school)	
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	319,420
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	319,420

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)	1826 (USE funds for two quarters transferred to all Secondary schools from the center)	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:	Salaries paid to all teachers in government secondary schools in the district	Nil	Nil	
	<i>Wage Rec't:</i>	307,134	<i>Wage Rec't:</i>	152,597
	<i>Non Wage Rec't:</i>	257,169	<i>Non Wage Rec't:</i>	171,446
	<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	564,303	Total	324,043
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	268,920
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	268,920

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	0 (Nil)	2 (A two classroom block constructed at Bungugu secondary school)	
No. of classrooms rehabilitated in USE	()	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>	137,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	137,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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, 1920 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) 24 Monitoring and supervision visits - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff for six months, Annual stationary requirements, Allowances for 3 staff paid Annual computer accessories and servicing of computers	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
-----------------------	---	---	---

<i>Wage Rec't:</i>	29,657	<i>Wage Rec't:</i>	14,519	<i>Wage Rec't:</i>	29,657
<i>Non Wage Rec't:</i>	11,199	<i>Non Wage Rec't:</i>	5,271	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,000
Total	40,855	Total	19,790	Total	197,717

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (Nil)	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))		
No. of tertiary institutions inspected in quarter	()	0 (Nil)	0 (No tertiary institution in Buliisa District)		
No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	2 (2 inspection report compiled and sub-mitted to relevant stakeholders)	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))		
No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	44 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)		
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>	7,921	<i>Non Wage Rec't:</i>	3,109	<i>Non Wage Rec't:</i>	19,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,215
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,921	Total	3,109	Total	35,235

Output: Sports Development services

Non Standard Outputs:	- Athletics comptions - Ball games - Scouting & guiding - Music, dance and drama
-----------------------	---

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<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>	7,176	<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	9,000	Total	7,176	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 1 staff paid, 12 Supervision visits conducted, Procurement of 12 reams of papers, 2 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 2100 ltrs of fuel and lubricants .	6 salaries to 1 staff paid, 5 Supervision visits conducted, Procurement of 7 reams of papers, 2 parkets of markers, Maintenance of a computer and 2 printer .	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
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,328
<i>Non Wage Rec't:</i>	14,855	<i>Non Wage Rec't:</i>	18,255	<i>Non Wage Rec't:</i>	17,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,855	Total	18,255	Total	60,207

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (Nil)	0 (Nil)
No. of Road user committees trained	()	0 (Nil)	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)
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>	6,900
<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	0	Total	6,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	6 (No of bottle necks removed from 0 (Nil) CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)		13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km, Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)
Non Standard Outputs:	Supervision and monitoring of works,	Nil	Supervision and monitoring 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>	35,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,690
<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	35,000	Total	0	Total	23,690

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	()	0 (Nil)	5 (Speke 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)	0 (Nil)	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	
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>	81,639	<i>Non Wage Rec't:</i>	17,300
	<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	81,639	Total	17,300
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	81,639
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	81,639
Output: District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	16 (Periodic maintenance of Ngazi Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)	-0 (Evaluation, Award and Signing of contracts and Procurement of atools kit)	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km .)	
Length in Km of District roads routinely maintained	120 (Routine maintenance of 120.44km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8 and. Retooling.)	110 (Routine maintenance of 109.8km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Bugoigo - Sonsio 4.1, Biiso - Nyeramya - Waaki 8.3, Ngazi- Kabolwa 4.8, Kisiabi - Kabolwa 6.2, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 7.2, Kiryango- Kharatum- Kamandindi 2.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 7.)	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - 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..)	
No. of bridges maintained	0 (Nil)	0 (Nil)	0 (Nil)	
Non Standard Outputs:	Assesment and assignment of activities and supervision of petty contractors,	Assesment and assignment of activities, supervision of petty contractors and Recruitment of Gangs done	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

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	269,495	<i>Non Wage Rec't:</i>	31,699	<i>Non Wage Rec't:</i>	179,516
<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	269,495	Total	31,699	Total	179,516

Output: Multi sectoral Transfers to Lower Local Governments

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>	2,986
<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
Total	0	Total	0	Total	2,986

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	6 (Periodic mentainance of Wanseko - Ngwedo 00-06 chainage)	0 (Preparation of BOQs and submission of procurement need done)	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)
No. of Bridges Repaired	0 (Nil)	0 (Nil)	0 (Nil)
Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Supervision vists and monitering, site meetings during road maintenance	Nil	Training of road user committies
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,500	<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	94,500	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	44 (Completion of Opening of Wanseko - Machison falls park road 17.5km, Kisiabi - Kijangi - Uribo 10.7km, Booma - Walukuba - Nyamukuta - Kamagongora - Sisonic 10.9km and Tangala - Kampala 4.4km roads.)	50 (Solistation of contractors, Advertistment, Evaluation, Award and Signing of contracts,.Identification of 50km for community access roads under batch iv and repair of motor cycle UG 2548R.)	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 - Mubaku6.6km, Kilyango-Kharutum-Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum-park 6.3km, Garasoya - Bisaju 14.1km)
Length in Km. of rural roads rehabilitated	()	0 (Nil)	0 (Nil)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Supervision visits and monitoring, site meetings during rehabilitation,	Carried out impact monitoring on roads under phase 1,	Supervision visits and monitoring, site meetings during rehabilitation,	
	<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> 1,400,000	<i>Domestic Dev't</i> 10,242	<i>Domestic Dev't</i> 2,422,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,400,000	Total 10,242	Total 2,422,500	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	12 Salaries to 1 staff paid, Plant and Vehicle repaired, 10 tyre procured and Routine Service carried out, protective wears procured, stationary bought, 400ltrs of fuel bought.	6 salaries to 1 staff paid, preventive maintenance of UG 2702R, UG2931R and LG0006-75 done, protective wears procured. Allowancies paid and 100ltrs of fuel purchased	Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims, 400ltrs of fuel	
	<i>Wage Rec't:</i> 10,162	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,642	<i>Non Wage Rec't:</i> 1,064	<i>Non Wage Rec't:</i> 20,307	
	<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 29,804	Total 1,064	Total 20,307	

Output: Plant Maintenance

Non Standard Outputs:	Nil	Plant/ Road equipments Maintenance carried out	
	<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> 9,000
	<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 0	Total 0	Total 9,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- 12 Salaries to 1 staff paid - 15 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 1 packet of markers. - 12 Subscriptions of internet modem - 12 monthly bank charges paid. - Cleaning of offices made - 8 Workshops and seminars conducted/attended - O/M of vehicle and Motor cycle done - purchase of digital camera and laptop	- 4 printer cartridge - 9 salaries of 1 staff - 4 reams of papers	- 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 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made
-----------------------	---	---	---

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	9,023	<i>Wage Rec't:</i>	5,094	<i>Wage Rec't:</i>	15,189
<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>	27,359	<i>Domestic Dev't</i>	20,324	<i>Domestic Dev't</i>	32,867
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,382	Total	25,418	Total	48,056

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	61 ()	15 (Nil)	54 (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	()	0 (Nil)	4 (4 Coordination meetings held at district level)
No. of water points tested for quality	()	0 (Nil)	0 (nil)
No. of sources tested for water quality	()	0 (Nil)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0 (Nil)
Non Standard Outputs:		- 9 visites to extension of piped water	-14 Visits to drilling of bore holes
-10 Visits to Extension of Butaiba GFS to butaiba health center iii		- 10 visites to rahabilitation of protected springs	-15 visits to drilling of bore holes
-15 visites to drilling of bore holes		- 14 water sources visited	-12 visites to Construction visits larines and shallow wells
-24 visites to Construction visits of shallow wells in Kihungya and Biiso S/C			- 12 Visits to rehabilitation of boreholes
- 12 Visits to rehabilitation of boreholes			
<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>	3,226	<i>Domestic Dev't</i>	2,231
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,226	Total	2,231

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (-4 Radio talk shows one per quarter. -2 Drama shows conducted -24 Spot messages promoting water and sanitation ran through out the the year and month. - 51 water user committees established and critical comditions - 30 water user committes trained -30 post construction support visites done - 51 trainings to communities to fiulfill critical requirments)	12 (Nil)	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 committes established and critical comditions enforced - 26 water user committes trained -26 post construction support visites done - 20 trainings to communities to fiulfill critical requirments)
No. of water user committees formed.	()	0 (Nil)	26 (Ngwedo, Buliisa and Kigwera sub counties)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of Water User Committee members trained	()	0 (Nil)	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	0 (Nil)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Nil)	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)	
Non Standard Outputs:		- 11 sports messages brodcusted -2 Extension staff meeting held - 1 District water and sanitation coordination meeting held	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>	42,047	<i>Domestic Dev't</i>	18,781
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,047	Total	18,781
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	46,492
			<i>Donor Dev't</i>	0
			Total	46,492

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 30 improving sanitation and hygiene in communities - 1 sanitation week activity ran between in April 2013	- 40villages triggered . -22 follow ups done	- 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>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	5,200
	<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	21,000	Total	5,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		- procurement process for T/C not yet started		
	<i>Wage Rec't:</i>	9,360	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,390	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,466	<i>Domestic Dev't</i>	1,762
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,216	Total	1,762
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,000

3. Capital Purchases

Output: Other Capital

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	- 7 Shallow wells Rehabilitated - 6 Protected Springs Rehabilitated -17 water quality testing done for new sources -20 water quality testing done for old sources - payment of retention and debts for constructed latrines	3 protected springs in Kihungya, Nyeramya and Busingiro Villages under rehabilitation	- payment of retention for works executed in 2012/13FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done - sitting debt paid
-----------------------	---	---	--

<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>	119,800	<i>Domestic Dev't</i>	76,989	<i>Domestic Dev't</i>	23,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,800	Total	76,989	Total	23,771

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 pit latrine constructed at walukuba primary school.)	1 (work started, and in progress)	2 (-2latrine of five stances constructed at kabolwa landing site)
--	---	-----------------------------------	---

Non Standard Outputs:	Nil	Supervision and Monitoring during construction
-----------------------	-----	--

<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>	31,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	31,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (- 10 shallow well construction in kabaseka, ituwe k, busingiro, Sititn B and A, ududkuru)	0 (procurement process completed and the contract was awarded.)	7 (Biiso & Kihungya s/c)
---	--	---	--------------------------

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>	42,000	<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
Total	42,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (Nil)	6 (- 6 bore holes rehabilitated)
-------------------------------------	-----	---------	----------------------------------

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	11 (- 7 boreholes Drilled in lower buliisa and some in biiso. - 7 shalow wells rehabilitated - 7 bore holes sited)	0 (Procurement process completed and awarded.)	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 -)
--	--	--	---

Non Standard Outputs:

Nil

Supervision and Monitoring

<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>	265,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	301,664
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	265,000	Total	0	Total	301,664

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 ()	0 (Nil)	12 (- 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya)
No. of deep boreholes rehabilitated	()	0 (Nil)	12 (- 12 Rehabilitation of bore holes under PRDP IN LOWER BULIISA)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,219
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,219

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1120 m of piped water Extented to butaiba health center iii from booma)	1 (- work is on going, almost complete)	()
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>	16,538	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,538	Total	0	Total	66,843

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (- piped water water extended to kijangi market)	to 1 (Still waiting for more funds to start piped water project)	1 (Extending water from Buliisa town council to Sengalendu landing site 2kms)
Non Standard Outputs:		Nil	N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>20,000</i>	<i>Non Wage Rec't:</i> 11,417
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	20,000	Total 11,417
			Total 12,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		6 monthly Salaries paid to one staff	Timely payment of Staff salaries
	-Facilitation of District Natural Resources Office	1 UWA workshop attended in Masindi, Stationery supplied, bank charges paid	-Facilitation of District Natural Resources Office
	-computer repairs	5000 tree seedlings collected	-computer repairs
	-airtime, motorcycle/vehicle repair, and SDAs, announcements,		-airtime, motorcycle/vehicle repair, and SDAs, announcements,
	<i>Wage Rec't:</i>	<i>8,741</i>	<i>Wage Rec't:</i> 5,094
	<i>Non Wage Rec't:</i>	<i>2,961</i>	<i>Non Wage Rec't:</i> 5,934
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 8,741
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 1,530
	Total	11,702	Total 10,271

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (20000 Tree seedlings raised 0 (Nil) in Kihungya Sub county)		()
Area (Ha) of trees established (planted and surviving)	2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)	1 (Wanseko landing site)	()
Non Standard Outputs:	20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquarters		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>6,000</i>	<i>Non Wage Rec't:</i> 1,205
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	6,000	Total 1,205
			Total 0

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

No. of community members trained (Men and Women) in forestry management	7 (Biiso S/cunty Butiaba S/couty Buliisa Town Council Kigwera S/couny Buliisa Sub/couny Ngwedo Sub County)	0 (Nil)	()
---	--	---------	-----

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Kihungya Sub/cunty)			
No. of Agro forestry Demonstrations	1 (conduct sensitisation meeting in agro foresry in Ngwedo)	0 (Nil)		()
Non Standard Outputs:	1 contact person in Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties)	3 (3 persons apprehended)		2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)
Non Standard Outputs:	1 tree nursery established in Kihungya	Nil		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<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	500	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One water shed management Committee along Waki River Kihungya S/C formulated)	0 (Nil)		()
Non Standard Outputs:	one training conducted in each sub county of Biiso, Kigwera and Buliisa	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	655
	<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	1,920	Total	655

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Waiga and Waaki Wetland action plans formulated .)	0 (Nil)		3 (formulation of Bola, Murchison Ramsar and Sonsio Wetland Management plan)
Area (Ha) of Wetlands demarcated and restored	1 (1000 hacares of wetland demarcated demarcated in all ramsar sites)	0 (Nil)		1 (fuel allowances, purchase of stationery.)
Non Standard Outputs:	1 ramsar valuation report in place 1 copy of State of District environment Report Developed Environment day celebrated	Nil		formulation of Nile delta ramsar wetland management plan
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	980
	<i>Domestic Dev't</i>	0	<i>Domestic 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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	980
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	40 (40 stakeholders trained in environment mainsteaming at Buliisa Town Council (20 men and 20 Women))		0 (Nil)		2 (One trainind in subcounties oof Ngwedo and Kigwera in Wetland management)	
Non Standard Outputs:	7 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba		Nil		5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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
	Total	1,000	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya. - DEAP Plan Formulated)	0 (one visit in the sub county)			7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya in environment awareness campaigns - DEAP review and update)	
Non Standard Outputs:	1 community training and sensitisation meeting held for DEAP f		Nil		2 community training and sensitisation meeting held for DEAP popularisation	
	<i>Wage Rec't:</i>	0	<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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,530	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	3,530	Total	6,000

Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)		1 (committee mentored on crucial environment issues)		4 (4 monitoring and compliance carried out in the entire District)	
Non Standard Outputs:	No of visits, mobilisations cnducted		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>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	41
	<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	500	Total	41

Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	()		0 (Nil)		4 (conduct environmental inspections and visits in Sub counties of Biiso, Kihungya, Butiaba, Kigwera, Ngwedo and the entire Buliisa District)	
Non Standard Outputs:			Nil		Environmental visits conducted, environment issues noted and action measures proposed and submitted to authorities for necessary aaction	

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,926
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,926

8. Natural Resources

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

No. of new land disputes settled within FY	80 (3 ALC committees facilitated to inspect 80 plots of land in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) -4 quarterly visits conducted in Butiaba, Biiso and Kihungya Sub Counties. -3 deed plans in Biiso S/C Produced -Land management vehicle maintained and operational -4 Quarterly supervisions in Biiso, Butiaba and Kihungya -District Land Board Facilitated for 4 Board sittings - Biiso, Butiaba and Kihungya ALC Facilitated 4 times)	8 (Biiso and Kihungya Sub counties)	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 DLS land component in Biiso S/C -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee)
--	--	-------------------------------------	--

Non Standard Outputs:	3 supervision and monitoring in Biiso, Kihungya and Butiaba 4 Deed plans printed in Biiso Subcounty District land Board Trained 4 times Area land committees facilitated 2 times	Nil	-2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -District land surveyed and titled, procurement of office seal 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>	7,469
<i>Domestic Dev't</i>	51,100	<i>Domestic Dev't</i>	6,493	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,100	Total	6,493	Total	37,469

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Monitored and supervised environment Key issues in Buliisa Town Council and Kigwera sub-county
-----------------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,470	<i>Non Wage Rec't:</i>	2,954	<i>Non Wage Rec't:</i>	2,130
<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	7,470	Total	2,954	Total	2,130

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Staff Salaries paid 4 review and planning meetings held - 4 quarterly reports compiled - 25 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 mentors and 36 FAL Instructors	Staff salary for 3 members of staff paid 2 review meeting held 2 quarterly report compiled Bank charges for 2 quarters paid 2 supervision visit conducted of 2 quarterly DLSP reports submitted 2 monitoring visits carried out	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated
-----------------------	--	---	--

facilitated
- 12 parish chiefs trained

facilitated
- 12 parish chiefs trained

<i>Wage Rec't:</i>	30,216	<i>Wage Rec't:</i>	15,284	<i>Wage Rec't:</i>	30,216
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	14,236	<i>Non Wage Rec't:</i>	1,110
<i>Domestic Dev't</i>	73,620	<i>Domestic Dev't</i>	84,507	<i>Domestic Dev't</i>	40,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,836	Total	114,027	Total	71,526

Output: Probation and Welfare Support

No. of children settled	90 (settling of family disputes resettling of abandoned children counselling parents who are neglecting children. Couselling children in conflict with the law)	10 (10 parents neglecting children counselled. 5 Children in conflict with the law counselled.)	100 (Settling of 200 family disputes Settling of abandoned children (10 cases) Counselling 200 parents who are neglecting children. Couselling 20 children in conflict with the law)
-------------------------	--	--	--

Non Standard Outputs:	training of local leadres on childrns act. Sensitisation of community members en and family issues. Settlement of family disputes. Monitoring and follow up of the settled cases. Sensitisation of local leaders on ovc policy. Identification of ovc. Monotoring and supervision of ovc implementation	4 monitoring and follow up on family issues settlement of 20 family disputes in ngwedo,kigwera and buliisa subcounties. Monitoring and supervision of ovc implementation in kigwera subcounty.	Support 41 sub-projects under NUSAF 2
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	3,374
<i>Domestic Dev't</i>	499,194	<i>Domestic Dev't</i>	578,900	<i>Domestic Dev't</i>	686,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500,194	Total	580,555	Total	689,973

Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners trained as follows: 240 in Biiso S/C 260 in Kihungya 320 in Butiaba 280 in Buliisa S/C 350 in Kigwera 320 in Ngwedo 230 in Buliisa T.C)	600 (150 FAL instructors and household mentors trained in all the subcounties.)	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)
--------------------------	---	---	---

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	- 4 Quarterly meetings held - 4 sensitisation meetings conducted - 80 FAL instructors facilitated - 4 supervisions visits made - 2000 adult leaners trained - 4 radio talk shows conducted	2 quarterly meetings held 2 sensitisation meeting held 40 FAL instructors facilitated 2 supervision visit held 2 radio talk show held in kings FM masindi.	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 2500 adult leaners trained - 4 radio talk shows conducted
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,371	<i>Non Wage Rec't:</i>	816	<i>Non Wage Rec't:</i>	3,371
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	19,400	<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	49,371	Total	20,216	Total	23,371

Output: Gender Mainstreaming

Non Standard Outputs:	1 workshop on gender mainstreaming targeting 40 participants held. Training in skills enhancement for PWDs.	N/A	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
-----------------------	--	-----	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,997
<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	6,000	Total	0	Total	3,997

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	67 (2 court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)	10 (6 court sessions attended 10 parents counselled 4 juveniles followed up to their homes)	20 (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.)
---	---	---	---

Non Standard Outputs:	radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	stationery purchased 1 youth executive committee held Monitoring of youth projects	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>	1,358	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	987
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,883	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,241	Total	780	Total	987

Output: Support to Youth Councils

No. of Youth councils supported	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	1 (N/A)	1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)
---------------------------------	---	---------	--

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 training for skills enhancement 2 radio talk shows. 1 youth day celebration. 4 district youth executive meetings.	Monitoring of youth projects in Biiso and Kihungya	Nil		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	1,000	780	0	2,000	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	23 (- 8 wheel chairs purchased - 5 whitecanes purchased - 10 pairs of corrective glasses purchased. - 1 workshops on skills development conducted - 20 sessions on counselling conducted and guidance.)	0 (N/A)	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)		
Non Standard Outputs:	support given to one support association to children with disability.	Monitoring of sub-county PWD projects in Butiaba and Buliisa	Nil		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	8,324	1,078	0	6,950	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Womens day celebrated.)	0 (N/A)	1 (1 women council supported)		
Non Standard Outputs:	1 women council training on child labour and resource. Womens day celebration.	1 women council executive meeting held			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	1,629	399	0	2,000	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	- 15 field visits held - 2 in each parish - 14 mobilisation meetings held 4 in each subcounty. - Assorted stationery procured. - 4 motorcycles maintained. - NUSAF2 funds transferred to LLGs	Monitoring of DLSP activities in Sub-counties	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	Total	Total	Total	Total	Total
	1,110	277	0	0	34,442

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,549	Total	277	Total	34,442

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

supported one youth councils.

<i>Wage Rec't:</i>	1,375	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,743	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	23,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,118	Total	640	Total	54,399

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

N/A

Construction of 2 classroom blocks at Garasoya P/S
 Construction of 2 classroom blocks at Kisiabi P/S
 Construction of 2 classroom blocks at Kihungya P/S

<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>	329,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	329,106

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

<i>Wage Rec't:</i>	14,781	<i>Wage Rec't:</i>	8,594	<i>Wage Rec't:</i>	21,703
<i>Non Wage Rec't:</i>	6,685	<i>Non Wage Rec't:</i>	2,583	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	52,763	<i>Domestic Dev't</i>	51,831	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,230	Total	63,008	Total	41,203

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	6 (6 DPTC meetings held 3 Budget desk meeting 2 DLSP reports compiled and submitted)	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	8 (8 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 Formulation of DDP Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports)	2 (2 Qualified members of staff the district planner and statistician)	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)
Non Standard Outputs:	Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled	2 quarterly progress compiled and submitted (reports for quarter 1 & 2)	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 2,663	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 18,400	<i>Domestic Dev't</i> 5,353	<i>Domestic Dev't</i> 25,482
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 8,015	Total 30,482

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	N/A	- 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,264	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,549
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,379
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,264	Total 0	Total 10,929

Output: Demographic data collection

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<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
	Total	4,000	Total	0	Total	3,000

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted	Formulation and appraisal of DLSP projects for funding Coordination activities conducted only in the 1st quarter		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	2,535	<i>Non Wage Rec't:</i>	4,000
	<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	5,500	Total	2,535	Total	4,000

Output: Development Planning

Non Standard Outputs:	Guidelines for LGMSD, DLSP, CDD and NUSAF formulated and disseminated 2 trainings on LGMSD/CDD manuals conducted Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted	1 visit conducted in second quarter		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<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>	1,224	<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	6,000	Total	1,224	Total	14,000

Output: Management Information Systems

Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool	N/A		Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool		
	<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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	10,400	<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	10,400	Total	0	Total	7,000

Output: Operational Planning

Non Standard Outputs:	Repair and maintenance of office equipments Repair and maintenance of motorvehicles Purchase of stationary and computer accessories Training in evaluation of bids for DLSP procurements conducted 2 Planning and review meetings at district level conducted 7 Planning and review meetings at sub-county level conducted 3 Planning and review meetings at parish level conducted 4 Supervision & monitoring visits conducted 4 quarterly reports compiled 2 Regional review meetings conducted 8 reports submitted	Repaired and serviced planning unit motorvehicle	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
	<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> 11,652	<i>Domestic Dev't</i> 12,570	<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 11,652	Total 12,570	Total 20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP,1 monitoring visit conducted PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,106
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 2,473	<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 9,500	Total 2,473	Total 24,106

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,326	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,915	
	<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 4,326	Total 0	Total 1,915	

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 2 five stance VIP latrine at Walukuba P/S	N/A	Construction of a 1 five stance VIP latrine at Kisansya P/S,	
	Construction of a 1 five stance VIP latrine at Kabolwa P/S		Construction of a 1 five stance VIP latrine at Buliisa Health IV,	
			Construction of 1 two stance latrine at Health office block and Retention provisions	
	<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>	60,000	<i>Domestic Dev't</i>	45,811
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	45,811

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management.	Transport allowance paid for in the 2nd quarter	- 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			
	<i>Wage Rec't:</i>	13,849	<i>Wage Rec't:</i>	7,224	<i>Wage Rec't:</i>	13,849
	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	1,315	<i>Non Wage Rec't:</i>	7,000
	<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	20,749	Total	8,539	Total	20,849

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	20/02/2013 (Quarterly Audiit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)	20/01/13 (submission of audi reports to couun, cao, PAC, and auditor generals office.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 department at the District audited for 2 quarters 1st quarter compiled and submitted to relevant offices)	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))

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	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. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	7 LLGS audited	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. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.
-----------------------	--	----------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,087	<i>Non Wage Rec't:</i>	1,000	<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	7,087	Total	1,000	Total	6,987

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,463	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,309	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,772
<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	5,772

<i>Wage Rec't:</i>	2,950,414	<i>Wage Rec't:</i>	1,374,515	<i>Wage Rec't:</i>	3,425,334
<i>Non Wage Rec't:</i>	2,199,673	<i>Non Wage Rec't:</i>	795,964	<i>Non Wage Rec't:</i>	1,963,260
<i>Domestic Dev't</i>	4,719,235	<i>Domestic Dev't</i>	1,471,723	<i>Domestic Dev't</i>	6,265,858
<i>Donor Dev't</i>	127,269	<i>Donor Dev't</i>	64,833	<i>Donor Dev't</i>	161,000
Total	9,996,591	Total	3,707,035	Total	11,815,453