## **Structure of Budget Framework Paper**

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#### Foreword

#### **FOREWORD**

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2015/16. This document will guide the preparation of the annual budget estimates for the year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness.

The preparation of this document was guided by the National Development Plan and Buliisa district 5 year DDP. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2015/16 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community".

In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Poverty Action Funds (PAF) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals.

The Local Government Management and Service Delivery Program (LGMSD), PRDP, NUSAF, DLSP, OCW and PMG have increased participation and capacity of the lower local councils in development planning and delivery of services to the people.

The resource base of this District is still narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives.

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

FOR GOD AND MY COUNTRY

<b>Signed:</b>	Date:
OLOYA STEPHEN	
CHIEF ADMINISTI	RATIVE OFFICER/RILLISA

### **Executive Summary**

#### **Revenue Performance and Plans**

	2014	2014/15		
UShs 000's	Approved Budget	Receipts by End September	Proposed Budget	
1. Locally Raised Revenues	514,346	189,142	524,346	
2a. Discretionary Government Transfers	1,076,530	196,161	1,076,530	
2b. Conditional Government Transfers	6,901,520	1,381,984	6,901,520	
2c. Other Government Transfers	4,803,531	1,345,575	1,863,467	
3. Local Development Grant	309,609	77,402	309,609	
4. Donor Funding	219,043	19,432	214,500	
Total Revenues	13,824,579	3,209,697	10,889,972	

Revenue Performance in the first quarter of 2014/15

The district in the first quarter 2014/2015 received a total of shs 3.21 billion representing 23% of the approved budget of shs. 13.825 billion. The sources of funds included local revenue (6%), discretionary government grants (6%), conditional government grants (43%), other central government grants (42%), local development grant (2%) and donor funds (1%). Most of the funds received (shs 3.202 billion - 99.8%) were transferred to departments for utilization and about shs 7.203 million remained on the district general fund A/c. These were local revenues that reached the district account late in the quarter and had not vet been distributed by the end of the quarter. Community Based Services. Roads and engineering and Natural Resources departments had the least percentage transferred i.e only 4%, 8% and 10% respectively of their respective annual budgets. This is because DLSP and NUSAF 2 funds make up the largest funding of their budgets, and yet there was no release of NUSAF funds and a small portion (0%) of DLSP funds in the quarter. The Health department received 17% of its annual budget whereas Finance and Internal Audit departments received 20% of their respective annual budgets. Statutory Bodies had 22% of its annual budget transferred to the department. However some departments performed above the 25% expected for the quarter. These include Education and Production departments at 27%, Administration (33%), Water (54%) and Planning department (93%). These departments were boosted by unspent balances from the previous year that are part of the transfers. Planning department was further boosted by the funds for census. By category, the wage area performed at 16%, non wage recurrent at 36%, domestic development at 24% and donor at 9% of their respective annual budgets.

#### Planned Revenues for 2015/16

The total estimated revenue for 2015/16 is Shs. 10.89 billion registering a decrease of 21% compared to the annual budget for FY 2014/15 of Shs 13.82 billion. The funds will accrue from Conditional grant 63.4%, discretionary grant 9.9%, Other Government Transfers 17.1%, LGMSD 2.8%, local revenue 4.8% and donor revenues 2%. The 21% decrease in overall revenue is attributed to a decrease in other government grants by shs 2,94 billion (61%) from shs 4.804 billion in the year 2014/15. This is attributable partly to non inclusion of DLSP funding of shs 1.74 billion since the funds will not be available as the programme is soon winding up. In addition there is expected to be reduced funding from NUSAF 3 of about 250 million as about shs 1 billion is expected in the year 2015/16. Moreover, in the year 2014/15 there was unspent balances of shs 946 million from 2013/14 which also helped boost up the grants in the budget. This is in addition to shs 18 million unspent donor balance, giving a total of shs 964 million as unspent balances. This alone accounts for 7% of total revenues in the previous year's budget.

#### **Expenditure Performance and Plans**

	2014	2014/15		
UShs 000's	Approved Budget	Actual Expenditure by end Sept	Proposed Budget	
1a Administration	816,253	213,950	858,581	
2 Finance	360,896	68,529	355,584	
3 Statutory Bodies	375,135	83,280	375,135	
4 Production and Marketing	440,488	46,429	401,288	
5 Health	2,237,089	297,954	2,156,047	
6 Education	4,106,670	883,662	3,773,377	

### **Executive Summary**

	2014/15		2015/16
UShs 000's	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	2,577,897	72,540	1,015,850
7b Water	977,167	296,146	599,208
8 Natural Resources	56,646	5,799	26,646
9 Community Based Services	1,451,353	41,250	1,108,823
10 Planning	391,527	340,952	188,561
11 Internal Audit	33,457	6,813	30,870
Grand Total	13,824,579	2,357,303	10,889,972
Wage Rec't:	5,039,617	813,465	5,039,617
Non Wage Rec't:	2,652,301	784,190	2,608,654
Domestic Dev't	5,913,618	741,605	3,027,200
Donor Dev't	219,043	18,043	214,500

Expenditure Performance in the first quarter of 2014/15

During the first quarter of F/Y 2014/15 expenditures from all departments amounted to shs 2.357 billion representing 17% of the total budget. Of the funds spent shs. 813.465m was spent on wage (34%), shs. 784.19m (33%) on nonwage, shs. 741.606 m (31%) on domestic development budget and shs.18.043m (1%) on donor development budget representing 16%, 36%, 24% and 9% respectively of the annual budget for the year. All the funds received for salaries were spent making 100% expenditure performance for quarter. Only 53% of the development revenues were spent and this was from the unspent balances as contracts for the current year have not yet been awarded, hence the low level of expenditure. 93% of the donor revenues were spent in quarter. High expenditure performance was in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Departments with high expenditure performance include Statutory Bodies, Internal Audit, Finance, Natural Resources and Planning. Funds amounting to shs 822.394m (26% of the releases) remained unspent (shs 814.791m) in the departments and shs 7.603 on general fund A/c. This was for supervision and monitoring activities and development projects for which the procurement process is still in progress.

#### Planned Expenditures for 2015/16

In the year 2015/16, most of the expenditure will be on salaries (46%), followed by domestic development budget which will consume 29% while recurrent non-wage will take 24% and 2% will be spent on donor development. Administration department will spend 7.9% of total budget and register 5.2% increase in expenditure compared to that of 2014/15. This increase is a result of allocation to the department of all the LGMSD funds by the sub counties, accounting for a net increase of about shs 40 million (5,2%) Apart from Statutory Bodies whose budget has remained the same and 3.4% of total budget all other departments will see a decrease in their respective budgets. Finance department will spend a proportion of 3.3% of the entire budget and see a decrease of 1.5% in its budget in comparison to 2014/15. This has been caused by less allocation to the department of PAF Monitoring grant as priority on the fund has been put on the Planning unit. Production department will spend 3.7% of the total budget and see a decrease of 8.9% because there will be no DLSP funding for procurement of agriculture inputs as the programme is phasing out. Expenditure in Health department will constitute 19.8 of the total budget and register a decrease of 3.6% from that of 2014/15. This reduction is equivalent to about shs 81.042 million and it is largely due to unspent balances in the budget of 2014/15 that had been carried over from 2013/14 for development projects which were underway but not yet completed. These funds amounted to about shs 88 million. Education department will receive a budget allocation for expenditure of 34.7% of the total budget and result in a reduction of 8.1% compared to 2014/15. This reduction translates to shs 333 million. This is due to reduction in the allocation to the department of district unconditional grant non wage of shs 18 million and elimination of unspent balances of shs 315 million (303m SFG and 12m donor) which was part of 2014/15 budget. Roads and Engineering department will spend a proportion of 9.3% of the total budget and will have a decrease in expenditure of 60.6% from that of 2014/15 and it is due to elimination of funding under DLSP for community access roads of shs 1.526 billion and unspent balance of shs 53 million, resulting in the 61% reduction as observed above. Expenditure in Water department will make 5.5% of the total budget and register a decrease of 38.7% and it is due to unspent balances that were in the budget for 2014/15 but not in the year 2015/16. The department of Natural Resources will take 0.2% of the district budget but will experience a reduction of 53% which is due to no DLSP funding as the programme is phasing out. Community Services department will spend a proportion of

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10.2% of the budget which will be less than that of 2014/15 by 23.6% and it is due to reduced funding under NUSAF 2 and elimination of DLSP funding. The Planning Unit will spend a proportion of the budget of 1.7% which makes a decrease of 51.8% from that of 2014/15 as a result of the phasing out of DLSP and shifting of LGMSD allocation to the sub counties from planning department to administration department. And Audit department expenditure will constitute 0.3% of the district budget and a decrease of 7.7% compared to that of 2014/15. This has been caused by less allocation to the department of PAF Monitoring grant as priority on the fund has been put on the Planning unit

#### Medium Term Expenditure Plans

The district vision is "A healthy, well educated, productive and prosperous community". "While the mission is "To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development" This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives:

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

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

To promote accessible and quality basic education (Increase PLE performance from 32 grade ones to 50 grade ones in the district)

To improve access and quality preventive and curative health services

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

To provide essential infrastructure for development

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

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

To promote gender equality and empower marginalized groups

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

To establish transparency and accountability at all levels of administration.

To promote participatory bottom-up planning

To ensure proper operation and maintenance of infrastructure and other facilities

#### **Challenges in Implementation**

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

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery.

Electric Power is still a problem although solar Power was installed in the district administration block, it fluctuates with the intensity of sun light whenever there is low sun light solar power also becomes low.

Low staffing level in some departments hampers smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is a hard to reach and hard to stay area. This situation is likely to continue as there is a still freeze on recruitment.

There is a tendency of loosing our staff to other neighbouring districts especially teachers and health workers who leave once there is a recruitment opportunity in districts such as Masindi, Hoima and Kilyandongo.

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

Lack of adequate office space. The administration office block is not enough; there is still a problem for office space especially in the department of education, production and DSC.

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

### **Executive Summary**

works and technical services. Water sector conditional grant should have specific focus on sustainable utilization of water resources like management of catchment areas, assessment of reservoirs, rainwater harvesting, sustainable storm water control etc.

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 infrastructure facilities in some areas. Communities ask for their land to be purchased from them before facilities are constructed.

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.

## A. Revenue Performance and Plans

	201	4/15	2015/16 Proposed Budget	
	Approved Budget	Receipts by End		
UShs 000's		September		
1. Locally Raised Revenues	514,346	189,142	524,340	
Liquor licences	1,360	120	1,360	
Other licences	5,000	0	5,000	
Other Fees and Charges	33,193	3,775	33,193	
Other Court Fees	9,346	70	9,346	
Occupational Permits	60	0	60	
Miscellaneous Receits/ Incomes	1,201	0	1,201	
Market/Gate Charges	167,879	115,417	167,879	
Others	8,361	8,217	8,361	
Local Hotel Tax	18,629	2,775	18,629	
Land Fees	9,240	2,026	9,240	
Group registration	800	1,600	800	
Advertisements/Billboards		135		
Business licences	63,798	14,050	63,798	
Application Fees	25,000	0	25,000	
Animal & Crop Husbandry related levies	9,959	4,200	9,959	
Agency Fees	25,750	4,200	25,750	
Local Service Tax			25,000	
	15,000 20,000	18,413	20,000	
Sale of non-produced government Properties/assets		1 180		
Property related Duties/Fees	19,711	1,180	19,711	
Park Fees	53,560	15,961	53,560	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	777	2,905	
Registration of Businesses	3,000	394	3,000	
Rent & Rates - non produced Assets	16,000	0	16,000	
Rent & Rates from other Gov't Units	4,595	0	4,595	
2a. Discretionary Government Transfers	1,076,530	196,161	1,076,530	
District Unconditional Grant - Non Wage	277,093	69,273	277,093	
Transfer of Urban Unconditional Grant - Wage	125,194	19,172	125,194	
Transfer of District Unconditional Grant - Wage	612,997	92,404	612,997	
Urban Unconditional Grant - Non Wage	61,246	15,312	61,246	
2b. Conditional Government Transfers	6,901,520	1,381,984	6,901,520	
Conditional Grant to Agric. Ext Salaries	24,164	8,872	24,164	
Conditional Grant to Women Youth and Disability Grant	3,987	997	3,987	
Conditional Grant to Urban Water	8,000	2,000	8,000	
Conditional Grant to SFG	604,123	151,031	604,123	
Conditional Grant to Secondary Salaries	340,591	67,821	340,591	
Conditional Grant to Secondary Education	359,242	89,867	359,242	
Conditional Grant for NAADS	108,751	0	108,751	
Conditional Grant to Primary Salaries	2,130,528	441,605	2,130,528	
Conditional Grant to PAF monitoring	37,444	9,361	37,444	
Conditional Grant to PHC Salaries	1,552,212	155,732	1,552,212	
Conditional Grant to District Hospitals	42,010	10,502	42,010	
Conditional Grant to PHC- Non wage	81,900	20,516	81,900	
Conditional Grant to PHC - development	334,156	83,539	334,156	
Conditional transfer for Rural Water	557,187	139,297	557,187	
Conditional Grant to Community Devt Assistants Non Wage	1,107	277	1,107	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	23,358	116,813	
Conditional Grant to Functional Adult Lit	4,371	1,093	4,371	

A. Revenue Performance and Plans			
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,981	1,495	5,981
Conditional Grant to Primary Education	196,306	48,132	196,306
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	112,595	62,818	112,595
Conditional transfers to DSC Operational Costs	11,270	2,817	11,270
Roads Rehabilitation Grant	78,694	19,674	78,694
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	9,402	37,608
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	3,900	34,440
Conditional transfers to School Inspection Grant	13,017	3,254	13,017
Conditional transfers to Production and Marketing	50,174	12,543	50,174
Conditional transfers to Special Grant for PWDs	8,324	2,081	8,324
2c. Other Government Transfers	4,803,531	1,345,575	1,863,46
DLSP	1,744,560	8,000	
Other Transfers (Census-UBOS)		269,610	
Unspent balances – Other Government Transfers	107,735	125,847	
Unspent balances – Conditional Grants	837,938	837,938	
Roads maintenance- URF	863,467	103,387	863,467
NUSAF2	1,249,831	0	1,000,000
Other Revenues (MOES)		793	
3. Local Development Grant	309,609	77,402	309,609
LGMSD (Former LGDP)	309,609	77,402	309,609
4. Donor Funding	219,043	19,432	214,500
Unspent balances - donor	18,043	18,043	
Onchosciasis		0	29,500
Global Fund	20,000	0	20,000
WHO	20,000	0	20,000
UNICEF	130,000	0	110,000
GAVI		1,389	
NTD CONTROL PROGRAM	31,000	0	35,000
Total Revenues	13,824,579	3,209,697	10,889,972

#### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Generally locally raised revenues performed at 148% of the estimate for the quarter (37% of the annual budget, well above the expected performance of 25%). Receipts amounted to shs 189 million of the annual budget of 514 million. Whereas this appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates non produced assets, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: Other court charges (4%), liquor licenses (36%), property related levies (24%) and other fees & charges (44%). The sources that performed averagely include Land fees (88%), business licenses (88%), Local Hotel tax (60%). A few of the sources, however managed to perform well over 100% of the expected quarterly receipts. These are park fees (120%), animal/crop husbandry (168%), group registration (800%), LST (516%), others (392%), market/gate fees (276%) and registration of births (108%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However there is lack of staff that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees, market/ gate fees and animal husbandry related fees can be attributed to the sources being tendered revenue sources and receipts of which are for six months in advance. It is also possible that for those sources that performed at poorly, that classification could have been mixed up eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district is working hard to ensure even and improved revenue performance.

(ii) Central Government Transfers

#### A. Revenue Performance and Plans

All central Government transfers were received as planned except for the items in the wage area where access can only be made through the payroll. These performed below par as the staffing is still low yet there is a ban on recruitment, it may not be possible to access the funds without filling the vacant posts. NAADS Wage performed at 28% of its annual budget released to cater for salaries and gratuity of the terminated NAADS staffs. Under other Government transfers, receipts amounted to shs 1.3 billion out the annual budget of shs 4,8 billion, registering a performance of 20%. Unspent balances were shs 964 million contributing 72% of the revenues. Only Uganda Road Fund (URF) and DLSP made releases that stand at 12% and 0% of their respective annual budgets. NUSAF 2 did not release any funds to the district during the quarter and the reason is not clear.

#### (iii) Donor Funding

This revenue source performed at 36% of quarterly expected revenues or 9% of annual budget under this category. However out of shs 19.4 million received, shs 18 million (93%) was unspent balance from the previous year. Only 1 donor (GAVI) released funds amounting to shs 1,4 million representing 2.5% of the quarterly budget expected.

#### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The local revenue for FY 2015/16 has been maintained at Shs. 524,346,000= (Shs 231,169,000/= being for the district and Shs. 293,177,000 is for Lower Local Governments (LLGs). The local revenue forecast has been maintained basing on the first quarter performance of 37% and considering that some sources had their revenues for the half year, received in the quarter. However, Local Service Tax has been revised upwards as the district expects to fill more vacant positions and also more efforts are being applied to collect the tax. The main sources of this local revenue will include Market/Gate charges (32%), Business Licenses (12%), Application Fees (5%), other fees and charges (6%), Park Fees (10%) and Local Service Tax (5%).

#### (ii) Central Government Transfers

The district is expected to receive Shs. 10.151 billion as central government transfers in financial year 2015/16. This will be made up of direct grants of shs 8.288 billion and other government transfers of Shs. 1.863 billion (18%). Direct grants consist of District and Urban Unconditional grant wage and non wage of Shs. 1.077 billion (11%). Conditional grants of Shs. 6.902 billion (68%) and LGMSD grant of Shs. 309.609 million (3%). Other government transfers include NUSAF 3 and Uganda Road Fund (URF). There is a decrease in the grants of shs 2.94 billion (23%) from shs 13.091 billion in 2014/15. Direct grants have been maintained as the same IPFs as for 2014/15. Other government transfers have reduced by shs 2.941 (61%) from shs 4.804 billion in the year 2014/15. This is attributed partly to non inclusion of DLSP funding since the funds will not be available as the programme is soon winding up. In addition there is expected to be reduced funding from NUSAF 3 of about 250 million as about shs 1 billion is expected in the year 2015/16. Moreover, in the year 2014/15 there was unspent balances of shs 946 million from 2013/14 which also helped boost up the grants in the budget.

#### (iii) Donor Funding

The district expects to receive shs 215 million as donor revenue in the year 2015/16. Donors will include UNICEF, Onchsciasis, NTD Programme, Global Fund and WHO (for disease surveillance). Other development partners like the World Vision, Soft Power and Build Africa prefer to implement their programmes by themselves and not through the district budget. There is a reduction in the budget by shs 4.5 million from shs 219 million in 2014/15. This is mainly as a result of slight movements in the funding by the various donors. However it should be noted that in the previous year, 2014/15, there was unspent balance of shs 18 million, which also had an effect of boosting up the budget. There is a noticeable reduction in funding by UNICEF of 20 million, from shs 130 million to shs 110 million in 2015/16.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	635,939	174,992	638,467
Conditional Grant to PAF monitoring	12,496	2,545	7,024
District Unconditional Grant - Non Wage	53,094	14,920	53,095
Locally Raised Revenues	85,861	28,545	93,861
Multi-Sectoral Transfers to LLGs	327,500	112,787	327,499
Transfer of District Unconditional Grant - Wage	156,989	16,195	156,989
Development Revenues	180,314	91,906	220,114
LGMSD (Former LGDP)	143,437	36,350	145,399
Multi-Sectoral Transfers to LLGs		18,679	74,715
Unspent balances - Conditional Grants	36,877	36,877	
Total Revenues	816,253	266,898	858,581
B: Overall Workplan Expenditures:  Recurrent Expenditure	635,939	171,451	638,467
Wage	215.665	24.451	215,664
Non Wage	420,274	146,999	422,803
Development Expenditure	180,314	42,499	220,114
Domestic Development	180,314	42.499	220,114
Donor Development	0	0	0
Total Expenditure	816,253	213,950	858,581

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 266.898m which represents 33% performance of the approved budget (Shs. 816.253m) and 131% of the quarterly budget. It was mostly funded by PAF monitoring (1%), unconditional wage (6%), unconditional nonwage (6%), LGMSD (14%), local revenue (11%) and unspent balances from 2013/14 contributing 14%. The department also had a total of Shs. 131.466 million (49%) 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. Recurrent revenues performed at 28% while development revenues performed at 51% of their annual budgets. The high performance in development revenues is attributed to the unspent balances from the previous year. The total expenditure amounted to shs 213.95m which represents 26% of the annual approved budget (105%, quarterly) of which Shs. 24.451m (11%) was spent on wages, shs.146.999m (69%) on non wage and shs 42.499m (20%) on development. Shs 52.948m (20% of releases) remained unspent. Shs 51,435,392= is on Administration account, shs 1,512,972= on Capacity Building account.

The department got higher percentage allocation of local revenues, district unconditional non wage and multi-sectoral transfers to LLGs was to handle increased activity like facilitation of data capturing and processing of monthly salary payments to district staff. Otherwise all other sources performed fairly at par except for district unconditional wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 858.581 million in 2015/16 FY. Recurrent revenues will account for 74.4% of the revenues while the rest will be development revenues. Receipts are expected from Local Revenue 10.9%, District Unconditional Grant wage 18.3%, District Unconditional Grant non wage 6.2%, PAF Monitoring 0.8% and LGMSD 16.9%. Allocations to the department in the Lower Local Governments will amount to shs 402,214,000/= 46.8%. These will consist of shs 327.499 million for recurrent expenditure and shs 74.715 million for development expenditure. Expenditure in the department will comprise of shs 422,803,000/= (49.2%) for recurrent non- wage expenditure, 25.1% (shs 215,664,000/= will be spent on salaries and 25.6% (shs 220,114,000/=) will be spent on development budget. The department budget has increased by shs 42,328,000/= (5.2%) compared to that of 2014/2015 financial year from shs 816,253,000/= to shs 858,581,000/=. This increase is largely attributed to increase in the amount allocated to multi-

### Workplan 1a: Administration

sectoral transfers to lower local governments with allocations for capital expenditure of shs 75 million. The year 2014/15 also had unspent balances brought forward from 2013/14, which item is not included in the budget proposals for 2015/2016 and has an effect of reducing the increment. There is a reduction in the allocation to the department of PAF Monitoring grant of about 5 million and an increase in local revenue of 8 million to cater for maintenance of law and order. Otherwise all other revenue sources are expected to remain roughly the same as 2014/2015.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2014/15			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs		
Function: 1381 District and Urban Admini	stration				
Function Cost (U.	(hs '000) 816,253	213,950	858,581		
Cost of Workplan	(UShs '000): 816,253	213,950	858,581		

#### Plans for 2015/16

The department will carry out its cardinal functions of management of assets/facilities, Construction of sub county headquarters (Administration Block) at Butiaba. Aiding the enforcement of law and order. Procurement of legal services. 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 2015/16 FY.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 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 None.

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

#### 1. Low local revenue collection

This department depends mainly on local revenue, by the end of 30thseptember 2013, only 23% of the budgeted local revenue had been collected implying that service deliveriy is hampered. Revenue base is low due to centralisation of Fisheries dues.

#### 2. Lack of accomodation for staff

Buliisa is a hard to reach and stay district, most staff recruited come from outside the district and there is hardly any accommodation available for staff. This hampers service delivery

#### 3. Lack of Adequate power supply

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

#### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Biiso

Workplan 1a: Administration

## Cost Centre: Biiso Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Mugonzebwa Esau	Parish Chief	U7 U	377,781	4,533,372
C R/D/10493	Businge Godfrey	Sub county Chief	U3 L	979,805	11,757,660
		<b>Total Annual</b>	Gross Sala	ry (Ushs)	16,291,032

## Subcounty / Town Council / Municipal Division: Buliisa

## Cost Centre: Buliisa Subcounty Headquarters

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

## Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0020	Onen James Kiwanuka	Law Enforcement Assista	U8 L	215,822	2,589,864
BTC/CR/0022	Mulamba James Ejon	Law Enforcement Assista	U8 L	215,822	2,589,864
BTC/CR/0001	Wandera William	Driver	U8 U	237,069	2,844,828
BTC/CR/0003	Mutyanga Eriabu	Office Attendant	U8 U	237,069	2,844,828
BTC/CR/0021	Kato Jacob	Law Enforcement Assista	U8 U	215,822	2,589,864
BTC/CR/0019	Busobozi Sulait	Town Agent	U7 L	326,765	3,921,180
BTC/CR/0018	Bitadwa Denis	Town Agent	U7 L	321,527	3,858,324
BTC/CR/0028	Abidra Benon	Law Enforcement Officer	U6 L	394,159	4,729,908
BTC/CR/0015	Balemesa Rogers	Senior Assistant Town Cl	U3 L	912,771	10,953,252
	1	Total Annual	Gross Sala	ry (Ushs)	36,921,912

## Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10037	Isingoma Nelson	Driver	U8	232,657	2,791,884
CR/D/10696	Ebulu Nelson	Driver	U8	228,316	2,739,792
C R/D/10073	Bamuturaki Gerald	Office Attendant	U8	232,657	2,791,884
CR/D/10034	Aguma Sharif	Driver	U8	237,069	2,844,828
CR/D/10072	Agaba Godfrey	Office Attendant	U8	232,657	2,791,884

Workplan 1a: Administration

Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Mutazindwa Mohammed	Driver	U8	232,657	2,791,884
CR/D/10025	Enon Janet	Stenographer Secretary	U5 L	479,759	5,757,108
CR/D/10503	Magambo Samuel	Personnel Officer	U4 L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					31,447,656

### Subcounty / Town Council / Municipal Division: Butiaba

### Cost Centre: Butiaba Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Wandera Semu	P arish Chief	U7 U	369,419	4,433,028
Total Annual Gross Salary (Ushs)					4,433,028

## Subcounty / Town Council / Municipal Division : Kigwera

### Cost Centre: Kigwera Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Dramadri Alfred Adroi	Parish Chief	U7 U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

### Subcounty / Town Council / Municipal Division: Kihungya

### Cost Centre: Kihungya Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Kabahumuza Faridah	Parish Chief	U7 U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

## Subcounty / Town Council / Municipal Division : Ngwedo

## Cost Centre: Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Kaijakubi Godfrey Businge	Parish Chief	U7 U	377,781	4,533,372
	4,533,372				
Total Annual Gross Salary (Ushs) - Administration					113,721,960

## Workplan 2: Finance

### Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	360,896	71,065	355,584
Conditional Grant to PAF monitoring	13,312	1,125	6,000
District Unconditional Grant - Non Wage	68,085	17,165	68,085
Locally Raised Revenues	44,461	18,972	46,461
Multi-Sectoral Transfers to LLGs	73,233	15,229	73,233
Transfer of District Unconditional Grant - Wage	161,805	18,574	161,805
Total Revenues	360,896	71,065	355,584
B: Overall Workplan Expenditures:			
Recurrent Expenditure	360,896	68,529	355,584
Wage	183,201	21,620	183,201
Non Wage	177,695	46,909	172,384
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	360,896	68,529	355,584

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 71,065m all of which was recurrent and represents 20% performance of the approved budget (Shs. 360.896m) and 79% of the quarterly budget. It was funded by PAF monitoring (2%), unconditional wage(26%), unconditional nonwage (24%) and local revenue (27%). The department also had a total of Shs. 15.229 million (21%) that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

The total expenditure amounted to shs 68.529m which represents 19% of the annual approved budget (76%, quarterly) and 96% of releases, of which Shs. 21.62m (32%) was spent on wages, shs.46.909m (68%) on non wage. Shs 2.536m (4% of releases) remained unspent on finance & planning account.

The department got higher percentage allocation of local revenue (171%) to handle increased revenue mobilization and to fill up for gaps of PAF monitoring (34%). Otherwise all other sources performed fairly except for district unconditional wage (46%).

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive Shs. 355.584 million in 2015/16 FY, all of which will be for recurrent expenditure. The department will receive its revenues from Local Revenue (13.1%), PAF monitoring (1.7%), District Unconditional Grant wage (45.5%), District Unconditional Grant nonwage (19.1%) and multi-sectoral transfers to LLGs (20.6%). Expenditure from the department will consist of shs 183 million that will be spent on salaries representing 51.5% of the total budget. The rest of the funds will be spent on nonwage recurrent budget and none will be spent on development. The Budget allocation to finance department has decreased by shs 5 million from 361 million in 2014/2015 to shs 356 million in 2015/16. This, as a result of reduced allocation to the department in the area of PAF monitoring by shs 7 million as more priority for the fund has been put on the planning department which has lost out on DLSP funding that has stopped. There is also a slight increase in local revenue allocation of shs 2 million, thus netting off the decrease in funding to about shs 5 million (1.5%). All other sources are expected to remain the same as those for 2014/15.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End September	outputs

### Workplan 2: Finance

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(	LG)		
Date for submitting the Annual Performance Report	15/07/2014		15/07/2015
Value of LG service tax collection	15000000		25000000
Value of Hotel Tax Collected	18628500		18628500
Value of Other Local Revenue Collections	474718453		480717845
Date of Approval of the Annual Workplan to the Council	01/03/2015		01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015		15/03/2016
Date for submitting annual LG final accounts to Auditor	16/09/2014		31/08/2015
General			
Function Cost (UShs '000)	360,895	68,529	355,584
Cost of Workplan (UShs '000):	360,895	68,529	355,584

#### Plans for 2015/16

Draft budget for 2016/17 produced and laid before council by 15/03/2016. Budget estimates for 2016/2017 in place and approved by council by 30th/06/16, Final Accounts for 2013/2014 produced and submitted to the office of Auditor general by 30th/ Sept/ 2015, A revenue enhancement plan produced and approved by council, monthly and quartely financial reports prepared and submitted to the relevant sector ministries and agencies. All expected local revenues collected and banked intact. Payments processed. Audit querries responded to. Security and safety of accounting records strengthened by provision of appropriate furniture/ equipment and systems.

#### Medium Term Plans and Links to the Development Plan

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

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

#### 1. Inadequate funding

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

#### 2. Lack of transport

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

#### 3. Inadequate staff

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

### **Staff Lists and Wage Estimates**

Workplan 2: Finance

Subcounty / Town Council / Municipal Division: Biiso

### Cost Centre: Biiso Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	Isingoma James	Senior Accounts Assistan	U5 U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

## Subcounty / Town Council / Municipal Division: Buliisa

### Cost Centre: Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Bagadira B Moses	Accounts Assistant	U7 U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0017	Agaba Jolly	Office Typist	U8 U	326,765	3,921,180
BTC/CR/0012	Asiimwe Gilbert	Accounts Assistant	U7 U	354,493	4,253,916
BTC/CR/0016	Bamutura Charles	Senior Accounts Assistan	U5 U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					14,312,844

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	Mugisa Mark	Accounts Assistant	U7 U	347,302	4,167,624
CR/D/10508	Kyomya Maureen	Accounts Assistant	U7 U	347,302	4,167,624
CR/D/10012	Mukwaka John	Senior Accounts Assistan	U5 U	546,392	6,556,704
CR/D/10392	Mujuni Richard	Senior Accounts Assistan	U5 U	519,948	6,239,376
CR/D/10391	Mbabazi Harriet	Senior Accounts Assistan	U5 U	519,948	6,239,376
CR/D/10016	Baruzalire Christopher	Accountant	U4 U	934,922	11,219,064
CR/D/10478	Kisembo Patrick	Chief Finance Office	U1 E	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					59,325,852

## Subcounty / Town Council / Municipal Division : Butiaba

## Workplan 2: Finance

### Cost Centre: Butiaba Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Wamara Geofrey	Senior Accounts Assistan	U5 U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

### Subcounty / Town Council / Municipal Division: Kigwera

### Cost Centre: Kigwera Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Tumusiime Gilbert	Accounts Assistant	U7 U	347,302	4,167,624
	4,167,624				
Total Annual Gross Salary (Ushs) - Finance					94,770,024

### Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	375,135	83,540	375,135
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	37,608	9,402	37,608
Conditional transfers to Councillors allowances and E	34,440	3,900	34,440
Conditional transfers to DSC Operational Costs	11,270	2,817	11,270
Conditional transfers to Salary and Gratuity for LG ele	116,813	23,358	116,813
District Unconditional Grant - Non Wage	31,320	17,988	31,320
Locally Raised Revenues	36,904	5,020	36,904
Multi-Sectoral Transfers to LLGs	51,200	9,232	51,200
Transfer of District Unconditional Grant - Wage	31,057	7,323	31,057
Total Revenues	375,135	83,540	375,135
B: Overall Workplan Expenditures:			
Recurrent Expenditure	375,135	83,280	375,135
Wage	177,406	35,181	177,407
Non Wage	197,729	48,099	197,729
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	375,135	83,280	375,135

Revenue and Expenditure Performance in the first quarter of 2014/15

Statutory bodies department received shs. 83.54 million Representing 22% performance of the total annual budget of shs.375.135m and 89% of budgeted quarterly revenue. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councilors allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of shs.9.232m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

### Workplan 3: Statutory Bodies

Overall the department spent Shs. 83,28m representing 22% of the approved annual budget or 89% of quarterly budgeted expenditure of which Shs.35.181m (42%) was spent on wage and Shs. 48.099m (58%) was spent on nonwage recurrent. Shs 260,268 = remained unspent to maintain the account.

The department received higher percentages of unconditional non wage (230%) to run the activities of council and to fill the gap left by low allocation of local revenue (54%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 375,135,000/= in 2015/16 FY. The funding is expected from Local Revenue 9.8%, District Unconditional Grant wage 8.3%, District Unconditional Grant non wage 8.3% and Conditional Grants (DSC Chair's salary (6.5%), DSC operational costs (3%), Contracts committee, DSC, PAC, DLB (10%), Councilors' allowances and ex gratia (9.2%), Salary and gratuity for LG elected leaders (31.1%). Out of these funds, 52.7% will be for recurrent expenditure none wage and 47.3% will be spent on salaries. The budget for the department is expected to remain the same as in 2014/15 as no new areas have been suggested as yet and hence the same IPFs as for 2014/15 have been maintained.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4		6
No.of Auditor Generals queries reviewed per LG	01		2
No. of LG PAC reports discussed by Council	4		4
No. of land applications (registration, renewal, lease extensions) cleared	120		150
Function Cost (UShs '000)	375,135	83,280	375,135
Cost of Workplan (UShs '000):	375,135	83,280	375,135

#### Plans for 2015/16

The department will continue with its several mandates under the key out puts 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 indicated in this document.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2015/16FY, 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-law

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

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

#### 1. Lack of Transport

### Workplan 3: Statutory Bodies

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

2. Capacity Gaps of Councillors and other committee members

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

3. 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.

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Biiso

### Cost Centre: Biiso Subcounty Headquarters

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

## Subcounty / Town Council / Municipal Division: Buliisa

### Cost Centre: Buliisa Subcounty Headquarters

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

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

#### Cost Centre: Buliisa Town Council Headquarters

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

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Katusabe Rawlings	Assistant Clerk to Counci	U4 L	736,680	8,840,160
CR/D/10006	Kasaija Ronald Wilfred	Procurement Officer	U4 U	908,371	10,900,452
CR/D/10479	Agondua Nixon Rhoney	Principal Personnel Offic	U2 L	1,350,602	16,207,224
CR/D/	Babyenda Moses	DSC Chairperson	DSC -1	1,500,000	18,000,000

## Workplan 3: Statutory Bodies

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lukumu Fred	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/	Businge B Moses	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/	Amama Rwamukaga Didan	District Speaker	DPL4	624,000	7,488,000
CR/D/	Tibasiima Gilbert	Member Executive Com	DPL5	520,000	6,240,000
CR/D/	Opengitho R Geofrey	Member Executive Com	DPL5	520,000	6,240,000
CR/D/	Kafua Joyce	Member Executive Com	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					117,595,836

## Subcounty / Town Council / Municipal Division: Butiaba

### Cost Centre: Butiaba Subcounty Headquarters

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

### Subcounty / Town Council / Municipal Division: Kigwera

### Cost Centre: Kigwera Subcounty Headquarters

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

## Subcounty / Town Council / Municipal Division : Kihungya

## Cost Centre: Kihungya Subcounty Headquarters

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

## Subcounty / Town Council / Municipal Division : Ngwedo

## Cost Centre: Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Thopacho James Kadil	Subcounty Chairperson	DPL6	312,000	3,744,000

### Workplan 3: Statutory Bodies

### Cost Centre: Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
	3,744,000				
Total Annual Gross Salary (Ushs) - Statutory Bodies					143,803,836

### Workplan 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	257,857	92,176	257,857
Conditional Grant to Agric. Ext Salaries	24,164	8,872	24,164
Conditional transfers to Production and Marketing	15,494	3,873	15,494
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	11,908	270	11,908
NAADS (Districts) - Wage	112,595	62,818	112,595
Transfer of District Unconditional Grant - Wage	84,696	16,342	84,696
Development Revenues	182,631	26,822	143,431
Conditional Grant for NAADS	108,751	0	108,751
Conditional transfers to Production and Marketing	34,680	8,670	34,680
Multi-Sectoral Transfers to LLGs		18,152	
Other Transfers from Central Government	39,200	0	
Total Revenues	440,488	118,998	401,288
B: Overall Workplan Expenditures:			
Recurrent Expenditure	257,857	28,915	257,857
Wage	228,461	25,215	228,461
Non Wage	29,396	3,700	29,396
Development Expenditure	182,631	17,514	143,431
Domestic Development	182,631	17,514	143,431
Donor Development	0	0	0
Total Expenditure	440,488	46,429	401,288

Revenue and Expenditure Performance in the first quarter of 2014/15

The Production and Marketing department during the first quarter 2014/15 received a total of shs 118.998 million representing 27% of the annual approved budget of shs 440.488m or 108% of the quarterly budget. Sources included NAADS Wage 62,818,000/= and PMG 12,543,000/=, District unconditional wage shs 16.342m (14%). Shs 18.422 million (16%) was received and some spent by the department at Butiaba sub county and appears under multi-sectoral transfers to LLGs.

Expenditure amounted to shs 46.429m representing 11% of the annual approved budget and 42% of the quarterly budget. Shs 25.215m (54%) was spent on salaries, shs 3.699 (8%) on non wage recurrent and shs 17.514 (38%) on development budget. The balance of shs 72,569,791 remained unspent, shs 5,638,499= at Butiaba sub county, shs 4,114,292/= on Production & Marketing account and shs 62,818,000= on District NAADS account.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department is expected to get shs.401.288 million of which shs 258 million is recurrent and shs 143 million for development. The funds include: NAADS transfer, shs. 108,751,000= (27.1), NAADS (District) wage shs. 112,295,000/= (28.1%), district unconditional grant non wage of shs. 5,000,000= (1.2%), District

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### Workplan 4: Production and Marketing

unconditional grant wage of shs. 84,696,000=(21.1%), Extension agriculture salary of shs. 24,164,000=(6.%), local revenue of shs. 4000,000/=(1%) and Production & Marketing Grant shs 50,174,000=(12.5%). There is also allocation to the department of multisectoral transfers to LLGs, shs. 11,908,000/=(3%). The expenditure of the funds is shs 228m (56.9%) on salaries, shs 29m (7.3%) on non wage recurrent and shs 143m (35.8%) on domestic development. There has been a decrease in the budget from shs 440,488,000/= to shs 401,288,000/= amounting to shs. 39,200,000/= (8.9%). This is as a result of removal from the budget of DLSP funds amounting to shs 39,200,000/=, as the programme is winding up. Otherwise all areas of revenue are expected to remain the same.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8		56
No. of functional Sub County Farmer Forums	7		
Function Cost (UShs '000)	221,346	0	233,254
Function: 0182 District Production Services			100
No. of livestock vaccinated	60		120
No. of livestock by type undertaken in the slaughter slabs	2000		
No. of fish ponds construsted and maintained	0		3
No. of tsetse traps deployed and maintained	0		1
No. of rural markets constructed (PRDP)	1		
Function Cost (UShs '000)	218,124	45,911	167,077
Function: 0183 District Commercial Services			
No of cooperative groups supervised			11
No. of cooperative groups mobilised for registration			5
No. of cooperatives assisted in registration			3
Function Cost (UShs '000)	1,018	518	957
Cost of Workplan (UShs '000):	440,488	46,429	401,288

#### Plans for 2015/16

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. Phased construction of Cattle Crush at Butiaba and fencing of Buliisa Livestock Market.

Medium Term Plans and Links to the Development Plan

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

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

#### 1. Under staffing

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

## Workplan 4: Production and Marketing

#### 2. Under funding

Production and Marketing department receiving only 50 million 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 difficult.

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Namirimu Sarah Samalie	Assistant Fisheries Office	U5 Sc	723,464	8,681,568
CR/D/10008	Bitagase Wilfred	Agricultural Officer	U5 Sc	753,862	9,046,344
CR/D/10020	Namusisi Marion	Fisheries Officer	U4 Sc	1,177,688	14,132,256
CR/D/10045	Balikenda Naphtali	Fisheries Officer	U4 Sc	1,177,688	14,132,256
CR/D/10374	Murungi Moses	Senior Entomology office	U3 Sc	1,268,605	15,223,260
CR/D/10062	Kutegeka Philip Ngongaha	Senior Fisheries officer	U3 Sc	1,268,605	15,223,260
CR/D/10061	Dr.Mubiru Rashid	Senior veterinary officer	U3 Sc	1,268,605	15,223,260
CR/D/10009	Kaahwa Robert Mbabazi	Principal Agricultural Off	U 2 Sc	1,781,818	21,381,816
Total Annual Gross Salary (Ushs)					113,044,020
	Total Annual Gro	ss Salary (Ushs) - Prod	duction an	d Marketing	113,044,020

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,717,391	189,765	1,717,391
Conditional Grant to District Hospitals	42,010	10,502	42,010
Conditional Grant to PHC- Non wage	81,900	20,516	81,900
Conditional Grant to PHC Salaries	1,552,212	155,732	1,552,212
District Unconditional Grant - Non Wage	3,000	1,400	3,000
Locally Raised Revenues	8,149	900	8,149
Multi-Sectoral Transfers to LLGs	30,120	715	30,120
Development Revenues	519,698	179,470	438,656
Conditional Grant to PHC - development	334,156	83,539	334,156
Donor Funding	91,000	1,389	104,500
Unspent balances - Conditional Grants	88,779	88,779	
Unspent balances - donor	5,763	5,763	

### Workplan 5: Health

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
otal Revenues	2,237,089	369,235	2,156,047
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,717,391	189,764	1,717,391
Wage	1,571,660	155,732	1,571,660
Non Wage	145,731	34,032	145,731
Development Expenditure	519,698	108,190	438,656
Domestic Development	422,935	102,427	334,156
Donor Development	96,763	5,763	104,500
otal Expenditure	2,237,089	297,954	2,156,047

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter, health department received Shs. 369.235m representing 17% of the approved budget (2.2237b) for the year and 66% of quarter. The department was funded by PHC wage and none wage, local revenue, District unconditional non wage, unspent balances, PHC development and donors representing a contribution of 42%, 6%, 0%, 0%, 26%, 23% and 0% respectively. The sum of shs 0.715m was received and spent in the department by the sub counties and have been captured under multi sectoral transfers to lower local Governments. However, overall the department spent Shs.297.954m which is 13% of the approved budget (53% of the quarterly budget). This also represents 81% of funds released. Out of this expenditure Shs.155.732m was spent on wage (52%), Shs.34.032m on non wage (11%) Shs. 102.427m (34%) on domestic development and shs 5.763m (2%) on donor development. The rest of the funds received totaling to Shs. 71,281,239 remained unspent but it was for completion of DHO and store and other projects whose procurement process is in progress. High percentage can be noticed in district unconditional non wage (187%) because of increased activity including payment for top up allowances to the medical officer and wages for Askari which required local funding.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 2.156 billion in 2015/16 FY of which shs 1.72 billion (79.7%) is recurrent and shs 438.7 (20.3%) million is development. Funds expected will comprise PHC wage shs 1.55 billion (72%), PHC nonwage shs 81.9m (3.8%) and PHC development shs 334.2m (15.5%), district unconditional non wage shs 3m (0.1%), locally raised revenues (0.4%) and Donor funds shs 104.5m (4.8%). Also there is expected to be an allocation of funds to the department in the line of multi-sectoral transfers to lower local governments by the sub counties of shs 30 million(1.4%). Expenditure of the funds will comprise shs 1.57 billion (72.9%) on salaries, shs 146 million (6.8%) on non wage recurrent, shs 334 million (15.5%) on domestic development and shs 104.5 million (4.8%) on donor development. There is a reduction in the budget of shs 81.042 million, from shs 2.237 billion in 2014/15 to shs 2.156 billion in 2015/16, representing a decline of 3.6%. This is attributed to unspent balances amounting to shs 94.5 million (4.2% of the budget) of which shs 88.779m was conditional and shs 5.763m was donor funds. In addition, there is expected to be an increase in donor funding of about shs 13.5 million from 91million in 2014/15 to shs 104.5 million, thus reducing the decrease from shs 94.5 million to shs 81 million as observed above.

#### (ii) Summary of Past and Planned Workplan Outputs

	20.	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

### Workplan 5: Health

Workplun 5. Health	20	1 4 /1 5	2015/16
		14/15	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	8		0
No. of VHT trained and equipped (PRDP)	375		
%age of approved posts filled with trained health workers	60		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480		
No. and proportion of deliveries in the District/General hospitals	360		
Number of total outpatients that visited the District/ General Hospital(s).	4800		
Number of inpatients that visited the NGO hospital facility	0		1
Number of trained health workers in health centers	95		
No.of trained health related training sessions held.	15		
Number of outpatients that visited the Govt. health facilities.	128000		
Number of inpatients that visited the Govt. health facilities.	2976		
No. and proportion of deliveries conducted in the Govt. health facilities	1800		
%age of approved posts filled with qualified health workers	65		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95		
No. of children immunized with Pentavalent vaccine	48000		
No. of new standard pit latrines constructed in a village	01		3
No. of villages which have been declared Open Deafecation Free(ODF)	01		0
No of healthcentres constructed			1
No of healthcentres constructed (PRDP)	1		
No of staff houses constructed	1		2
No of staff houses constructed (PRDP)	03		
No of maternity wards constructed (PRDP)	2		
No of OPD and other wards constructed (PRDP)	1		
No of theatres rehabilitated	1		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,237,089 2,237,089	<i>297,954</i> 297,954	2,156,047 2,156,047
Cost of workplan (USIIS 000):	4,431,007	471,734	4,130,047

#### Plans for 2015/16

Salaries Bi annual planning meetings, reams of papers, Monthly management, coordination and planning meetings, Administrative official trips, Support supervision,

Nursing performance evaluation meetings Staff trainings Sanitation Campaign, subscription to internet modem, submission of monthly data to MOH, quarterly dissemination of health data, HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, immunization outreaches, Disease surveillance,

Vehicle maintenance done(double cabin and Ambulance), refferals, support supervision ordering drugs and other medical supplies, payment of utility bills. Construction of staff house at Buliisa General Hospital, staffing and Purchase of furniture for Buliisa General Hospital and DHOs office. Fencing of DHOs Office. Construction of 2 stances VIP Latrine in Bugoigo HCII OPD and staff quarters, construction of 4 stance VIP Latrine in Buliisa General hospital

### Workplan 5: Health

Medium Term Plans and Links to the Development Plan

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

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

The following NGOs/CBOs are anticipated to support health activities in the year 2015/16 financial year:

- •World Vision Construction of health infrastructure like OPDs, Maternity units and health staff houses Shs. 250,000,000/=
- •IDI Support to HIV programmes 32,000,000/=
- •NTD –Supporting elimination of neglected diseases like Biliharzia, Onchocercaisis- 70,000,000/=

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

1. Lack of staff accommodation

Health staff accomodation for Doctors and other Health Staffs is not enough.

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

Due to to the environment in buliisa district which makes it hard to stay and reach, critical caders find it difficult to stay in buliisa even attracting them its not easy.

3. Inadequate transport means

The departmet lacks health vehicle and motorcycles to assist in monitoring and conducting activities.

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Biiso

#### Cost Centre: Biiso Health Centre Ill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10672	Katusabe Betty	Nursing Assistant	U8	303,859	3,646,308
CR/D/10365	Kusemererwa Harriet	Nursing assistant	U8	303,832	3,645,984
CR/D/10491	Katusabe Gerald	Health Assistant	U8	303,832	3,645,984
CR/D/10462	Kasangaki Robert	Porter	U8	292,166	3,505,992
CR/D/10370	Kagole Moreen	Nursing assistant	U8	322,657	3,871,884
CR/D/10454	Atugonza Ziyada	Porter	U8	314,066	3,768,792
CR/D/10043	Asaba Beatrice	Lab. Assistant	U7 Med	565,427	6,785,124
CR/D/10067	Ogwiri John Bosco	Records assistant	U7 U	581,152	6,973,824
CR/D/10662	Ayebale Maureen	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10806	Kanyesige Rosemary	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10051	Draga Robert	Enrolled Nurse	U6 Sc	565,427	6,785,124
CR/D/10815	Kerunga Gerald	Health Assistant	U6 Sc	579,151	6,949,812
CR/D/10378	Ademun Goergina	Enrolled Nurse	U6 Sc	579,151	6,949,812

Workplan 5: Health

Cost Centre: Biiso Health Centre Ill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10790	Ntabade Eva	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10441	Bigabwa James	Senior Clinical office	U4 Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)				93,224,112	

## Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Bagonza Harriet	Nursing Assistant	U8	327,069	3,924,828
CR/D/10670	Kabaliisa Gloria	Nursing Assistant	U8	292,166	3,505,992
CR/D/10063	Mukwaka Patrick	Nursing Assistant	U8	506,342	6,076,104
CR/D/10461	Mudyankya Wilson	Porter	U8	292,166	3,505,992
CR/D/10485	Kazimura Alice	Nursing Assistant	U8	327,069	3,924,828
CR/D/10362	Kaija Ellison Ateenyi	Cold Chain Assistant	U8	581,152	6,973,824
CR/D/10490	Akugizibwe Ronald	Askari	U8	292,166	3,505,992
CR/D/10033	Baguma Richard	Driver	U8	332,334	3,988,008
CR/D/10036	Wabyona Robert	Driver	U8	343,859	4,126,308
CR/D/10460	Babyesiza Evelyne	Porter	U8	309,909	3,718,908
CR/D/10459	Balihikwaho Jairus	Porter	U8	292,166	3,505,992
CR/D/10367	Asaba Darlson	Nursing Assistant	U8	303,832	3,645,984
CR/D/10057	Kusiima Wilson	Records assistant	U7 U	581,152	6,973,824
CR/D/10372	Katusabe Vincent	Stores Assistant	U7 U	444,493	5,333,916
CR/D/10805	Asiimwe Jannet	Accounts Assistant	U7 U	416,765	5,001,180
CR/D/10666	Tibiita Lilian	Enrolled Psychiatric	U6 Sc	584,053	7,008,636
CR/D/10373	Rugongeza Joseph	Theatre Assistant	U6 Sc	623,409	7,480,908
CR/D/10807	Nyamahunge Shallot	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10794	Murungi Susan	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10660	Kyalisiima Lydia	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10070	Wobusobozi Evace	Enrolled Nurse	U6 Sc	623,409	7,480,908
CR/D/10377	Ithungu Clarrrette Mary	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10669	Isingoma Jenu	Lab. Assistant	U6 Sc	579,151	6,949,812
CR/D/10475	Birigenda Amos	Enrolled Midiwife	U6 Sc	596,407	7,156,884
CR/D/10792	Masereka Robson	Enrolled Midiwife	U6 Sc	579,151	6,949,812

## Workplan 5: Health

### Cost Centre: Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Waswa FredricK kaweesa	Health Assistant	U6 Sc	579,151	6,949,812
CR/D/10060	Mvazomaniko David	Lab. Technician	U5 Sc	937,360	11,248,320
CR/D/10653	Atuhairwe Sylvia	Clinical officer	U5 Sc	911,088	10,933,056
CR/D/10655	Asiimwe Rosemary	Nursing Officer Psyc	U5 Sc	911,088	10,933,056
CR/D/10814	Ajuna Milton	Lab. Technician	U5 Sc	780,738	9,368,856
CR/D/10059	Mirimo Godfrey	Assistant Health educ	U5 Sc	937,360	11,248,320
CR/D/10854	Adoko Michael	Clinical officer	U5 Sc	911,088	10,933,056
CR/D/10686	Saturday Scovia	Nursing officer	U5 Sc	924,091	11,089,092
CR/D/10804	Tibaijuka Hanington	Health Inspector	U5 Sc	990,618	11,887,416
CR/D/10654	Kugonza Francis	Senior Clinical officer	U4 Sc	1,288,169	15,458,028
CR/D/10819	Onyait Samuel	Medical Officer	U4 Sc	2,820,503	33,846,036
	282,432,936				

## Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Adukule Moses	Health Inspector	U6 Sc	810,712	9,728,544
CD/D/10047	Birungi Dolly	Health Inspector	U5 Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					20,976,864

## Cost Centre : District Health Office

	00				
File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Mugume Vivian	Driver	U8	322,657	3,871,884
CR/D/10371	Kasangaki Christopher	Stores Assistant	U7 U	444,493	5,333,916
CR/D/10026	Katusiime Prisco	Secretary	U7 U	498,968	5,987,616
CR/D/10048	Byakagaba Roselyne	Records assistant	U7 U	581,152	6,973,824
CR/D/10360	Sabiiti Titus Nixon	Health Inspector	U5 Sc	937,360	11,248,320
CR/D/10656	Okumu Morris	Vector control Officer	U5 Sc	937,360	11,248,320
CR/D/10062	Mugabe Robert	Senior Clinical officer	U4 Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					

## Subcounty / Town Council / Municipal Division : Butiaba

Workplan 5: Health

Cost Centre: Bugoigo Health Centre ll

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Birija.L.Godfrey	Askari	U8	292,166	3,505,992
CR/D/10490	Abigaba Godfrey	Porter	U8	292,166	3,505,992
CR/D/10368	Mwaminifu Irene	Nursing Assistant	U8	303,832	3,645,984
CR/D/10041	Wandera .A. Evelyne	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10659	Tigulyera Oliver	Enrolled Nurse	U6 Sc	579,151	6,949,812
Total Annual Gross Salary (Ushs)					24,557,592

### Cost Centre: Butiaba Health Centre ll

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	Asiimwe Willis	Askari	U8	309,909	3,718,908
CR/D/10492	Bagadira Janet	Porter	U8	309,909	3,718,908
CR/D/10369	Mpairwe Siifa	Nursing Assistant	U8	309,909	3,718,908
CR/D/10453	Aliguma Robinnah	Porter	U8	292,166	3,505,992
CR/D/10813	Bahemuka Vicent	Lab. Assistant	U7 U	579,151	6,949,812
CR/D/1	Ayebale Sharon	Records Assistant	U7 U	581,152	6,973,824
CR/D/10661	Wokusiima Benadeta	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10810	Katusabe Gorret	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10381	Atuhairwe Moreen	Health Assistant	U6 Sc	579,151	6,949,812
CR/D/10793	Nanteza Alice	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10801	Nakanabi Annet	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10817	Kamanyire Sylvia	Clinical officer	U5 Sc	911,088	10,933,056
	74,268,468				

## Subcounty / Town Council / Municipal Division : Kigwera

## Cost Centre: Kigwera Health Centre ll

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10671	Atugonza Beatrice	Nursing Assistant	U8	309,909	3,718,908
CR/D/10455	Byarufu B Moses	Porter	U8	309,909	3,718,908
CR/D/10435	Kasangaki M ET	Nursing Assistant	U8	412,618	4,951,416
CR/D/10657	Mwesigwa Kennedy	Enrolled Nurse	U8	579,151	6,949,812
CR/D/10066	Nyendwoha .K. Sam	Nursing Assistant	U8	412,618	4,951,416

Workplan 5: Health

### Cost Centre: Kigwera Health Centre ll

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Tumuhaise Chrispus	Porter	U8	292,166	3,505,992
Total Annual Gross Salary (Ushs)					27,796,452

## Subcounty / Town Council / Municipal Division: Kihungya

## Cost Centre: Kihungya Health Centre ll

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Babihe Stephen	Askari	U8	292,166	3,505,992
CR/D/10058	Mbabazi Grace Isingoma	Nursing Assistant	U8	314,066	3,768,792
CR/D/10055	Kingi Nuru	Nursing Assistant	U8	343,859	4,126,308
CR/D/10363	Kaahwa Simon	Nursing Assistant	U8	314,066	3,768,792
CR/D/10485	Aheebwa Oscar	Askari	U8	292,166	3,505,992
CR/D/10379	Katusabe Alice	Enrolled Nurse	U6 Sc	579,151	6,949,812
Total Annual Gross Salary (Ushs)					25,625,688

## Subcounty / Town Council / Municipal Division : Ngwedo

## Cost Centre: Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Nyangoma Hannifah	Nursing Assistant	U8	309,909	3,718,908
CR/D/10404	Kwolekya Perezi Wabyona	Nursing Assistant	U8	343,859	4,126,308
CR/D/10488	Mugume Godfrey	Askari	U8	332,334	3,988,008
CR/D/10811	Bigirwenkya Ronald	Records assistant	U7 U	469,859	5,638,308
CR/D/10816	Mbabazi Fredrick	Health Assistant	U7 U	579,151	6,949,812
CR/D/10808	Akugizibwe Scovia	Enrolled Midiwife	U6 Sc	579,151	6,949,812
CR/D/10668	Aruwa Jinario	Lab. Assistant	U6 Sc	623,409	7,480,908
CR/D/10044	Asiimwe Anthony	Nursing officer	U6 Sc	911,088	10,933,056
CR/D/10800	Atieno Laurine	Enrolled Nurse	U6 Sc	579,151	6,949,812
CR/D/10809	Katulinde Zaika	Enrolled Midiwife	U6 Sc	579,151	6,949,812
Total Annual Gross Salary (Ushs)					63,684,744
Total Annual Gross Salary (Ushs) - Health					672,688,764

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

### Workplan 6: Education

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,117,254	665,952	3,099,254
Conditional Grant to Primary Education	196,306	48,132	196,306
Conditional Grant to Primary Salaries	2,130,528	441,605	2,130,528
Conditional Grant to Secondary Education	359,242	89,867	359,242
Conditional Grant to Secondary Salaries	340,591	67,821	340,591
Conditional transfers to School Inspection Grant	13,017	3,254	13,017
District Unconditional Grant - Non Wage	31,487	0	13,487
Locally Raised Revenues	10,000	6,314	10,000
Multi-Sectoral Transfers to LLGs	3,144	0	3,144
Other Transfers from Central Government		754	
Transfer of District Unconditional Grant - Wage	32,939	8,204	32,939
Development Revenues	989,416	454,044	674,123
Conditional Grant to SFG	604,123	151,031	604,123
Donor Funding	70,000	0	70,000
Unspent balances - Conditional Grants	303,013	303,013	
Unspent balances - donor	12,280	0	
Total Revenues	4,106,670	1,119,995	3,773,377
B: Overall Workplan Expenditures:			
Recurrent Expenditure	3,117,254	665,809	3,099,254
Wage	2,504,058	517,630	2,504,058
Non Wage	613,197	148,179	595,197
Development Expenditure	989,416	217,853	674,123
Domestic Development	907,136	217,853	604,123
Donor Development	82,280	0	70,000
Total Expenditure	4,106,670	883,662	3,773,377

Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue received in first quarter 2014/15 was 1.2 billion out of the annual budget of 4,107 billion. This is 27%, and 110% of the quarterly budget of 815,368 million. Revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 665.952m of the receipts (60%) were recurrent revenues and 454.044m (40%) were development revenues. Out of these funds, 883,662 million was spent out of the annual budgeted expenditure of 4.107 billion, which is equivalent to 22% of the annual and 87% of the quarter. Expenditure comprised of salaries 58.6%, non wage recurrent 16.8%, domestic development 24.7%. This gives the department a balance of 236,333 million on the account. This is 6% of annual budgeted expenditure and 21% of releases. Particularly during the quarter some sources of revenue did not raise any revenue at all. These include district unconditional grant non wage and other grants from central government. Also there was no expenditure in the department at the level lower local governments giving 0% performance for multisectoral transfers to lower local governments. 0% performance for district unconditional grant non wage was compensated with more allocation of the locally raised revenue, giving a high performance of 253%. Low performance of donor revenue (0%) was non release of funds by UNICEF during the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 3.77 billion in 2015/16 FY, out of which 5.2% will be from primary capitation grant (UPE), 9.5% Secondary capitation grant(USE), 56.5% Primary teachers' salaries, 9.5% Secondary teachers salaries, 16% SFG and 1.9% UNICEF grant. Other revenues will include district unconditional wage 0.9%, district unconditional non-wage 0.4%, school inspection grant 0.3% and local revenue 0.3%. Shs 3 million (0.1%) will be allocated to the department by the lower local governments. The budget will be spent 66.4% salaries, 15.8% on recurrent non-wage and 16% on domestic development projects and 1.9% on donor development. The budget for 2015/2016 will see a reduction from shs 4.1 billion in2014/15 to shs 3.8 billion, a reduction of shs 333 million representing 8.1% decline. This decline is attributed to unspent balances in 2014/15 of shs 315.293 million (7.7%)

## Workplan 6: Education

comprising donor shs 12.28 million and shs 303.013 million conditional grants for construction works which were ongoing but not yet completed. There is also a decline in district unconditional nonwage allocation to the department of shs 18 million, which makes the total reduction of 333 million.

#### (ii) Summary of Past and Planned Workplan Outputs

	2014/15		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	413		413
No. of qualified primary teachers	413		
No. of pupils enrolled in UPE	22149		22149
No. of Students passing in grade one	50		
No. of pupils sitting PLE	1400		
No. of classrooms constructed in UPE			2
No. of classrooms constructed in UPE (PRDP)	2		
No. of latrine stances constructed	3		
No. of latrine stances constructed (PRDP)	11		2
No. of teacher houses constructed	2		2
No. of teacher houses constructed (PRDP)	3		
No. of primary schools receiving furniture	3		1
No. of primary schools receiving furniture (PRDP)	1		
Function Cost (UShs '000)	3,316,250	707,590	2,930,957
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	40		40
No. of students passing O level	320		
No. of students sitting O level	438		
No. of students enrolled in USE	1850		1850
Function Cost (UShs '000)	699,833	157,689	699,833
Function: 0784 Education & Sports Management and Inspe	ction		
No. of inspection reports provided to Council	3		
No. of primary schools inspected in quarter	39		39
No. of secondary schools inspected in quarter	5		
Function Cost (UShs '000)	90,587	18,383	142,587
Cost of Workplan (UShs '000):	4,106,670	883,662	3,773,377

#### Plans for 2015/16

During this period 2015/2016 FY, we shall construct the District Education office at the District Headquarters as a council resolution to contribute towards quality enhancement innitiative. Some two VIP 5 stance latrines at Avogera Ps and Kakoora Ps, a twin staff house at Nyamukuta Ps, a two classroom block at Walukuba Ps and finally pay VAT roll overs for FY 204/2015.

Medium Term Plans and Links to the Development Plan

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

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

### Workplan 6: Education

World Vision will continue to provide; classrooms, staff houses, pit latrines and desks in schools in upper Buliisa. The specific locations will be determined in the budget and workplan yet to come out. Power Education will also build some cassrooms in a budget and location yetto come out, but the two classroom block at Nyamukuta, that was condemned will be among those to be constructed. UNICEF, Link community development, and Build Africa will continue to surport orrientation and capacit building on teachers, parents, community, SMC's and PTA's, on their roles.

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

#### 1. Lack of office space

When this workplan is implemeted as planned, this will now become a thing of the past,

#### 2. Inadequate Funding

Government now extends some money to the District on top of Inspection money, called DEO's facilitation for which we are grateful, but it is not yet edequate.

#### 3. Lack of Transport means

UNICEF donated a used Landcruiser to the department and Government of Uganda provided money to facilitate transfer of the vehicle and this ease transport for supervision, monitoring and inspection of schools, when it finaly reaches the District.

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Biiso

#### Cost Centre: Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10524	Robinah Murungi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10642	Albert Okumu	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/14706	Stephen Adaku	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10641	Ronald Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10113	Maliza Alihaihi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10856	Julius Tumukwasibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10139	Jolly Babyesiza J	Senior Education Assista	U7 U	445,095	5,341,140
CR/D/10751	Asunta Maneno	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10157	Samson Gatre	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10284	Andrew Musubaho	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10879	Hilda Twinamatsiko	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10686	Janet Atugonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10270	Jarvis Mugisa Rugadya	Senior Education Assista	U7 U	445,095	5,341,140
CR/D/10753	Fred Kwolekya	Headteacher Gr IV	U4 L	611,984	7,343,808
CR/D/10721	Johnstone Agondua	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

# Workplan 6: Education

### Cost Centre: Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3	Baguma Solomon	Assistant Education Offic		578,981	6,947,772
U -	Robert Byeitima	Laboratory Assistant	U7 U	340,282	4,083,384
UTS/K/10371	Gerald Kizige	Assistant Education Offic	U5	588,273	7,059,276
UTS/K/6125	Julius Kasaija Mumbuye	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/9834	William Okello	Assistant Education Offic	U5	503,172	6,038,064
UTS/S/3959	Stephen Sunday	Assistant Education Offic	U5	503,172	6,038,064
UTS/K/10940	Simon Kyalimpa Matongo	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/2691	Samuel Akuha	Assistant Education Offic	U5	740,146	8,881,752
UTS/B/5065	Leuben Bazaale Stephen	Assistant Education Offic	U5	578,981	6,947,772
UTS/B/5064	Boaz Butele	Assistant Education Offic	U5	569,350	6,832,200
CR/D/	Kusemererwa Joy	Senior Accounts Assistan	U5	503,172	6,038,064
UTS/O/11568	Fridah Onyutha	Assistant Education Offic	U5	503,172	6,038,064
UTS/O/8525	Elvis Umua Agandru	Assistant Education Offic	U5	503,172	6,038,064
UTS/O/8525	Elvis Omua Agandru	Assistant Education Offic	U5	503,172	6,038,064
UTS/N/3221	Fred Nsiimire	Assistant Education Offic	U5 U	814,720	9,776,640
UTS/A/5156	Adrofeni Richard	Education Officer	U4	0	0
UTS/T/10867	Tibbs Tusiime P	Education Officer	U4 L	814,720	9,776,640
UTS/A/5156	George Ayiba Butele	Deputy Head Teacher	U2 L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					125,456,988

## Cost Centre: Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10864	Edwin Asiimwe	Licenced Teacher	U8	284,050	3,408,600
CR/D/10738	Josephine Nyakato	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10700	Doreen Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10737	Philliam Okuonzi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/13646	Ramathan Musinguzi K M	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10775	Charles Rujumba	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10602	Edson Manyireki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10874	Thomas Tuhaise Robs	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/15488	Everce Kisembo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10611	Japier Ndeko	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre: Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Jean Kisembo David	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10125	Josylyne Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10704	Allen Twinomugisha	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10523	Mary Birungi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10150	Deogratias Balikenda N	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,187,228

## Cost Centre : Kalengeija P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	Kusiima Janet	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/15084	Masua Waiwai	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10747	Kasifa Kugonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10575	John Isingoma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/13071	Jackson Tibamwenda	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10112	Doroa Aceku Thomson	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10770	Peter Kyomuhimbo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/13774	Wright Tumwesige K Gerald	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10207	Jolly Kabatooro	Education Assistant GrII	U7 U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					48,070,260

## Cost Centre : Kampala ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10734	Patrick Opar Wathum	Non Formal Teacher	U8	198,793	2,385,516
CR/D/10732	Jackline Ayebale	Non Formal Teacher	U8	198,793	2,385,516
CR/D/10733	Monicah Nyakato	Non Formal Teacher	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)				7,156,548	

### Cost Centre: Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10530	Harriet Avako	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10623	Scovia Mutonyi	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10830	Scovia Bagadira	Education Assistant GrII	U7	445,095	5,341,140

Workplan 6: Education

Cost Centre: Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10267	Norman Mugisa B A	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10832	Lilian Kyalisima	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10134	Julian Atuhaire	Education Assistant GrII	U7	467,685	5,612,220
CR/D/10691	Josephine Wadiko	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10743	Jerssy Asiimwe	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10740	Jane Mukonyezi	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10728	Wyckliff Mugume	Education Assistant GrII	U7	445,095	5,341,140
CR/D/10701	Robert Nfundize T	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,026,288

## Cost Centre : Nyamasoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Janet Nyangoma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10101	David Agondeze	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10824	Dolika Katulinde	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10701	Hilda Mugisa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10220	Richard Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10632	Mawagali Nowa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10242	Morris Ekong Otim	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10635	Onesmus Ezama	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10819	Precious Atuhairwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/13768	Robert Kusiima	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10110	Serina Akugizibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10559	Gladys Orodriyo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10707	Sarah Ayebale	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10873	Tile Justine Mike	Headteacher	U4	780,193	9,362,316
Total Annual Gross Salary (Ushs)					78,797,136

## Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	Doreen Ayebale	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10679	Beatrice Ndaru	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre: St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Rogers Ajunaki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10645	Ben Anguaku	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10542	Andrew Aguma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10235	Constance Kusiima	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10245	Eve Kyasimire	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10725	Joseph Katongole	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10293	Lawrence Oba Oriebo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10161	Misack Bigabwa	Education Assistant GrII	U7 U	452,247	5,426,964
CR/D/10549	Ntoninah Nyakaisiki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10422	Robert Isingoma Akileo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10687	Caroline Abigaba	Education Assistant GrII	U7 U	445,095	5,341,140
	69,520,644				

## Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre: Bugana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	David Baguma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10183	Henry Dhikusoka	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10528	Caroline Akugizibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10650	Acurobwe Micheal	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10277	Robert Mukonyezi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10761	Scovia Enjaru	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10870	Robert Tumwesige Lubanga	Senior Education Assista	U6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					

## Cost Centre : Kabolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Pasquline Asuru	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10555	Ali Kusemererwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10827	Brian Businge	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10338	Hellen Atulinde	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre : Kabolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Edward Bitadwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10840	Janet Kusemererwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10875	Edward Kaahwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10464	Robert Byaruhanga T	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10268	Davidson Mugisa	Headteacher Gr III	U4 L	611,984	7,343,808
	50,611,644				

## Cost Centre : Kakoora ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10866	Emilly Fwacan	Non Formal Teacher	U8	284,050	3,408,600
CR/D/10867	James Goro	Non Formal Teacher	U8	198,793	2,385,516
		Total Annual	Gross Sala	ary (Ushs)	5,794,116

## Cost Centre : Kakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10604	Nicodemus Acurombe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10601	Alex Onen	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10117	Grant Amayo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10147	Edison Baguma	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

## Cost Centre : Kijangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10536	Sarah Atalisingurwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10334	Solomon Sunday	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10537	Maureen Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10336	Josephine Tabu Joyceline	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10199	Kiswa Isingoma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10246	Albert Kyomya	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10163	Wilson Bitadwa	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

Workplan 6: Education

Cost Centre: Nyamitete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10726	Gerald Mugisa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10271	Habiibullah Mugisha	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10303	James Ogwang	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10327	Valentino Otim	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10724	Vito Edema	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/13283	Gilbert Tarawa M	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10183	Dorcus Gahwera	Senior Education Assista	U6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					

## Cost Centre: Waiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Charles Bahemurwaki	Non Formal Teacher	U8	198,793	2,385,516
CR/D/10736	Okimbo Onenu Charles	Education Assistant GrII	U8	284,050	3,408,600
CR/D/10820	Patrick Mugume	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10822	Micheal Uringi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10580	Jackson Bainomugisa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10266	Henry Mugenyi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10582	Robert Bamuturaki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10579	Robert Mukonyezi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10821	Akugizibwe Frank	Education Assistant GrII	U7 U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					

## Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10546	Marrion Lucky	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10259	Patrick Busobozi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10781	Shadrack Baguma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10735	Samuel Kato	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10174	Sam Mboineki Magambo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10111	Raphael Akwech	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	Ayesiga Kenedy	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10215	Linny Katugume	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10189	Jimmy Gusalire	Education Assistant GrII	U7 U	489,988	5,879,856
CR/D/10261	Gerald Mpairwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10143	Ponsiano Bacwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10179	John Byenkya Joseph	Headteacher Gr I	U4 L	876,222	10,514,664
	69,805,920				

## Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Mugisa James	Inspector Of Schools	U4 L	794,002	9,528,024
CR/D/10521	Kiiza Kasangaki Tyson	Senior Education Officer	U3 L	902,612	10,831,344
CR/D/10394	Byenkya Christopher	District Education Office	U1 E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					41,570,976

### Cost Centre: Kisiabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Emmanuel Opinya	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10257	Ronald Mbabazi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10540	Moreen Ayesiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10198	Perezi Isingoma Kaheeru	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10172	Stephen Businge	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10212	Nelson Kasangaki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10678	Naphtal Mbabazi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10736	Ruth Ayesiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/12849	Godfrey Mwakali	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10636	Gilbert Bagonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10320	Geoffrey Olet	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10734	Evalyne Alinaitwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10288	Annet Kobusinge	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10541	Margret Ayesiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10136	Doreen Ayebale	Senior Education Assista	U6 L	489,988	5,879,856

Workplan 6: Education

Cost Centre: Kisiabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Benson Isingoma	Headteacher Grade III	U4 L	611,984	7,343,808
	87,999,624				

## Cost Centre: Uganda Martyrs P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Godfrey Muhumuza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10742	Viola Akugizibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10600	Mathias Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10249	Godian Magara K Alex	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10210	Brenda Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10859	Isaac Kyaligonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10180	David Byensi W	Senior Education Assista	U6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					

## Subcounty / Town Council / Municipal Division : Butiaba

## Cost Centre: Bugoigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Keneth Mutoro	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10857	Edward Tibenda	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10535	Agnes Kabasinguzi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10196	Erieza Isingoma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10532	Everlyne Agaba	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10702	Garce Kaahwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10164	Gorret Birungi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10159	Grace Beeta K	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10870	Robert Mukuru	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10545	Sandra Murungi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10352	Henry Tumwesige	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10762	Nelson Ocaya	Headteacher Gr IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

Workplan 6: Education

Cost Centre: Butiaba ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10737	Judith Berochan Monica	Non Formal Teacher	U8	198,793	2,385,516
		Total Annual	Gross Sala	ary (Ushs)	2,385,516

### Cost Centre: Butiaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/D/10598	Yasin Abitegeka	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10242	Catherine Kyakuha	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10115	Charles Alitiabayo	Education Assistant GrII	U7 U	467,685	5,612,220	
CR/D/10178	David Byaruhanga	Education Assistant GrII	U7 U	459,574	5,514,888	
CR/D/10191	Hannington Happy	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10617	John Baikaranabyo	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10527	Monica Kaahwa	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10622	NaphutalI Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10139	Patrick Azoora	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10176	Rogers Byarufu	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10620	Rogers Wabyona Rwamukag	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10290	Sarah Ntegeka	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10828	Betty Nyangoma	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10554	Robert Tumwebaze	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10153	Coxton Bamwenda	Senior Education Assista	U6 L	489,988	5,879,856	
Total Annual Gross Salary (Ushs)						

### Cost Centre: Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/17202	Collins Kyomugisa	Education Officer		850,112	10,201,344
M/12092	Vivian Manyireki	Assistant Education Offic		503,172	6,038,064
CR/D	Sylvia Kunihira	Senior Accounts Assistan		503,172	6,038,064
UTS/A/11958	Robert Asiimwe	Assistant Education Offic		503,172	6,038,064
B/5860	Raphael Bigirwenkya	Assistant Education Offic		503,172	6,038,064
M/16125	Willington Muhindi	Education Officer		850,112	10,201,344
N/16189	Catherine Ngom	Assistant Education Offic		503,172	6,038,064
M/13829	Gilbert Mwesigwa	Assistant Education Offic		503,172	6,038,064

Workplan 6: Education

Cost Centre: Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/8085	Jonathan Babihemaiso	Assistant Education Offic		503,172	6,038,064
M/10606	Julius Mugisa Beeta	Headteacher O Level		1,690,781	20,289,372
T/3967	NicholasTumwebaze	Education Officer		0	0
Total Annual Gross Salary (Ushs)					82,958,508

## Cost Centre: Nyamukuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10754	Lawrence Odroga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10826	Moses Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10615	Monica Kusemererwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10624	Lucy Bacia	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10720	Raymond Mpiigwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10264	Jonan Ukura	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10823	Innocent Ayesiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10762	Geraldi Okongo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10693	Charles Adegitho	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/16758	Elisha Adricko	Education Assistant GrII	U7 U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					

## Cost Centre: Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Obedigiu Charles	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10541	Emmanuel Omarrwoth	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10643	William Pajobo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10564	Sylivia Nyangoma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10639	Samuel Tumusiime	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10577	Rossete Kabalimu	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10680	Peter Kahero	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10210	David M Kamanyire	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10860	IvanTuryahikayo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10855	Ben Adiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/15022	Gilbert Kumakech	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre: Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	James Odubi Wacibra	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10569	Irene Ayebale	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/12827	Simon Abikuha	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10126	William Asiimwe	Senior Education Assista	U6 L	489,988	5,879,856
	81,194,532				

## Subcounty / Town Council / Municipal Division : Kigwera

## Cost Centre: Bugungu SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6999	Jane Akugizibwe Sabiti	Assistant Education Offic	U5	503,172	6,038,064
UTS/S/1915	Hassan Sinako Abdallah	Assistant Education Offic	U5	598,822	7,185,864
UTS/B/1910	Fred Businge Kyomya	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/6389	Leo Osilimong Robert	Education Officer	U5	588,801	7,065,612
UTS/E/2653	Alisano Erema	Assistant Education Offic	U5	503,172	6,038,064
UTS/M/4177	Stephen Mugisa	Assistant Education Offic	U5	598,822	7,185,864
UTS/M/8724	Cathbert Muponda Bategeka	Assistant Education Offic	U5	598,822	7,185,864
UTS/T/1377	Tumusiime Charles	Headteacher O Level	U1 E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					

## Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Stephen Mugisa	Senior Education Assista		445,095	5,341,140
CR/D/10833	Tumusiime Enid	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10534	Juliet Katwesige	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10763	Edrone Atugonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10698	David Tumusiime	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10175	Justus Byakagaba Mihingo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10278	Geoffrey Mukuru	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10195	Christopher Isingoma	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10341	Alfred Tigulikya	Headteacher Gr IV	U4 L	611,984	7,343,808
	51,150,360				

Workplan 6: Education

Cost Centre: Kisansya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10685	Gilbert Byakagaba	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10681	Samuel Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10557	Charles Muhingo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10607	Fred Mwesigwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10107	Innocent Akugizibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10106	Isaac Akugizibwe	Education Assistant GrII	U7 U	467,685	5,612,220
CR/D/10836	Kabagungu Hellen	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10558	Keneth Bikanga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10779	Milton Ozelle	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10772	Moses Balimwijuka	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10705	Richard Aguta	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10717	Wellen Turyamureba	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10228	Vincent Muhumuza Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10551	Rosemary Katulinde	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10543	Beatrice Night	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10706	Ronald Wabyona	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10226	William Kizige K	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10237	Alice Kutegeka	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10244	Robert Kyamanywa	Headteacher Gr III	U4 L	611,984	7,343,808
CR/D/10863	Shadrack Azoora	Headteacher Gr II	U4 L	611,984	7,343,808
	112,176,648				

## Cost Centre: Ndandamire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10753	Balamu Muhindi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10691	Blasio Bamuturaki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10279	Donata Musabe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10588	Fred Sunday	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10584	Fredrick Ekadit Julius	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10585	James Jalwinyi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10587	James Mambo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10566	John Ntegeka	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre: Ndandamire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10764	Josephine Kugonza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10586	Nerikiso Adule	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10755	Priscillar Katusiime	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10715	Ronald Kaahwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10759	Ezekiel Wamani	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10256	Fredrick Mbabazi N	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/10186	Luiji Ezama	Headteacher Grade IV	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

### Cost Centre: Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Ronald Rugongeza	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10567	Pasikulina Abeteru	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10562	Yonah Katekwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10240	Thomas Kwolekya R	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10618	Simon Droma	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10748	Ashery Tiku	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10740	Sylvia Kabasita	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10144	Janet Bagadira	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10746	Cate Kusemererwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10524	Musa Leku	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/	Julius Tumusiime Nkuba	Education Assistant GrII	U6 L	489,988	5,879,856
	59,291,256				

## Subcounty / Town Council / Municipal Division: Kihungya

## Cost Centre : Garasoya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13817	Julius Balikuraha	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10203	Rosemary Kabajungu	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/15461	Richard Ajio	Licenced Teacher	U7 U	284,050	3,408,600
CR/D/10733	Sylivia Nebokhe	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre: Garasoya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	Juliet Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10606	Faridah Wobusobozi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10556	Alfred Tumwesige	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10158	Rosemary Bategeka	Education Assistant GrII	U7 U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					40,796,580

## Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/D/10154	Godfrey Barongo	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/14916	Annet Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10563	Anatole Kiiza	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10522	Violet Kabasomi	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10627	Francis Okello	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10628	Alfred Mwesigwa	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10862	Jackline Kasemiire	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10552	Jennipher Nyalwinyi	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10739	Joyce Atulinde	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10630	Justus Tumusiime	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10730	Mary Ayesiga	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10594	Robert Alinda	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10629	Alex Odwilo	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10710	Francis Kibuuka	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10344	Proscovia Tugume	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10729	George Babihemaiso	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10450	Janet Alinaitwe	Senior Education Assista	U6 L	489,988	5,879,856	
Total Annual Gross Salary (Ushs)						

## Cost Centre : Nyeramya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Kenneth Ayesiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10800	William Businge	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10145	Dismus Bagire Wanzala M	Education Assistant GrII	U7 U	445,095	5,341,140

Workplan 6: Education

Cost Centre : Nyeramya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary	
CR/D/10573	Godfrey Musindi Mukuru	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/15611	Juliet Wembabazi	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/15777	Marion Basemera Kaliisa	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10533	MaureenTuhaise	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10591	Stephen Adrole Lawrence	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10595	Monicah Atugonza	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10625	Moris Danimani Anguti Rich	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10626	Vincent Kusiima	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/14948	Oscar Mboineki	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/	JacksonTunduru	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10099	Ronald Agaba	Education Assistant GrII	U7 U	445,095	5,341,140	
CR/D/10735	Sarah Mpairwe	Education Assistant GrII	U7 U	467,685	5,612,220	
CR/D/10712	Micheal Mwesigwa	Education Assistant GrII	U7 U	445,095	5,341,140	
Total Annual Gross Salary (Ushs)						

## Subcounty / Town Council / Municipal Division: Ngwedo

Cost Centre : Avogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14243	Charles Mungu Acel	Licenced Teacher	U8	284,050	3,408,600
CR/D/13166	Francis Businge Robert	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10432	Moses Kwesiga	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10149	Kennedy Apangu Semi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10166	Maximo Birwinyo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10684	Michael Onyait	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10640	Mildred Basemera Magambo	Education Assistant GrII	U7 U	459,574	5,514,888
CR/D/10185	Denis Enyang	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/12615	Simon Musinguzi W	Sen Education Asst	U6 L	489,988	5,879,856
CR/D/10269	Fred Mugisa	Headteacher	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					

Workplan 6: Education

Cost Centre: Kibambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Rogers Besigaki	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10123	Knight Asibazuyo	Education Assistant GrII	U7 U	452,247	5,426,964
CR/D/10651	Benn Acidri	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10708	Imeldah Mpairwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10839	Jolly Asiimwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10346	Robert Tulewa Musinguzi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10208	Sophia Kabonesa	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/	Mugasa Beatrice	Headteacher	U4 L	744,866	8,938,392
	46,950,912				

### Cost Centre: Kisomere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	Cloudia Acayi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10744	Tommy Okello	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10745	Harriet Ondoro	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10756	James Ongom	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10582	Patrick Wandera	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10544	Lydia Akugizibwe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10769	Alfred Ojok	Education Assistant GrII	U7 U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					37,387,980

## Cost Centre: Ngwedo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10571	Robert Kwizera	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10690	Wilson Owor	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10332	Simon Rukeehya M	Education Assistant GrII	U7 U	467,685	5,612,220
CR/D/10205	Mirriam Kabasindi	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10317	Mathew Okot Acaye	Education Assistant GrII	U7 U	452,247	5,426,964
CR/D/10682	Markline Muhigwa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10718	Charles Mawa	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/14959	Kennedy Avaga	Education Assistant GrII	U7 U	452,247	5,426,964
CR/D/10187	Nobert Friday Beeta	Senior Education Assista	U6 L	489,988	5,879,856

## Workplan 6: Education

## Cost Centre: Ngwedo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13264	Yoram Arinde	Senior Education Assista	U6 L	489,988	5,879,856
		Total Annual Gross Salary (Ushs) 54,931,56			54,931,560

### Cost Centre : Paraa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	David Oketayot	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10769	Vincent Matua	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10880	Patrick Ogwang	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10877	Nelson Ogwal	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10789	Marriam Byakagaba	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10299	Kenneth Odongo	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10131	Joyce Ocan Atto	Education Assistant GrII	U7 U	459,574	5,514,888
CR/D/10837	Denis Mugume	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10825	Christopher Yitre	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10836	Christopher Tusabe	Education Assistant GrII	U7 U	445,095	5,341,140
CR/D/10733	Christopher Ajio	Education Assistant GrII	U7 U	467,685	5,612,220
CR/D/10841	Godwish Tibiita	Education Assistant GrII	U7 U	445,095	5,341,140
	Total Annual Gross Salary (Ushs)				
	Total Annual Gross Salary (Ushs) - Education				

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	972,803	181,579	937,156	
District Unconditional Grant - Non Wage	20,307	2,000	38,307	
Locally Raised Revenues	3,000	13,000	3,000	
Multi-Sectoral Transfers to LLGs	9,152	3,822	9,152	
Other Transfers from Central Government	863,467	103,387	863,467	
Transfer of District Unconditional Grant - Wage	23,230	5,724	23,230	
Unspent balances – Other Government Transfers	53,646	53,646		
Development Revenues	1,605,094	21,674	78,694	
Other Transfers from Central Government	1,526,400	2,000		
Roads Rehabilitation Grant	78,694	19,674	78,694	

## Workplan 7a: Roads and Engineering

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
otal Revenues	2,577,897	203,253	1,015,850
B: Overall Workplan Expenditures:			
Recurrent Expenditure	972,803	72,540	937,156
Wage	29,396	9,101	29,396
Non Wage	943,407	63,439	907,760
Development Expenditure	1,605,094	0	78,694
Domestic Development	1,605,094	0	78,694
Donor Development	0	0	0
otal Expenditure	2,577,897	72,540	1,015,850

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs 203.253m representing 8% performance of the total approved budget (Shs. 2.578b) for the year (32% of quarterly budget). The department was funded by roads rehabilitation grant (PRDP) 10.7%, other transfers from central government (50.9%) and district unconditional wage (2.8%) and non wage 0.1%. Locally generated revenue contributed 6.4% and unspent balances from last year made a contribution of 26.4%, The sum of shs 3.822m was received and spent in the department by the sub counties and have been captured under multisectoral transfers to LLGs.

Total expenditure amounted to shs. 72.54m which is 3% of the approved annual budget (11% of quarterly budget) or 35.7% of the funds released. Of this 12.5% was spent on salaries and 87.5% on nonwage recurrent. The rest of the funds received totaling to Shs 130.713m (64.3% of the funds released) remained unspent. This was for payment of road gang who were not paid for drainage works whose procurement process was in process. Specifically, during the quarter there was poor performance of development revenues because DLSP which fundsmost of the development budget did not release any funds. The over performance of local revenue (440%) is due to non allocation of district unconditional non wage which caused some filling of the gap left with local revenue. Besides, in actual terms the amount is not big shs 1,650,000. Similarly multisectoral transfers to LLGs performed high at 167% as a result of inclusion therein of a portion of the release of urban unconditional wage that was transferred to and spent by Buliisa Town Council. High performance of local revenue was due to increased need in the area of motor vehicle maintenance and closing the gap left by underperformance of District unconditional non wage at 39%.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year 2015/2016, the department is expected to receive shs 1.015 billion of which shs 937.156 million (92.3%) is recurrent and the rest is development. These funds will be from: District unconditional grant wage 2.3%, District unconditional grant non wage 3.8%, Roads Rehabilitation grant 7.7%, Uganda road fund (URF) 85%, and local revenue (0.3%). Mult-sectoral transfers to lower local governments will account for 0.9% of the revenues (shs 9 million). Expenditure will comprise shs 29.4 million (2.9%) on wage, shs 907.8 million (89.4%) on nonwage recurrent and shs 78.7 million (7.7%) on development budget. In comparison to the year 2014/2015, there is a decrease in the budget for 2015/2016 amounting to shs 1.56 billion, giving a percentage decline of 60.6%. The decrease in the budget from shs 2.58 billion in 2014/2015 to shs 1.02 billion is as a result of elimination of funding by DLSP, which contributed 59% of 2014/15 budget, on district roads as the programme is winding up. Similarly in the year 2014/15 there was funds carried over from 2013/14 as unspent balances which are excluded in this year's budget proposals. Apart from an increase in the allocation to the department, of district unconditional grant non wage of shs 18 million to cater for increased vehicle maintenance costs, all other sources are expected to remain the same. The funds are 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.

#### (ii) Summary of Past and Planned Workplan Outputs

	2014/15		2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

### Workplan 7a: Roads and Engineering

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	7		
No. of Road user committees trained (PRDP)	2		1
No. of people employed in labour based works (PRDP)	14		7
No of bottle necks removed from CARs	6		
Length in Km. of urban roads upgraded to bitumen standard	1		
Length in Km of Urban paved roads routinely maintained	5		
Length in Km of urban unpaved roads rehabilitated	9		22
Length in Km of Urban unpaved roads routinely maintained	20		
Length in Km of Urban unpaved roads periodically maintained	2		
No. of bottlenecks cleared on community Access Roads	6		14
Length in Km of District roads routinely maintained	215		215
Length in Km of District roads periodically maintained	8		8
Length in Km of District roads maintained.			7
Length in Km. of rural roads constructed	96		
Function Cost (UShs '000)	2,551,604	58,271	974,543
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	26,293	14,269	41,307
Cost of Workplan (UShs '000):	2,577,897	72,540	1,015,850

#### Plans for 2015/16

Routine maintenance of 215 km 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 1.4, 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 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18,6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km, 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. Mechanised maintenance of Sitin - Kihungya 6.6km.

Medium Term Plans and Links to the Development Plan

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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

#### 1. Inadequate Funding

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

## Workplan 7a: Roads and Engineering

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 & murram for gravelling roads is high as haulage distance in most parts of the district is beyond 10km i.e. up to 40km

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0013	Atuhairwe Robert	Porter	U8 L	316,393	3,796,716
BTC/CR/0025	Mugenyi Denis	Surveyor Attendant	U8 U	215,822	2,589,864
BTC/CR/0024	Tumusiime Darious	Assistant Engineerinf Off	U6 Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)				14,009,412	

## Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Tumusiime Evelyne	Office Typist	U8	347,302	4,167,624
CR/D/10400	Baguma James	Assistant Engineering Off	U5 Sc	677,236	8,126,832
CR/D/10018	Asiimwe Siraji	Senior Assistant Engineer	U4 Sc	1,177,688	14,132,256
	Total Annual Gross Salary (Ushs) 26,426,7				
Total Annual Gross Salary (Ushs) - Roads and Engineering					40,436,124

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	42,021	10,795	42,021	
Conditional Grant to Urban Water	8,000	2,000	8,000	
Multi-Sectoral Transfers to LLGs		1,885		
Sanitation and Hygiene	22,000	5,500	22,000	
Transfer of District Unconditional Grant - Wage	12,021	1,409	12,021	
Development Revenues	935,146	517,256	557,187	
Conditional transfer for Rural Water	557,187	139,297	557,187	
Unspent balances - Conditional Grants	377,959	377,959		

### Workplan 7b: Water

1			
UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	977,167	528,051	599,208
B: Overall Workplan Expenditures:			
Recurrent Expenditure	42,021	8,490	42,021
Wage	12,021	3,295	12,021
Non Wage	30,000	5,195	30,000
Development Expenditure	935,146	287,656	557,187
Domestic Development	935,146	287,656	557,187
Donor Development	0	0	0
Total Expenditure	977,167	296,146	599,208

Revenue and Expenditure Performance in the first quarter of 2014/15

Water department in the first quarter received shs 528m representing 54% performance of the annual budget (Shs. 9777m) and 216% of the quarterly budget. This included, district and urban unconditional wage (0.3%), sanitation and hygiene (1%), Rural water grant (26.4%) and urban water transfer to Buliisa town council (0.4) representing 25% performance for all the grants. Funds for recurrent expenditure amounted to shs 10.795m (2%) and 517.256m (98%) was for development expenditure. The department also had unspent balances from 2013/14 amounting to shs 377.959 accounting for 72% of the revenues. The sum of shs 1.885m was received and spent on salaries for the department by Buliisaa Town Council and has been captured under multisectoral transfers to LLGs.

The total expenditure was Shs.296.146m representing 30% performance of the total annual budget and 121% for quarter. Of this, Shs.3.295m (1.1%) was spent on salaries, shs 5.195m (1.8%) on non wage recurrent and Shs. 287.657m (97.1%) on domestic development. Shs. 231.904m (43.9% of the funds released) remained unspent.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/2016, the department is expected to receive a total of shs 599.208 million, of which shs 42 (7%) million is for recurrent expenditure and shs 557.2 million (93%) for development. Highest contribution will be from Conditional grant for rural water shs 557.2 million representing 93%. Conditional grant to Sanitation and Hygiene will be shs 22 million (3.7%) and urban water grant shs 8 million (1.3%) and 2% is district unconditional wage (shs 12 million). The biggest proportion of the funds will be spent on development budget (93%), 5% will be spent on non wage recurrent and 2% on salaries. There will be a reduction in the budget in comparison to 2014/2015 of shs 378 million representing 39% decrease. This is because the budget for the year 2014/15 had carried over balances of shs 378 million representing 39% of the year budget and to a smaller extent there has also not been any allocation to the department at the level of multi-sectoral transfers to lower local governments. Otherwise all other sources have remained the same.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	24		24
No. of water points tested for quality	20		20
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		8
No. of water and Sanitation promotional events undertaken	2		2
No. of water user committees formed.	11		6
No. Of Water User Committee members trained	742		42
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8		7
No. of public latrines in RGCs and public places	3		
No. of deep boreholes drilled (hand pump, motorised)	17		0
No. of deep boreholes rehabilitated	4		25
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3		
No. of deep boreholes rehabilitated (PRDP)	10		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		1
Function Cost (UShs '000)	969,167	296,146	599,208
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1		
Function Cost (UShs '000)	8,000	0	0
Cost of Workplan (UShs '000):	977,167	296,146	599,208

#### Plans for 2015/16

Extension of wanseko piped water, rehabilitation of point water sources, software on operational & maintenance and sanitation and hygiene

Medium Term Plans and Links to the Development Plan

All the items of the 2015/16 have been derived from the FY 2010/11 - 2015/16 DDP

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

World Vision intends to expand/extend the Biiso gravity flow scheme to cover a bigger radius. The design process is under way, buts funds are not yet confirmeA

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

#### 1. Dry wells/Boreholes

This made the district fail to spend about 45 million

#### 2. Late procurement processes

This leads to latesigning of nthe contracts hence late reporting for the works

#### 3. Water quality

### Workplan 7b: Water

Some areas of the district have saline water(hard water)

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

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

### Cost Centre: District Headquarters

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

### Workplan 8: Natural Resources

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,646	4,386	26,646
Conditional Grant to District Natural Res Wetlands (	5,981	1,495	5,981
District Unconditional Grant - Non Wage	2,400	0	2,400
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,245	210	4,245
Transfer of District Unconditional Grant - Wage	12,021	2,681	12,021
Development Revenues	30,000	1,500	0
Other Transfers from Central Government	30,000	1,500	
Total Revenues	56,646	5,886	26,646
B: Overall Workplan Expenditures:			
Recurrent Expenditure	26,646	4,299	26,646
Wage	12,021	2,681	12,021
Non Wage	14,625	1,619	14,625
Development Expenditure	30,000	1,500	0
Domestic Development	30,000	1,500	0
Donor Development	0	0	0
Total Expenditure	56,646	5,799	26,646

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total sum of 5.886m representing 10% approved annual budget and 42% of the quarterly budget. Revenues included shs 1.495 m (25%),grant to natural resources, District unconditional wage shs 2.68m (46%), shs 1.5m (26%) from DLSP.

Expenditure for quarter amounted to shs 5799 representing 10% approved annual budget, 41% of the quarterly budget

### Workplan 8: Natural Resources

and 99% of releases for the quarter. Shs 2,68m (46%) was spent on salaries, shs 1.6m (28%) on non wage recurrent and shs 1.5m (26%) on domestic development budget. This left the department with a balance of shs 87,232 on account.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/2016 the department expects to receive shs 26.6 million all of which will be recurrent. Sources of revenue will include Conditional grant to District natural Resources shs 6 million (22.4%), District Unconditional wage and non wage contributing shs 12 million (45.1%) and shs 2.4 million (9%) respectively and Locally raised revenue shs 2 million (7.5%). There is also an allocation to the department at the level of lower local governments in the line of shs 4.2 million (15.9%). Of these funds shs 12 million 45.1% will be spent on salaries and the remainder on non wage recurrent. The year will see a reduction in the budget of shs 30 million (53%) compared to that of 2014/2015. This is because there will not be any development budget as DLSP, which contributed 53% of the year's budget, is closing down.

#### (ii) Summary of Past and Planned Workplan Outputs

	2014/15		2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			200
Number of people (Men and Women) participating in tree planting days			200
No. of Agro forestry Demonstrations			1
No. of community members trained (Men and Women) in forestry management			1
No. of Water Shed Management Committees formulated			2
No. of Wetland Action Plans and regulations developed	1		2
Area (Ha) of Wetlands demarcated and restored	2		1
No. of community women and men trained in ENR monitoring			1
No. of community women and men trained in ENR monitoring (PRDP)			1
No. of monitoring and compliance surveys undertaken	9		4
No. of new land disputes settled within FY	0		4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	56,646 56,646	5,799 5,799	26,646 26,646

#### Plans for 2015/16

We intend to deliver the folloing outputs 1, evict all activities oparating in wetland buufers, 2. Have all new buildings or constructions approved before any development. 3. pay salaries to all staff in the department

Medium Term Plans and Links to the Development Plan

by june 2015 the department shall have developed a District Environment Action Plan, further to this all BOQs in the district shall reflect environment concerns and how they can be addresed.

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

under SAFE program BIRUDO will under take community trainings in land rights, wild life society is equally implimenting a tree planting program in the district, though the district doesn't have the budget for these NGOs

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

## Workplan 8: Natural Resources

1. understaffing

the department has one substancialy appointed staff (physical planner)

2. hard to stay conditions

the entire distrct lack basic facilities for good human elfare

3. low funding

how can a department operate on a thin budget .

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: District Headquarters

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

### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,802	16,071	76,802
Conditional Grant to Community Devt Assistants Non	1,107	277	1,107
Conditional Grant to Functional Adult Lit	4,371	1,093	4,371
Conditional Grant to Women Youth and Disability Gra	3,987	997	3,987
Conditional transfers to Special Grant for PWDs	8,324	2,081	8,324
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues	4,000	200	4,000
Multi-Sectoral Transfers to LLGs	13,770	3,363	13,770
Transfer of District Unconditional Grant - Wage	39,244	8,061	39,244
Development Revenues	1,374,551	47,816	1,032,021
LGMSD (Former LGDP)	32,209	8,005	32,021
Multi-Sectoral Transfers to LLGs		6,000	
Other Transfers from Central Government	1,310,031	1,500	1,000,000
Unspent balances - Other Government Transfers	32,311	32,311	
Total Revenues	1,451,353	63,888	1,108,823
B: Overall Workplan Expenditures:			
Recurrent Expenditure	76,802	16,045	76,802
Wage	46,733	9,244	46,733
Non Wage	30,069	6,800	30,069
Development Expenditure	1,374,551	25,206	1,032,021
Domestic Development	1,374,551	25,206	1,032,021
Donor Development	0	0	0
Total Expenditure	1,451,353	41,250	1,108,823

## Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs. 63.888 million, representing 4% of shs 1,451.353 m budgeted for the year and 18% for the quarter. 25% were of recurrent nature and the rest were development. The low revenue performance resulted from non release DLSP and NUSAF 2 funds during the quarter and can seen in the performance of other govt grants of 0%. The revenues shs 32.311 million (50.5%) was unspent balance of the NUSAF 2 funds for the year 2013/2014.Other sources included LGMSD - for CDD (12.5%) unconditional wage 12.6%, CDA Non wage (0.4%), conditional funds to PWDs 3%, conditional transfers to youth and women (1.6%), FAL (1.7%). Recurrent revenues generally performed at 21% of their expected annual budget and 84% of the quarterly budget, while the development revenues were at 3% of annual and 14% of quarterly budget. Shs 9.463 million (14.8%) was received and spent by the department by the sub counties and the town council and has been captured under Multi sectoral transfers to LLGs. Of the funds received shs. 41.250 million was spent. This translates to 3% of the annual approved budget or 11% of the quarterly budget and 65% of the funds released to the department. Out of this, shs 8,061m (20%) was spent on wage, 17% on non wage recurrent items and 63% on development expenditure. The department was left with a balance of shs 22.636,870= (37% of releases) of which 27,074= was recurrent held on community development account, shs 1,500,000= on DLSP account, shs 190,944 on CDD account and shs 20,918,852 on NUSAF2 accounts.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs.1.109 billion in 2015/16 FY of which shs 63 million is recurrent revenue and shs 1.032 billion is development revenue. Out of these funds shs 46.7 million 4.2% will be for wage, shs 30.1 million (2.7%) for none wage recurrent and shs 1.03 billion (93.1%) for development budget. The department will receive most of its funds from Other Government transfers (NUSAF) with 90.2 contribution of the department annual budget, followed by CDD at 2,9%. District Unconditional Grant wage will make 3.5% of the revenues and Conditional grants to FAL, PWDs, Women and Youth and CDA nonwage together will make a contribution of 1.7%. Local Revenue and District Unconditional Grant non wage will together make a contribution of 0.6% on the budget. The department will also have an allocation of shs 13.77 million (5.7%) at the level of lower local governments. There will be a decrease in the budget compared to 2014/2015 from shs 1.45 billion to shs 1.109 billion, a decrease of shs 342.5 million. This is attributed to reduction in the allocation to the department of other government transfers by 310 million due to the phasing out of DLSP and reduction in NUSAF funding as NUSAF 2 project is closing. In addition the budget for 2014/15 had in it unspent balances of about shs 32 million which further reduces the budget for 2015/16 as it does not contain such an item.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2014/15	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	8		7
No. of Active Community Development Workers			7
No. FAL Learners Trained	1250		50
No. of children cases ( Juveniles) handled and settled	20		30
No. of Youth councils supported	1		7
No. of assisted aids supplied to disabled and elderly community	0		10
No. of women councils supported	1		7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,451,353 1,451,353	41,250 41,250	1,108,823 1,108,823

Plans for 2015/16

Equipping community centre, Community mobilization meetings, •Field visits for support supervision and monitoring

### Workplan 9: Community Based Services

group activities, •Register training for FAL instructions, •Procurement of FAL materials, •Training of FAL instructors, •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), •Mobilisation & sensitisation of community members thru. Radio talk shows, •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,

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Inadequate staff

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

2. Inadequate funding

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

3. Lack of transport

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

#### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa

#### Cost Centre: Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Kasisaki Dison	Assistant Community De	U6 U	436,677	5,240,124
Total Annual Gross Salary (Ushs)			5,240,124		

## Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0026	Ahurra Robert	Assistant Community De	U6 U	425,074	5,100,888
Total Annual Gross Salary (Ushs)				5,100,888	

## Workplan 9: Community Based Services

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10780	Katusabe Stella	Probation & Welfare Offi	U4 L	700,306	8,403,672
CR/D/10393	Barugahara Benard	District Community Deve	U1 E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					28,693,044

## Subcounty / Town Council / Municipal Division : Kigwera

## Cost Centre: Kigwera Subcounty Headqurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Byahuka Jackson	Assistant Community De	U6 U	436,677	5,240,124
Total Annual Gross Salary (Ushs) 5,240					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					44,274,180

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	75,716	281,731	91,087
Conditional Grant to PAF monitoring	6,649	5,224	22,020
District Unconditional Grant - Non Wage	10,000	2,300	10,000
Locally Raised Revenues	15,794	150	15,794
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Other Transfers from Central Government		269,610	
Transfer of District Unconditional Grant - Wage	41,273	4,447	41,273
Development Revenues	315,811	82,735	97,474
Donor Funding	40,000	0	40,000
LGMSD (Former LGDP)	59,978	14,368	57,474
Multi-Sectoral Transfers to LLGs	73,985	0	
Other Transfers from Central Government	88,760	3,000	
Unspent balances - Conditional Grants	31,310	31,310	
Unspent balances - donor		12,280	
Unspent balances - Other Government Transfers	21,778	21,778	
Total Revenues	391,527	364,467	188,561
B: Overall Workplan Expenditures:			
Recurrent Expenditure	75,716	281,721	91,087
Wage	41,273	4,447	41,273
Non Wage	34,443	277,274	49,814
Development Expenditure	315,811	59,231	97,474
Domestic Development	275,811	46,951	57,474
Donor Development	40,000	12,280	40,000
Total Expenditure	391,527	340,952	188,561

### Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs. 364.5 million, representing 93% performance of the annual budged of shs.391.5 million, under normal circumstance the quarterly performance should have been at 25%. This over performance on the revenue side is partly attributed to the National Population and Housing Census worth shs. 269.6 million (74% of revenues) that we received in the 1st quarter and this money was not budged in our budget estimates 2014/15 FY. Another reason for high revenue performance was the unspent balance of shs. 65.4 million that was carried forward from 2013/14 FY. The composition of the unspent balance was shs. 21,677 million was DLSP, shs. 12.3 million was UNICEF and shs. 31 million was LGMSD. Local revenue performance at 1% was the worst. Expenditure for the department amounted to shs 341 million representing 87% of the approved annual budget of 391.5 million of which 4.5 million was spent on 1st quarter wages, 277 million on recurrent expenditure, 47 million on domestic development and shs13 million on donor development. Most of the money for the recurrent expenditure was Census money. This leaves the department with a balance of shs 23.515,494=, of which shs 16,671,633= is held on LGMSD account, shs 6,834,273= on DLSP account and shs 9,588 on PRDP account

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs. 188,561,000/= in 2015/16 FY, out of which 5.3% will be unconditional nonwage, 21.9% unconditional wage, 11.7% PAF monitoring, 8.4% Local Revenue, 21.2% Donor funding (UNICEF) and 30.5% LGMSD funding. There will also be an allocation to the department at the lower local governments of shs 2 million (1.1%) There will be 51.8% decrease in the 2015/16 FY budget compared to that of 2014/2015 FY equivalent to shs 203 million. This decrease is mainly attributed to the phase out of District Livelihood Support Programme (DLSP) which was a major component in the planning unit budget (shs 88,8 million – 22.7%). In addition, there was an element of unspent balances in the budget of 2014/2015 carried over from 2013/14 amounting to shs 53,088,000/=representing 13.6% of the years budget, but these are not planned in 2015/16. There also a reduction in the allocation to the department at the lower local governments and this drop amounts to shs 73,985,000/= that was in the budget of 2014/15 (19.4% of the budget). These were LGMSD transfers which have now been moved to administration department. But there will be an increase in the allocation of PAF Monitoring from 6.6 million to shs 20 million to partly fill in the gap left by DLSP phase out. Of the total DPU budget, 48.3% will be spent on re-current expenditure while 51.7% will be spent on development programmes. Of the total re-current expenditure, 46.3% will be spent on salaries and wages while 53.7% will be spent on none wage activities.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	14/15 Expenditure and Performance by End September	2015/16 Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			·
No of qualified staff in the Unit	2		3
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	6		6
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>391,527</i> <b>391,527</b>	340,952 340,952	188,561 188,561

#### Plans for 2015/16

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 and carpets
- •Planning meetings at district level,(12 meetings) •Supervision & monitoring of all DLSP activities, •Parish planning

### Workplan 10: Planning

meetings, •General servicing & repair of vehicles, •Compilation and submission of reports & accountabilities,

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2015/16 FY are contained in the 5 year DDP 2015/16 FY - 2018/19 FY as evindenced on pages 63 - 90 of Buliisa District Development Plan

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

UNICEF promised to support the DPU with a vehicle for birth and death registration exercise

•Procurement of a motor vehicle for Planning Unit – shs. 110,000,000=

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

#### 1. Lack of electricity

Although solar Power was installed in the district administration block, it fluctuates with the intensity of light whenever there is low light solar power also becomes low

#### 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 very old and grounded.

#### 3. Inadequate staffing

The district planning unit has only one members of staff (District Planner).

Mr. Bahemuka Lenard who was working as the district statistician transferred his services to Uganda Bureau of Statistics (UBOS) in April 2014.

#### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

#### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Businge Ronald	Driver	U8	213,832	2,565,984
CR/D/10562	Mureebe Blair Mitayayo	District Planner	U2 Sc	1,781,818	21,381,816
Total Annual Gross Salary (Ushs) 23,947,8					23,947,800
Total Annual Gross Salary (Ushs) - Planning				23,947,800	

### Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,457	6,819	30,870
Conditional Grant to PAF monitoring	4,987	466	2,400
District Unconditional Grant - Non Wage	2,000	900	2,000
Locally Raised Revenues	7,000	450	7,000
Multi-Sectoral Transfers to LLGs	1,747	1,559	1,747
Transfer of District Unconditional Grant - Wage	17,723	3,444	17,723

### Workplan 11: Internal Audit

UShs Thousand	20	2014/15		
	Approved Budget	Outturn by end Sept	Proposed Budge	
Total Revenues	33,457	6,819	30,870	
B: Overall Workplan Expenditures:				
Recurrent Expenditure	33,457	6,813	30,870	
Wage	17,723	4,868	17,723	
Non Wage	15,735	1,945	13,147	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Cotal Expenditure	33,457	6,813	30,870	

Revenue and Expenditure Performance in the first quarter of 2014/15

The total funds received in the quarter amounted to shs.6.819 m (20%) of the annual budget of shs 33.457m and 82% of the quarterly budget of shs8.364 m,All were recurrent revenues and included district unconditional wage of shs.3.444 m (50.5%), local revenue shs.450,000= (6.6%) and unconditional non wage of shs 0.9m (13.2%). All receipts were spent, save for shs 6,000 that remained on finance account. Shs4.868m (72%) of the expenditure was on wage and the rest on non wage recurrent. Shs 1,559m was received and spent on the department by Buliisa T/C and appear under Multi-sectoral transfers to LLGs.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the year 2015/2016, the department is expected to get shs. 30,870,000= which includes: PAF monitoring shs. 2,400,000= (7.8%), unconditional grant none wage shs 2,000,000= (6.5%), unconditional grant wage shs.17,723,000= (57.4%) and local revenue of shs. 7,000,000=. There will also be shs 1.747 (5.7%) allocated to the department by Buliisa Town Council. Non wage recurrent expenditure will account for 13,147,000 (42.6%) of total budget with the rest being on salaries. The budget has been changed with a reduction in the PAF BY 2,587,000. 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

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40		40
Date of submitting Quaterly Internal Audit Reports	15/10/14		15/10/15
Function Cost (UShs '000)	33,457	6,813	30,870
Cost of Workplan (UShs '000):	33,457	6,813	30,870

#### Plans for 2015/16

- •Conduct audit inspections for 15 UPE & 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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2015/16 FY are contained in the 5 year DDP 2015/16 FY - 2018/19 FY as evindenced on pages 63 - 90 of Buliisa District Development Plan

### Workplan 11: Internal Audit

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

- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate Funding

The unit depends on local revenue which is not forth coming

2. Electricity

Electric Power is still a big problem

3. Lack of Transport

No means of transport to facilitate staff members for special field audit

### **Staff Lists and Wage Estimates**

### Subcounty / Town Council / Municipal Division: Buliisa Town Council

### Cost Centre: Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0027	Wandera Moses	Internal Auditor	U4 U	799,323	9,591,876
		<b>Total Annual</b>	Gross Sala	ry (Ushs)	9,591,876

### Cost Centre: District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Mpagi William	Examiner Of Accounts	U5 U	503,172	6,038,064
CR/D/10023	Kibaratenda Arthur	Internal Auditor	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs) 17,322,45					17,322,456
Total Annual Gross Salary (Ushs) - Internal Audit					26,914,332

### Workplan Outputs

2014/15  Approved Budget, Planned Expenditure and Outputs by Proposed B	
Approved Rudget Planned Expenditure and Outputs by Proposed R	2015/16
	udget, Planned nantity, Description n)

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries for a year payed CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminers for CAO CAOs office. facilitated News papers and periodicals paid. Computer supplies and IT Cleaning Stanbic bank, Buliisa. of offices services, 2 computer tonners purcharsed 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased

Three official trips to Kampala facilitated. Three Workshops facilitated for

All staff 3 monthly salary paid. Three monthly bank charges paid to News papers and periodicals paid. One Subscription to ULGA done.

Offices and compound cleaned.

CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminers for CAO facilitated Computer supplies and IT Procurement of legal services Cleaning of offices services, 2 computer tonners purcharsed 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3).

Staff salaries for a year payed

Wage Rec't:	156,989	Wage Rec't:	16,195	Wage Rec't:	156,989
Non Wage Rec't:	88,587	Non Wage Rec't:	27,817	Non Wage Rec't:	88,587
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	245,576	Total	44,012	Total	245,576

#### **Output: Human Resource Management**

Non Standard Outputs:

Procurement of Office Furniture done Datacapture for ataff on payroll done, Salaries for ataff paid Data capture for staff on payroll Rewards and sanctions committee facilitated. Field rips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource

Three official trips to the Ministry of Public Service facilitated.. done, Salaries for staff paid, and five reams of printing papers procured.

Rewards and sanctions committee facilitated

Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased

Laptop Computer and an internet

120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,500	Non Wage Rec't:	7,695	Non Wage Rec't:	16,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,500	Total	7,695	Total	16,500

# Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	scription	Expenditure and Outpe end Sept (Quantity, De and Location)	scription	Proposed Budget, Pla Outputs (Quantity, De- and Location)	
a. Administration						
Output: Capacity Building fo	or HLG					
No. (and type) of capacity building sessions undertaken	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)		2 ( All Primary Head teachers trained .  One staff trained in record keeping management)		3 (3 Discreationary tra conducted 5 staff facilitated for condevelopment trainings)	arrier
A 21122	Training of one administ officers in Human Reso Management (Post Gracone officer in economic planning (Masters in Ec Policy and Planning))	urce luate) and policy and	N. AVI		V (C	A
Availability and implementation of LG capacity building policy and plan	()		No (Nil)		Yes (Carry out Needs all Local Government	
Non Standard Outputs:	Carry out Needs Assesn Local Government staff		Nil		A study tour for technological leaders condu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,370	Domestic Dev't	4,260	Domestic Dev't	18,370
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,370	Total	4,260	Total	18,370
Output: Supervision of Sub	County programme impl	ementation				
%age of LG establish posts filled	69 (Recruitment of staff position up to a level of		0 (Nil)		69 (Recruitment of sta position up to a level of	
Non Standard Outputs:	Mentoring of LLGs on property in the interest of the contraction in the contraction in the contraction of th	programme	Nil		Mentoring of LLGs on inplementation	programme
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	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	5,000	Total	0	Total	5,000
Output: Public Information	Dissemination					
Non Standard Outputs:	on Standard Outputs:  8 radio talk shows on District programmes.  2 publications of district news letter 1District video documentary.  6 Sub county notice boards pasted with information		Nil r		8 radio talk shows on l programmes. 2 publications of distri 1District video docum 6 Sub county notice bowith information	ct news lette
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2014/15

2015/16

## Workplan Outputs

		2014			2015/16	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	6reams of paper 2 Printer catridges Purchase of 50 box file: Purchase of 200 file fol Bi monthly transport to from Masindi/Hoima	ders	Nil ils		6reams of paper 2 Printer catridges Purchase of 50 box fil Purchase of 200 file fo Bi monthly transport t from Masindi/Hoima	olders
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	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	4,000	Total	0	Total	4,000
Output: Assets and Facilities	_					
No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)		3 (Monthly Monitoring visits conducted at S/C levels)		12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments mantaine	
No. of monitoring reports generated	12 (Monthly reports consubmitted.)	mpiled and	3 (Monthly reports comsubmitted.)	piled and	12 (Monthly reports co submitted.)	ompiled and
Non Standard Outputs:	4 reams of paper procured  1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments mantained		Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments mantained		4 reams of paper procu	
	Office premises cleaned Printed stationary procu	il ured	Printed stationary procu Vehicles and equipment	red	1 Printer catridges pur Office premises cleaned Printed stationary proc Vehicles and equipme	ed cured
	Office premises cleaned Printed stationary procu	il ured	Printed stationary procu Vehicles and equipment	red	Office premises cleaned ed Printed stationary production	ed cured
	Office premises cleaned Printed stationary procu Vehicles and equipmen	d ired its mantaine	Printed stationary procu Vehicles and equipment d	red ts mantaine	Office premises cleaned Printed stationary proc Vehicles and equipme	ed cured ents mantaine
	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't:	d ured its mantaine	Printed stationary procu Vehicles and equipment d Wage Rec't:	red is mantaine	Office premises cleaned Printed stationary proc Vehicles and equipme	ed cured ents mantaine
	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't:	d ared ats mantaine 0 29,364	Printed stationary procu Vehicles and equipment ed  Wage Rec't:  Non Wage Rec't:	red ts mantaine 0 5,402	Office premises cleaned Printed stationary produced Vehicles and equipme  Wage Rec't:  Non Wage Rec't:	ed cured ents mantaine 0 24,892
	Office premises cleaned Printed stationary proce Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't	d ared tts mantaine 0 29,364 0	Printed stationary procu Vehicles and equipment od  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 5,402	Office premises cleaned Printed stationary produced Vehicles and equipme  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	ed cured ints mantaine 0 24,892 0
Output: Local Policing	Office premises cleaned Printed stationary proce Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 29,364 0	Printed stationary procu Vehicles and equipment id  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 5,402 0	Office premises cleaned Printed stationary proceed Printed stationary proceed Vehicles and equipme  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ed cured onts mantaine  0  24,892  0  0
Output: Local Policing Non Standard Outputs:	Office premises cleaned Printed stationary proce Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 29,364 0	Printed stationary procu Vehicles and equipment id  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 5,402 0	Office premises cleaned Printed stationary proceed Printed stationary proceed Vehicles and equipme  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ed cured ents mantaine 0 24,892 0 0 24,892 ittoring to
•	Office premises cleaned Printed stationary proce Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 29,364 0	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't:	0 5,402 0	Office premises cleaned Printed stationary product Vehicles and equipme  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Monthly security mon	ed cured onts mantaine 0 24,892 0 0 24,892 ittoring to
•	Office premises cleaned Printed stationary procedures and equipmen Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	d ared tred tred tred tred tred tred tred t	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't:	0 5,402 0 5,402	Office premises cleaned Printed stationary proceed Printed stationary proceed Printed stationary proceed Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Monthly security mon enforce law and order  Wage Rec't:  Non Wage Rec't:	ed cured outs mantaine 0 24,892 0 0 24,892 itoring to conducted.
•	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 29,364 0 29,364 0 0 0 0 0 0 0	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,402 0 5,402	Office premises cleaned Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed Stationary Proceedings Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 24,892 0 0 24,892 itoring to conducted. 0 8,000 0
•	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 29,364 0 29,364 0 0 0 0 0 0 0	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,402 0 5,402	Office premises cleaned Printed stationary product Vehicles and equipme  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Monthly security mon enforce law and order Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't	0 24,892 0 0 24,892 ittoring to conducted. 0 8,000 0 0
Non Standard Outputs:	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 29,364 0 29,364 0 0 0 0 0 0 0	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,402 0 5,402	Office premises cleaned Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed Stationary Proceedings Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 24,892 0 0 24,892 itoring to conducted. 0 8,000 0
Non Standard Outputs:  Output: Records Management	Office premises cleaned Printed stationary proced Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 29,364 0 29,364 0 0 29,364	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 5,402 0 5,402 0 0 5,402	Office premises cleaned Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed stationary proceed Printed Stationary Proceedings of Printed Stationary Printed	ed cured cured onts mantaine  0 24,892 0 0 24,892  ittoring to conducted.  0 8,000 0 0 8,000
Non Standard Outputs:	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	dured tred tred tred tred tred tred tred t	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Staff salary to 2 staff pa Office stationery and eq	0 5,402 0 0 5,402 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office premises cleaned Printed stationary product Vehicles and equipme  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Monthly security mon enforce law and order Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't	ed cured cured onts mantaine 0 24,892 0 0 24,892 itoring to conducted. 0 8,000 0 8,000 conducted. cured 12) facilitated cured
Non Standard Outputs:  Output: Records Management	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Staff salary to 2 staff page 2 filing Cabinets procur Records officer trips (1: 4 reams of paper procur Facilitation to postage of correspondances	ored ts mantained 29,364 0 0 29,364 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Printed stationary procuve Vehicles and equipment of wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Staff salary to 2 staff parts of the control of the cont	0 5,402 0 0 5,402 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office premises cleaned Printed stationary proceed Printed Proceedings of the Printed Pr	ed cured cur
Output: Records Managemen	Office premises cleaned Printed stationary procu Vehicles and equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Mt  Staff salary to 2 staff pa 2 filing Cabinets procur Records officer trips (1: 4 reams of paper procur Facilitation to postage of the stationary procurs o	dured tred tred tred tred tred tred tred t	Printed stationary procu Vehicles and equipment d  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  Staff salary to 2 staff pa Office stationery and eq d procured Movement of correspon	0 5,402 0 0 5,402 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office premises cleaned Printed stationary proceed Printed Staff salary to 2 staff proceed 2 staff salary to 2 staff proceed 3 staff salary to 2 staff proceed 2 staff proceed 3 staff salary to 2 staff proceed 3 staff proceed 3 staff salary to 2 staff proceed 3 staff proceed 3 staff salary to 2 staff proceed 3 s	ed cured cured onts mantaine  0 24,892 0 0 24,892 itoring to conducted. 0 8,000 0 0 8,000  paid cured on the

Workp	lan	<b>Outputs</b>
1 1 OT 12 h	, i a i i	Outputs

		2014	/15		2015/16		
UShs Thousand	Outputs (Quantity, Description		end Sept (Quantity, Description		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	1,555	Total	5,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Gov	ernments					
Non Standard Outputs:							
	Wage Rec't:	58,676	Wage Rec't:	0	Wage Rec't:	58,676	
	Non Wage Rec't:	268,824	Non Wage Rec't:	0	Non Wage Rec't:	268,824	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	74,715	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	327,500	Total	0	Total	402,214	
3. Capital Purchases							
Output: PRDP-Buildings &	Other Structures						
No. of solar panels purchased and installed	0 (Nil)		0 (Nil)		0 (Nil)		
No. of administrative buildings constructed	1 (Completion of an offi Kihungya sub-county.)	ce block at	1 (Completion of an of Kihungya sub-county of		at 1 (First phase construction of Butiaba Subcounty headquarters)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		1 (Construction of Kiha Administration block d headquarters)		0 (Not planned)		
Non Standard Outputs:	Nil		Nil		Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	161,944	Domestic Dev't	19,561	Domestic Dev't	127,029	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	161,944	Total	19,561	Total	127,029	

Function: Financia	l Management and	d Accountability(LG)

Domestic Dev't

1.	Higner	LG Sei	vices	

1. Higher LG Services							
Output: LG Financial Manag	gement services						
Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted.)		6/9/2014 (Not done)		15/07/2015 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)		
Non Standard Outputs:	Salaries for all staff in the department paid 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED			neetings	Salaries for all staff in department paid 4 Quarterly monitoring conducted 12 monthly Supervision monitoring activities department conducted 6 Finance committee attended, 3 steel cupb 12 Monthly budget de conducted 4 Quarterly cash relea- from MOFPED	ng visits sion and of the finance d meetings coards procured esk meetings	
	Wage Rec't:	161,805	Wage Rec't:	18,574	Wage Rec't:	161,805	
	Non Wage Rec't:	38,357	Non Wage Rec't:	12,687	Non Wage Rec't:	35,358	

0

Domestic Dev't

0

Domestic Dev't

0

## Workplan Outputs

	2017		7/13		2015/10		
UShs Thousan	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	200,162	Total	31,261	Total	197,163	
Output: Revenue Manager	nent and Collection Servi	ces					
Value of LG service tax collection	15000000 (Amount of Service Tax (LST) coll district.)		18412543 (Amount of Service Tax (LST) colle district)		25000000 (Amount of Service Tax (LST) condistrict.)		
Value of Other Local Revenue Collections Value of Hotel Tax Collected	revenue collected in th	474718453 (Value of other Local revenue collected in the district.) 18628500 (Amount of LHT		167954857 (Value of other Local revenue collected in the district.) 2774504 (Amount of LHT collecte in the district.)		other Local the district.) f LHT	
Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced Market surveys conducted		Assorted printed stationery for revenue collection procured		6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,000	Non Wage Rec't:	10,560	Non Wage Rec't:	28,000	
	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	30,000	Total	10,560	Total	28,000	
Output: Budgeting and Pla	anning Services						
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	estimates for 2015/201 laid before council and	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and appoved.) 01/03/2015 (Annual work plan		15/03/2015 (Not planned) 01/03/2015 (Not planned)		15/03/2016 (Annual budget estimates for 2016/2017 produced laid before council and appoved.) 01/03/2016 (Annual work plan for 2016/17 approved by council)	
Council Non Standard Outputs:	Nil		OBT report for fourth of 2013/2014 prepared	quarter	Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,739	Non Wage Rec't:	8,000	
			-		-		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

2014/15

2015/16

Total

8,000

**Output: LG Expenditure mangement Services** 

Total

8,000

Total

2,739

## **Workplan Outputs**

Finance Non Standard Outputs:	and Location)  Expenditure controls en 12 monthly supervision	scription	Expenditure and Outpu end Sept (Quantity, Des and Location)	scription	Proposed Budget, Pla Outputs (Quantity, De and Location)		
	12 monthly supervision				and Location)	•	
Non Standard Outputs:	12 monthly supervision						
	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books,ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained		3 monthly salaries paid to staff All cash books maintained up to date. Accounting stationery procured All vote books maintained up to date 3 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and ledgers posted to date. 3 members of staff trained in professinal accountancy. 1 quarterly supervision visit for every subcounty conducted.		Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) t 1 training workshop on financial management conducted for all accounts staff All accounting stationery ( ledger sheets, vote books, abstract books,ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	29,500	Non Wage Rec't:	7,120	Non Wage Rec't:	29,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,500	Total	7,120	Total	29,500	
Output: LG Accounting S	Services						
Date for submitting annua LG final accounts to Auditor General	al 16/09/2014 (District fir for 2013/2014 produced submitted to OAG)		6 6/9/2014 (Draft final accounts 2013/14 submitted to AOG,)		31/08/2015 (District final account for 2014/2015 produced and submitted to OAG)		
Non Standard Outputs:	Monthly andd quarterly accountability reports p submitted to relevant of	Financial statements prepared, Monthly andd quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters		rries I submitted strict PAC. ts and nents to stries and r scrutiny.	C. accountability reports prepared a submitted to relevant offices, Responses made to audit management letters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	1,620	Non Wage Rec't:	19,688	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	1,620	Total	19,688	
2. Lower Level Services	ransfers to Lower Local Go						

Wage Rec't:

21,395

Wage Rec't:

0

Wage Rec't:

21,395

Workp	lan	<b>Outputs</b>
1 1 OT 12 h	, i a i i	Outputs

	2014/15			2015/16		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
. Finance				'		
	Non Wage Rec't:	51,838	Non Wage Rec't:	0	Non Wage Rec't:	51,838
	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	73,233	Total	0	Total	73,233
. Statutory Bodies						
unction: Local Statutory Bodie	s					
1. Higher LG Services						

1. Higher LG Services

Non Standard Outputs:

#### **Output: LG Council Adminstration services**

Non Standard Outputs:	Salary to clerk paid
Non Standard Outputs.	, I
	Allowances to 12 councilors paid
	Council meetings held
	Airtime for 1 CC paid
	6 workshops/seminars attended
	Minutes and reports produced
	Relevant law books and acts of
	paliament purchased
	1 Councillors tour conducted

d 6 Allowances to 12 councilors paid 1 Council meetings held Minutes and Council meetings held reports produced allowances for submission of URA Cheques paid.Ex gratia for 3 month Minutes and reports produced paid to councillors

3 Month Salary to clerk paid

Salary to clerk paid Allowances to 12 councilors paid 6 Airtime for 1 CC paid 6 workshops/seminars attended Relevant law books and acts of paliament purchased

III D /	7.260
condition	
Motor vehicles maintaine	ed in good
1 Councillors tour condu	cted
panament purchaseu	

7,268	Wage Rec't:
40,192	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
47,460	Total

Procurement plan compiled

	Total	9,273	
Don	or Dev't	0	Dor
Domes	tic Dev't	0	Domes
Non Wa	ge Rec't:	7,551	Non Wa
Wa	ge Rec't:	1,722	Wa

Wage Rec't:	7,145
Non Wage Rec't:	40,192
Domestic Dev't	0
Donor Dev't	0
Total	47,337

#### Output: LG procurement management services

6 Contract committee meetings hel
6 Evaluation committee
meetings held
12 monthly reports compiled
4 quartery reports compiled
Salariies 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

Held 2 Evaluation committee neldmeetings, compiling 3 monthly reports, compiling, 1quartery report, paying 3 month Salariies and allowances for procurement officer and ,pressing ( 2 advert) in print media. Allowances and fuel for Administrative review at PPDA paid.

Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quartery reports compiled Salariies 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

Total	15,785	Total	10,409	Total	15,907
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	5,129	Non Wage Rec't:	8,155	Non Wage Rec't:	5,129
Wage Rec't:	10,656	Wage Rec't:	2,254	Wage Rec't:	10,778

Output: LG staff recruitment services

#### **Workplan Outputs**

		2014	1/15		2015/16		
UShs Thousand	Outputs (Quantity, Description		end Sept (Quantity, Description		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer		paying C/man DSC and staff salaries Holding 1 DSC meetings Procuring Stationary, printing and photocopying Retainer fee for DSC Chairperson paid		12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired		
	Wage Rec't:	37,657	Wage Rec't:	7,847	Wage Rec't:	37,657	
	Non Wage Rec't:	15,005	Non Wage Rec't:	4,110	Non Wage Rec't:	15,965	
	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	52,662	Total	11,957	Total	53,622	
Output: LG Land manageme	nt services						
No. of Land board meetings	4 ( 4 board meetings, co	onducted)	1 (1 board meeting, con	iducted)	6 (6 board meetings, c	onducted)	
No. of land applications (registration, renewal, lease extensions) cleared	the 7 LLGs are expected after the communities v	20 (120 Land applications from all 5 (05 Land applications from all the ne 7 LLGs are expected especially 7 LLGs recived and were frer the communities were provisionally approved by DLB) nobilised using DLSP funding.)		e 150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)			
Non Standard Outputs:	stationery and fuel .procured		1quarterly report produced , 2 verification visit conducted IN Bugana and butiaba, stationery and fuel procured		4 quarterly reports produced ,2 verification visits conducted, 1 stationery and fuel .procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,371	Non Wage Rec't:	2,160	Non Wage Rec't:	7,371	
	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	7,371	Total	2,160	Total	7,371	
Output: LG Financial Accoun	ntability						
No. of LG PAC reports discussed by Council	4 (4 PAC reports produ submitted to council.qu		1 (1 PAC report produc submitted to council.qu		4 (4 PAC reports produced and submitted to council.quartely.)		
No.of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reviewed)	reports	1 (1 Auditor General's reviewed)	report	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))		
Non Standard Outputs:	Receiving responses fre Reviewing 4 Internal A		1 Internal Audit report to quarter reviewed Receiving responses fro Allowances for submis report paid. Airtime pai quarter.	om CAO, sion of PAC	Reviewing 4 Internal A	Audit reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,986	Non Wage Rec't:	3,340	Non Wage Rec't:	14,986	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: LG Political and executive oversight

#### **Workplan Outputs**

	201	4/15	2015/16
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	Salaries to c/man LC V, speaker at 3 members of DEC paid. 12 DEC minutes produced	nd3 months salaries to c/man LC V, speaker and 3 members of DEC paid.	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced

03 DEC minutes produced 4 field reports produced 4 field reports produced 6 Monitoring visits by DEC carried Fuel for Memebrs of DEC paid for 3 6 Monitoring visits by DEC carried month 16 Radio announcements made 16 Radio announcements made 4 talk shows carried out 4 talk shows carried out Vehicles (chairman and Vice) Vehicles (chairman and Vice) maintained maintained 14 Kampala trips for C/man LC V 14 Kampala trips for C/man LC V conducted conducted Airtime for 4 DEC members Airtime for 4 DEC members purchased purchased 3000 litres of fuel lubricants and oil 3000 litres of fuel lubricants and oil paid. paid. 10 workshops/seminars attended by 10 workshops/seminars attended by political leaders political leaders

Wage Rec't: Non Wage Rec't:	116,813 53,859	Wage Rec't: Non Wage Rec't:	23,358 10,671	Wage Rec't: Non Wage Rec't:	116,813 52,899
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	170,672	Total	34,029	Total	169,712

#### **Output: Standing Committees Services**

Non Standard Outputs:

6 General purpose standing committee meetings conducted, Minutes and reports for committees produced Minutes and reports for produced

Held 1 Generalpurpose standing committee meetings held,6 finance committee meetings, Conductied 1 finance committee meetings, committees

6 General purpose standing committee meetings held,6 finance committee meetings conducted, Minutes and reports for committees produced

Total	15,000	Total	2,880	Total	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	15,000	Non Wage Rec't:	2,880	Non Wage Rec't:	15,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	5,013	Wage Rec't:	0	Wage Rec't:	5,013
Non Wage Rec't:	46,187	Non Wage Rec't:	0	Non Wage Rec't:	46,187
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	51,200	Total	0	Total	51,200

#### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

			2014			2015/16	
U	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
Production	on and I	Marketing					
Non Standard O	Outputs:	Meeting/workshop Rep	s/counties. sorts, minute gs, receipts, salary and ayment of etting up office. ery. on meetings ducting MSI  /counties by to etings at the exchnical aud aducting Conducting erly.	IP V lit	tracts Payment	Meeting/workshop Ro of coordination meeti	eports, minute ngs, receipts, s salary and Payment of Setting up FF office. nery. tion meetings nducting MSI nd ss. o s/counties by ts to eetings at the technical aud onducting it. Conducting aterly.
		Wage Rec't:	112,595	Wage Rec't:	0	Wage Rec't:	112,595
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	108,751	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	221,346	Total	0	Total	112,595
Output: Techno	ology Promoti	on and Farmer Advisor		1000			112,000
No. of technolog distributed by fa	gies	8 (20 food security farmarket oriented farmers support to the security farmarket oriented farmers support to the security farmarket oriented farmers support to the security farmarket oriented farmarket o	ners, 12 s, and 2	0 (Not done)		56 (20 food security f	ers, and 2
		biiso, kihungya, butiab T/C and buliisa s/count	a, bulliisa			commercial farmers s biiso, kihungya, butia T/C and buliisa s/cou	ıba, bulliisa
Non Standard O	Outputs:	biiso, kihungya, butiab	a, bulliisa ies. ers, 15 s and 2	Not done		biiso, kihungya, butia	nba, bulliisa nties.  mers, 15 ers and 2 supported in
Non Standard C	Outputs:	biiso, kihungya, butiab T/C and buliisa s/count 150 food security farmer market oriented farmers commercial farmers suj Kigwera & Ngwedo.) nil	a, bulliisa ies. ers, 15 s and 2 pported in		0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil	nties.  mers, 15 ers and 2 supported in
Non Standard O	Outputs:	biiso, kihungya, butiab T/C and buliisa s/count 150 food security farmer market oriented farmers commercial farmers sul Kigwera & Ngwedo.) nil Wage Rec't:	a, bulliisa ies. ers, 15 s and 2 poported in	Wage Rec't:	0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmers s Kigwera & Ngwedo.) nil Wage Rec't:	nties.  mers, 15 ers and 2 supported in
Non Standard O	Outputs:	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't:	a, bulliisa ies. ers, 15 s and 2 poported in  0 0	Wage Rec't: Non Wage Rec't:	0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil Wage Rec't: Non Wage Rec't:	nties.  mers, 15 ers and 2 supported in
Non Standard O	Outputs:	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	a, bulliisa ies. ers, 15 s and 2 poported in  0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	nties.  mers, 15 ers and 2 supported in  0 0 108,751
Non Standard C	Outputs:	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	a, bulliisa ies. ers, 15 s and 2 pported in  0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nties.  mers, 15 ers and 2 supported in  0 0 108,751
		biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	a, bulliisa ies. ers, 15 s and 2 poported in  0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	nties.  mers, 15 ers and 2 supported in  0 0 108,751
2. Lower Level .	Services	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers sul Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	aba, bulliisa nties.  mers, 15 ers and 2 apported in  0 0 108,751 0
2. Lower Level .	Services ectoral Trans	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	biiso, kihungya, butia T/C and buliisa s/cou 150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	aba, bulliisa nties.  mers, 15 ers and 2 apported in  0 0 108,751 0
2. Lower Level . Output: Multi s	Services ectoral Trans	biiso, kihungya, butiab. T/C and buliisa s/count  150 food security farms market oriented farmers commercial farmers sul Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 vernments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 <b>0</b>	biiso, kihungya, butia T/C and buliisa s/cou  150 food security fari market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aba, bulliisa nties.  mers, 15 ers and 2 apported in  0 0 108,751 0
2. Lower Level . Output: Multi s	Services ectoral Trans	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers sur Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ffers to Lower Local Go  Wage Rec't:	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 0 <b>0</b>	biiso, kihungya, butia T/C and buliisa s/cou  150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	aba, bulliisa nties.  mers, 15 ers and 2 supported in  0 0 108,751 0 108,751
2. Lower Level . Output: Multi s	Services ectoral Trans	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers suj Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Donor Dev't Total  Gers to Lower Local Go  Wage Rec't: Non Wage Rec't:	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 vernments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 0 0	biiso, kihungya, butia T/C and buliisa s/cou  150 food security farm market oriented farmers commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	nties.  mers, 15 ers and 2 supported in  0 0 108,751 0 108,751 7,006 4,902
2. Lower Level . Output: Multi s	Services ectoral Trans	biiso, kihungya, butiab. T/C and buliisa s/count 150 food security farmer market oriented farmers sur Kigwera & Ngwedo.) nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ffers to Lower Local Go  Wage Rec't:	a, bulliisa ies. ers, 15 s and 2 poported in  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	0 0 0 <b>0</b>	biiso, kihungya, butia T/C and buliisa s/cou  150 food security farm market oriented farmer commercial farmers s Kigwera & Ngwedo.) nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	aba, bulliisa nties.  mers, 15 ers and 2 supported in  0 0 108,751 0 108,751

#### **Workplan Outputs**

2014/15

2015/16

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end Sept (Quantity, Description and Location)

Proposed Budget, Planned **Outputs (Quantity, Description** and Location)

#### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

#### **Output: District Production Management Services**

Non Standard Outputs:

-8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF - Semi annual Technology review meeting at district HQ -4 motorcycle repaired and maintained staff motorcycles -Supervision & Monitoring Agriculture activities in the district -Office operations & maitainance

2) NCG & LR Travel in land Stationary/New papers Field activities

3) DLSP

-4 Supervision, Monitoring and evaluation by District staff for DLSP activities in the whole district 4 Supervision, Monitoring and Evaluation at 7 Subcountiies DLSP -2 motorcycle repaired and maintained -District office oprations DLSP and sub county office operations

Work plans budgets ,reports were submitted to Entebbe - MAAIF -Supervision & Monitoring Agriculture activities in the district was done.

Workplans & Budget developed and submitted to MAAIF-Entebbe.8 staff salaries paid, Technology review meetings held & Office operations and maintainence made.

Total	166,126	Total	25,947	Total	126,860	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	39,200	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	18,066	Non Wage Rec't:	732	Non Wage Rec't:	18,000	
Wage Rec't:	108,860	Wage Rec't:	25,215	Wage Rec't:	108,860	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for)

1 (Identification of 10 farmer groups for Agiculture Technology Transfer Cassava value chain ( AgriTT))

()

Non Standard Outputs:

-Carry out Inspection, Certification Quality assurance of Seeds and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO

-Conduct agricultural statistics

Mobilization of farmers on HIV mainstreaming in agricultural livelihood

Inspection, Certification and agrochemicals and plants and plant

Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made

Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural

livelihood

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't:

" or inplant outputs	Workpl	lan (	Outputs
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		2014			2015/16	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outpu end Sept (Quantity, Des and Location)		Proposed Budget, Pla Outputs (Quantity, Des and Location)	
<b>Production and</b> I	Marketing					
	Non Wage Rec't:	1,500	Non Wage Rec't:	500	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	500	Total	1,500
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaugh in the district that is Biiso Buliisa T/C)				0	
No. of livestock vaccinated		O ( PMG 100 (Vaccinated Dogs and Cats in 1 Departions.vaccination regime gainst Epidemic conducted in all the properties of the properties		120 (Operations.vaccin against Epidemics conthe 7 sub-counties.)		
No of livestock by types using dips constructed	0 (Nil)		0 (N/A)		0 (Nil)	
Non Standard Outputs:	-26 inspections of livestoc conducted Buliisa and Kig counties. -Animal Disease Surveilla Diagnosis and Quality ass -Enforcement of Veterina Regulations Provision of cattle crush re	gwera Su nce, urance. 'Y			-26 inspections of lives conducted Buliisa and countiesAnimal Disease Surve Diagnosis and Quality -Enforcement of Veter Regulations Construction of Cattle Butiaba s/c and the Bu livestock market faced in phases	Kigwera Su illance, assurance. nary crush ibn ıliisa
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,280	Non Wage Rec't:	320	Non Wage Rec't:	1,407
	Domestic Dev't	8,210	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,490	Total	320	Total	1,407
Output: Fisheries regulation  No. of fish ponds  construsted and maintained	0 (Not planned for)		2 (Farmers fish ponds may were two in the upper Bu and Kihungya)		3 (The exesiting Fish poor supervised)	onds
Quantity of fish harvested	0 (N/A)		0 (N/A)		()	
No. of fish ponds stocked Non Standard Outputs:	0 (Not planned for) PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collectio	n	0 (N/A) Fish Catch data was collethe lake Albert shores The Data is available in the	(BMUs)	-	done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,540	Non Wage Rec't:	270	Non Wage Rec't:	1,540
	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	270	Total	

danger and control of the tsetsefly)

and maintained

		2014	4/15		2015/16		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end Sept (Quantity, Description and Location)		scription	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and I	Marketing						
Non Standard Outputs:	Apiculture data collection across the district		the6 Farmer groups backstopped on Apiculture production and marketing. (two groups from each sub county i.e.Ngwedo, Biiso and Kihungya) (NARO & NUSAF 11) Apiculture data collected in five sul counties i.e  Biiso,Kihungya,Butiaba,Ngwedo and Buliisa s/c. Report for data is available.		apiary Enterprise ach and 11) e sub		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,090	Non Wage Rec't:	1,090	Non Wage Rec't:	1,090	
	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	1,090	Total	1,090	Total	1,090	
2. Lower Level Services	f						
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local Gov	vernments					
Non Standard Outputs.							
	Wage Rec't:	7,006	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,902	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
3. Capital Purchases	Total	11,908	Total	0	Total	0	
Non Standard Outputs:	t: Other Capital tandard Outputs:  Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)		Supervision was done a Wakende cattle crush is remaining to commission handing over to the users/Beneficiaries (PM Kabolwa is on going (F	complete on it and G) while fo	Fencing of of Buliisa Market Construction of a catt Butiaba		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
	Domestic Dev't	26,470	Domestic Dev't	5,000	Domestic Dev't	34,680	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,470	Total	5,000	Total	34,680	
Function: District Commercial	Services						
1. Higher LG Services							
Output: Trade Development			0.(N/A)				
No of businesses inspected for compliance to the law	()		0 (N/A)		()		
No of awareness radio shows participated in	0 (Not planned)		0 (Nil)		()		
No of businesses issued with trade licenses	()		0 (N/A)		()		
No. of trade sensitisation meetings organised at the district/Municipal Council	()		0 (N/A)		O		

#### Workplan Outputs

	2014	4/15	2015/16
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

and Location)		and Location)		and Location)	
Marketing					
SACCOs and Advocacy HIV/AIDS affected hoh Data collection on grind	oldsuse	both small and medium scarried out and the data	size was is still in	or	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,018	Non Wage Rec't:	518	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,018	Total	518	Total	0
isation and Outreach Ser	vices				
()		0 (N/A)		3 (3 Groups assisted in	registration)
()		0 (N/A)		5 (5 Groups mobilised f registration)	or
O		0 (N/A)		`	
		N/A		Nil	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	957
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Supervision and backster SACCOs and Advocacy HIV/AIDS affected hoh Data collection on grinco mills/machine in the dis  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  isation and Outreach Ser  ()  ()  ()  Wage Rec't: Non Wage Rec't: Domestic Dev't Total	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected hoholdsuse Data collection on grinding mills/machine in the district  Wage Rec't: 0 Non Wage Rec't: 1,018 Domestic Dev't 0 Donor Dev't 0 Total 1,018 isation and Outreach Services () () () ()  Wage Rec't: 0 Non Wage Rec't: 0 Domestic Devit 0	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected hoholdsuse Data collection on grinding mills/machine in the district  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  1,018  Total  isation and Outreach Services  ()  ()  ()  ()  ()  ()  ()  ()  ()  (	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected hoholdsuse Data collection on grinding mills/machine in the district	Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected hoholdsuse Data collection on grinding mills for both small and medium size was carried out and the data is still in raw data but being on analysis mills/machine in the district  Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 518 Non Wage

0

Total

0

Total

957

Total

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

#### **Workplan Outputs**

				201	4/15	2015/16
			UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
_	**	1.1				

#### 5. Health

Non Standard Outputs:

Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, held 12 Administrative official trips conducted 4 Support supervision visits to HSD4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem Talk show on Ebola conducted. madem, submission of monthly data to MOH, quarterly dissemmination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done. Vehicle mantainance done(double cabin and Ambulace). Procurement

made. 3 Monthly management, held, 5 Administrative official trips conducted. and Hus conducted, 3 Technical supervision visits to HSD, Hus and communities conducted, 1 Health unit management committee training conducted, purchase and subscription to internet modem for 3 months done, submission of monthly data to MOH done for 3month,

Salaries to 114 health workers paid Salaries to 114 health workers paid Salaries to 239 health workers paid for 3 month, One official trip abroad Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings coordination and planning meetings coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted Evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, Purchase and subscription to internet modem , Submission of monthly data to MOH, Quarterly dissemmination of health data 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done. Facilitation of immunization outreaches done. 4 rounds of Disease surveillance

Vehicle mantainance done(double

cabin and Ambulace). Procurement

of compression sprayer.

Total	1,683,770	Total	172,800	Total	1,687,272	
m . 1	4 (02 ==0	<b>7</b> . 1	450.000	m . 1	4 405 454	
Donor Dev't	96,763	Donor Dev't	5,763	Donor Dev't	0	
Domestic Dev't	2,000	Domestic Dev't	2,490	Domestic Dev't	0	
Non Wage Rec't:	32,795	Non Wage Rec't:	8,815	Non Wage Rec't:	135,059	
Wage Rec't:	1,552,212	Wage Rec't:	155,732	Wage Rec't:	1,552,212	

#### **Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained 8 (1.Biiso H/C III

2. KIHUNGYA H/CII 3. BUTAIBA H/CII

of compression sprayer.

2 (14 members of the Committees 0 (NIL) were trained successfully each

health unit with 7 members)

(NIL)

4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL

6. BULIISA H/C IV 7. KIGWERA H/C II

8. AVOGERAH/C II)

No. of VHT trained and equipped

375 (REFRESHER TRAINING OF 162 (162 VHTs trained on NTD) VHTS IN 120 VILLAGES)

Non Standard Outputs: Nil NIL

> 0 0 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0

Workplan	<b>Outputs</b>
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		2014	2015/16			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end Sept (Quantity, De and Location)	•	Proposed Budget, Plant Outputs (Quantity, Do and Location)	
Health						
	Domestic Dev't	13,474	Domestic Dev't	13,474	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,474	Total	13,474	Total	0
2. Lower Level Services						
Output: District Hospital Ser	vices (LLS.)					
%age of approved posts filled with trained health workers	60 (At the newly comple General hospital)	ted Buliis	sa 1 (0.5 percent approved filled with trained healt one medical officer out health workers))	h worker(	(185)	
Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)	~		(NIL)		
No. and proportion of deliveries in the District/General hospitals	360 (in martenity wards)	ı	8 (Number of deliveries general hospital)	s at the	(NIL)	
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	480 (Patients Admitted i	n wards)	0 (There is no Admission general Hospital)	on at the	(NIL)	
Non Standard Outputs:	Nil		Nil		NIL	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,010	Non Wage Rec't:	10,503	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,010	Total	10,503	Total	0
Output: NGO Hospital Servi	ces (LLS.)					
Number of outpatients that visited the NGO hospital facility	(Nil)		0 (Nil)		(NIL)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(Nil)		0 (Nil)		(NIL)	
Number of inpatients that visited the NGO hospital facility	0 (Nil)		0 (Nil)		1 (375 VHTs,25 healt Parish supervisors tra 125 villages treated fo 1 round of supervision monitoring of NTD tracarried out. Communities senstized mobolised for treatme 2 motor cycles services	ined. or NTDs. on and eeatment ed and ent.
Non Standard Outputs:	Nil		Nil		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	104,500
	Total	0	Total	0	Total	104,500
Output: Basic Healthcare Se	rvices (HCIV-HCIL-I I S)					

#### Workplan Outputs

		201	4/15	2015/16
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health				
facilities				

Mage of approved posts filled with qualified health workers in the district. The Sort And Para HC II - 2 Bisso HC III - 17 SOFAAD HC II - 3 Bisso HC III - 7 SOFAAD HC II - 7		and Location)		and Location)		and Location)	
95 (95% of the villages in the functional (existing, trained, and reporting quarterly) VHTs.	Health						
functional (existing, trained, and reporting quarterly) VHTs.  Number of trained health workers from the workers in health centers  PS (Health workers from the following Health Units trained in health care services DHO's office - 7  Bulliss HC IV. 34  Kigwera HC II - 6  Avogera HC II - 9  Paraa HC II - 2  Biso HC III - 10  Bugoigo HC II - 3  Ugunda Martyrs - 2)  ***age of approved posts filled with qualified health workers in all the Government health facilities in the district.\  No. and proportion of deliveries conducted in the Govt. health facilities.  No. of trained health related training sessions held.  Number of outpatients that visited the Govt. health facilities.  No. of children immunized with Pentavalent vaccine with Pentavalent vaccine with Pentavalent vaccine with Pentavalent vaccine  Bulliss HC IV. Avogera HC II. Sigwera HC II. Bugoigo HC II. Buttiba HC III. Silveria HC III. Buttiba HC III. Buttiba HC III. Silveria HC III. Buttiba HC III. Silveri	facilities.						
bollowing Health Units trained in health centers biHos wife are services biHo's office - 7 Bullis a HC IV - 34 Il. Bugoigo HC II. Butiba HC II. Avogera HC III. Bugoigo HC III. Butiba HC III. Bugoigo HC III. Butiba HC III. Bugoigo HC III. Butiba District)  **Region of approved posts filled with qualified health workers in all the Government health facilities of the Govt. health facilities. No. of trained health related training sessions held.  **No. of children immunized with Pentavalent vaccine in all the leafth centres of Bullisa, Avogera, Bugoigo, Butiaba, Bisso and Kihunya)  **Non Standard Outputs:**  **Bullisa HC IV, Avogera HC II, Bugoigo HC II Bais HC IV, Avogera HC II, Bugoigo HC II, B	functional (existing, trained, and reporting	district with functional		` <u>*</u>	_	` '	
filled with qualified health workers in all the Government health facilities in the district.)  No. and proportion of deliveries conducted in the Govt. health facilities in the district.)  1800 (1,800 Deliveries conducted in 329 (329 delivered from 7 health the Govt. health facilities.) units)  15 (15 Health related training sessions held.)  15 (15 Health related training session were conducted)  15 (15 Health related training session were conducted)  15 (15 Health related training session were conducted)  128000 (128,000 Out-patients visited the Govt. health facilities)  128000 (128,000 Children immunized zonducted)  17533 (Number of out patient that visited the 7 health facilities of Bullisa)  48000 (48,000 Children immunized zonducted)  1800 (48,000 Children immunized)  1800 (48,000 Children immunized)  180	Number of trained health	following Health Units health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3		deployed in 7 Governm facillities of Bullisa H/ Avogera H/C II, Kigwe II,Bugoigo H/C II, Buti Biiso H/C III and Kihu	nent health C Iv, era H/C iba H/C II,	. ,	
deliveries conducted in the Government health facilities.)  No. of trained health facilities  No. of children immunized with Pentavalent vaccine with Pentavalent vaccine  Non Standard Outputs:  Bullisa H/C IV, Avogera H/C II, Butjaba H/C II Bultjaba H/C II Domestic Dev't	filled with qualified health	filled with qualified hea in all the Government h	alth workers nealth			(NIL)	
Number of outpatients that visited the Govt. health facilities.  No. of children immunized with Pentavalent vaccine with Pentavalent vaccine  Bullisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)  Non Standard Outputs:  Bullisa H/C IV, Avogera H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II  Wage Rec't:  O Wage Rec't:  O Wage Rec't:  O Wage Rec't:  O Domestic Dev't  O Donor Dev't	deliveries conducted in the				n 7 health	(NIL)	
visited the Govt. health facilities.  No. of children immunized with Pentavalent vaccine withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)  Non Standard Outputs:  Buliisa H/C IV, Avogera H/C II, Butiaba H/C II Buiso H/C III and Kihunya H/C II  Wage Rec't:  Non Wage Rec't:  Owwage Rec			raining		/ere	(NIL)	
with Pentavalent vaccine withpentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)  Non Standard Outputs:  Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  O Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  O Domestic Dev't  O Donor Dev't	visited the Govt. health	visited the Government		visited the 7 health fac		(NIL)	
Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II   **Wage Rec't:**  **O Wage Rec't:**  **O Wage Rec't:**  **O Wage Rec't:**  **O Non Wage Rec't:**  **O Domestic Dev't  **O Domestic Dev't  **O Domestic Dev't  **O Domor Dev't  **O D		withpentavalent vaccin health centres of Buliis Kigwera, Bugoigo, But	e in all the a, Avogera,	one year ( Male and Fe immunized with pentar	male) valent	(NIL)	
Non Wage Rec't:         60,256         Non Wage Rec't:         13,999         Non Wage Rec't:         0           Domestic Dev't         0         Domestic Dev't         0         Domestic Dev't         0           Donor Dev't         0         Donor Dev't         0         Donor Dev't         0           Total         60,256         Total         13,999         Total         0	Non Standard Outputs:	Kigwera H/C II, Bugoig Butiaba H/C II Biiso H	go H/C II,	Nil		NIL	
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         60,256         Total         13,999         Total         0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't         0         Donor Dev't         0         Donor Dev't         0           Total         60,256         Total         13,999         Total         0		Non Wage Rec't:	60,256	Non Wage Rec't:	13,999	Non Wage Rec't:	0
Total 60,256 Total 13,999 Total 0		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
<u> </u>		Donor Dev't	0	Donor Dev't		Donor Dev't	
A			60,256	Total	13,999	Total	0

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)

0 (Nil)

0 (NIL)

			2014			2015/16	
US	Shs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
Health							
No. of new standa latrines constructe village		01 (CONSTRUCTION STANCE LATRINE A OFFICE)		0 (Nil)		3 (One 2 stance VIP la constructed at Bugoig One 2 stance VIP latri at Bugoigo HC II staff One 4stance VIP latri at Buliisa General Hos	o HC II OPD ne constructe quarter. ne constructe
Non Standard Ou	tputs:	Nil		Nil		Nil	
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	44,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,000	Total	0	Total	44,000
Output: Multi see	ctoral Trans	sfers to Lower Local Go					,
Non Standard Ou							
		Wage Rec't:	19,448	Wage Rec't:	0	Wage Rec't:	19,448
		Non Wage Rec't:	10,671	Non Wage Rec't:	0	Non Wage Rec't:	10,671
		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	30,120	Total	0	Total	30,120
3. Capital Purcha	ases						
		Structures (Administrati	ive)				
Non Standard Ou	tputs:	Completion of DHOs	office	DHOS block completed commissioning	d, awaiting	NIL	
				commisioning			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0	C	0	Wage Rec't: Non Wage Rec't:	0 0
				Wage Rec't:			
		Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	0 84,779	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 40,142	Non Wage Rec't:  Domestic Dev't	0 0
Output: Furnitur	e and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't	0 84,779 0 84,779	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 40,142 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Output: Furnitur Non Standard Ou		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	84,779 0 84,779 ry)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 40,142 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
_		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Deliver Furniture for the new of for the District Health (	84,779 0 84,779 ry)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 40,142 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
_		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for the District Health Oprocured.	0 84,779 0 84,779 rry) office block	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 40,142 0 <b>40,142</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 <b>0</b>
_		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for theDistrict Health (procured.  Wage Rec't:	0 84,779 0 84,779 ry) office block Office	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't:	0 40,142 0 <b>40,142</b>	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	0 0 0 <b>0</b>
_		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for theDistrict Health of procured.  Wage Rec't: Non Wage Rec't:	0 84,779 0 84,779 ry) office block Office	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't:	0 40,142 0 <b>40,142</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 0 <b>0</b>
_		Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Deliver Furniture for the new of for theDistrict Health Oprocured.  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 84,779 0 84,779 ry) office block Office 0 0 50,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 40,142 0 <b>40,142</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0
_	tputs:	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  res (Non Service Delive:  Furniture for the new of for theDistrict Health Oprocured.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 84,779 0 84,779 rry) office block Office 0 0 50,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 40,142 0 <b>40,142</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Non Standard Ou	apital	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  res (Non Service Delive:  Furniture for the new of for theDistrict Health Oprocured.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 84,779 0 84,779 ry) office block Office 0 0 50,000 0 50,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 40,142 0 <b>40,142</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
Non Standard Ou  Output: Other Ca	apital	Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for theDistrict Health (procured.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Construction of Quarte Fencing of the water put	0 84,779 0 84,779 ry) office block Office 0 0 50,000 0 50,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't:	0 40,142 0 <b>40,142</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0
Non Standard Ou  Output: Other Ca	apital	Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for the District Health Oprocured.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Construction of Quarte Fencing of the water pudistrict hospital	0 84,779 0 84,779 ry) office block Office 0 0 50,000 0 50,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil	0 40,142 0 40,142 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  NIL	0 0 0 0
Non Standard Ou  Output: Other Ca	apital	Non Wage Rec't: Domestic Dev't Donor Dev't Total  res (Non Service Delive: Furniture for the new of for theDistrict Health Oprocured.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Construction of Quarte Fencing of the water predistrict hospital Wage Rec't:	0 84,779 0 84,779 rry) office block Office 0 0 50,000 0 50,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Nil  Wage Rec't:	0 40,142 0 40,142 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  NIL  Wage Rec't:	0 0 0 0

			201	4/15	2015/	16
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Outputs (Quantity and Location)	
5. Health						
		Total	11,000	Total (	Tota	<i>l</i> 0

	Total	11,000	Total	0	Total	0
Output: Healthcentre cons	truction and rehabilitatio	n				
No of healthcentres rehabilitated	(Nil)		0 (Nil)		0 (NIL)	
No of healthcentres constructed	(Nil)		0 (Nil)		1 (1 OPDBlock const Bugoigo HC II)	ructed at
Non Standard Outputs:	Nil		Nil		NIL	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	143,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	143,000
Output: PRDP-Healthcent	re construction and rehab	oilitation				
No of healthcentres constructed	1 (1 Four Stance VIP I constructed at Butiaba		0 (Nil)		(NIL)	
No of healthcentres rehabilitated	0 (Nil)		0 (Nil)		(NIL)	
Non Standard Outputs:	Nil		Nil		NIL	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: Staff houses const	ruction and rehabilitation	l				
No of staff houses constructed	1 (1 Completion of twi house at Biiso HCIII)	ine staff	0 (Nil)		2 (2 units of doctor h constructed at Buliisa hospital)	
No of staff houses rehabilitated	0 (Nil)		0 (Nil)		0 (NIL)	
Non Standard Outputs:	Nil		Nil		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	147,156
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	0	Total	147,156
Output: PRDP-Staff house	es construction and rehabi	litation				
No of staff houses constructed	03 (1 Twin Staff house at Buliisa general Hosp 2. Construction of stat phase.)	oital	1 (1 Twin Staff house of Butiaba H/C III (rolled st		(NIL)	
No of staff houses rehabilitated	(Nil)		0 (Nil)		(NIL)	
Non Standard Outputs:	Nil		Nil		NIL	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	., 0.00 1.00 1.			0	Non Wage Rec't:	0
	Non Wage Rec't:	0	Non wage kec t:	U		
	Non Wage Rec't: Domestic Dev't	0 184,000	Non Wage Rec't: Domestic Dev't	46,321	Domestic Dev't	0
	_		ŭ.		~	

Workpl	lan O	utp	uts

	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outj end Sept (Quantity, D and Location)		Proposed Budget, P Outputs (Quantity, D and Location)	
Health							
Output: Mater	rnity ward con	struction and rehabilit	ation				
No of maternit rehabilitated	y wards	0 (Nil)		0 (Nil)		(NIL)	
No of maternit constructed	y wards	(Nil)		0 (Nil)		(NIL)	
Non Standard	Outputs:	procurement and insta solar inverter and Cha		Nil r		NIL	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	4,482	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,482	Total	0	Total	0
Output: Theat	re construction	n and rehabilitation					
No of theatres	rehabilitated	1 (Skirting the floor at the walls and window the District hospital to standards)	s of theatre a			(NIL)	
No of theatres	constructed	0 (Not planned)		0 (Nil)		(NIL)	
Non Standard	Outputs:	Nil		Nil		NIL	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,200	Total	0	Total	0
Education	on						
unction: Pre-Pr		nary Education					
1. Higher LG S	Services						
Output: Prima	ry Teaching S	ervices					
No. of teachers	s paid salaries	413 (Payment of salar teachers in 31 UPE sc		368 (3 Monthly salary d)368 teachers in 31 UP:		413 (Payment of sala teachers in 31 UPE s	
No. of qualifie teachers	d primary	413 (No. of primary so who are qualified)	chool teacher	rs 368 (368 Qualfied tead primary education)	chers for	()	
Non Standard	Outputs:	Nil		N/A			
		Wage Rec't:	2,130,528	Wage Rec't:	441,605	Wage Rec't:	2,130,528
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	82,280	Donor Dev't	0	Donor Dev't	0

22149 (UPE Funds transferred to

schools to cater for UPE pupils

enrolled)

2014/15

2015/16

22149 (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

UPE

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

22149 (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

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
Education						
	Ngwedo S/C -3001)				Ngwedo S/C -3001)	
No. of student drop-outs	0 (Drop out rate is abo year)	ut 4% in a	13 (13 students droppe	d out)	()	
No. of Students passing in grade one	50 (50 Pupils areexpec Grade 1)	eted to pass i	n 0 (N/A)		()	
No. of pupils sitting PLE	1400 (In all 31 UPE so district)	chools in the	1029 (1029 Pupils sitti	ng PLE)	()	
Non Standard Outputs:	nil		N/A		nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	196,307	Non Wage Rec't:	48,132	Non Wage Rec't:	196,306
	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	196,307	Total	48,132	Total	196,306
3. Capital Purchases		· · · · · · · · · · · · · · · · · · ·		-		
Output: Buildings & Other	Structures (Administrati	ive)				
Non Standard Outputs:			N/A		Construction of the D education office at Bu Headquarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	300,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	300,000
Output: Other Capital						
Non Standard Outputs:			N/A		Payment of balances F/Y 2014/2015.	of the previou
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,853
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	75,853
Output: Classroom constru	ction and rehabilitation					
No. of classrooms rehabilitated in UPE	O		0 (N/A)		0 (Not planned)	
No. of classrooms constructed in UPE	0		0 (N/A)		2 (Construction of a t block at Walukuba Ps	
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	73,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	73,000
Output: PRDP-Classroom	construction and rehabili	tation				
No. of classrooms constructed in UPE	2 (1 Two classroom ble constructed at Kijangi school and retention m paid out.)	primary	2 (2 Classroom blocks and Uganda Martyrs pr schools completed)		0	
No. of classrooms rehabilitated in UPE	()		0 (N/A)		0	

			2014	1/15		2015/16	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)	escription	Proposed Budget, Pla Outputs (Quantity, De and Location)	
. Edi	ucation						
Non S	Standard Outputs:	Nil		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	134,695	Domestic Dev't	49,751	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	134,695	Total	49,751	Total	0
Outpu	it: Latrine construction	and rehabilitation					
	f latrine stances ructed	3 (Three 5 stance VIP Constructed at Wansel Kirama and Uganda M primary schools)	to Annex,	1 (1 5-Stance VIP Latr constructed at Wansek- using some of the fund retention for the past year projects for this year no they are at evaluation s	o Annex P/S s for ear but ot done as		
	f latrine stances ilitated	()		0 (N/A)		()	
Non S	Standard Outputs:	Nil		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	60,894	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,894	Total	0	Total	0
Outpu	it: PRDP-Latrine const	ruction and rehabilitati	on				
	f latrine stances ilitated	0		0 (N/A)		0 (Not planned)	
	f latrine stances ructed	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid		0 (Not done) d.)		2 (Construction of two latrines at Avogera Ps Ps.)	
Non S	Standard Outputs:	Nil		N/A		Nil	
	_	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	53,926	Domestic Dev't	0	Domestic Dev't	47,331
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	53,926	Total	0	Total	47,331
Outpu	it: Teacher house const	ruction and rehabilitati					
	f teacher houses	()		0 (N/A)		0 (Not planned)	
No. o	f teacher houses ructed	2 (Construction of 1 tv staff houses at Kibamb School and completion teachers staff house at Primary School)	oura Primary of 1 twin	3 (3 twin teachers staff Kisiabi, Bugoigo and F Primary Schools Compover))	Kihungya	2 (Construction of 1 t house at Nyamukuta I	
Non S	Standard Outputs:	Nil		N/A		Nil	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	249,339	Domestic Dev't	103,945	Domestic Dev't	98,840
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	249,339	Total	103,945	Total	98,840

Workpl	lan Out	puts

			2014	4/15		2015/16	
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
6. Education							
Output: PRDP-Te	acher hous	e construction and reha	bilitation				
No. of teacher hou constructed	ses	3 (3 twin teachers staff constructed at Kisomere and Wanseko Annex pr schools.)	e, Nyamitet	1 (Construction of the e was not done but the tv house at Walukuba p/s from last year, was con	win staff , rolled over		
No. of teacher hou rehabilitated	ses	0		0 (N/A)		()	
Non Standard Out	puts:	Nil		N/A			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	373,918	Domestic Dev't	53.546	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	373,918	Total	53,546	Total	0
Output: Provision	of furnitur	e to primary schools	373,710	10141	33,340	10141	U
No. of primary sch receiving furniture	ools	3 (140 Desks supplied t Kisansya and Ndandam schools)		0 (Not done)		1 (Supply 63 three sea Walukuba Ps.)	ater desks a
Non Standard Out	puts:	Nil		N/A		Nil	
	•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	15,606	Domestic Dev't	0	Domestic Dev't	9,098
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,606	Total	0	Total	9,098
Output: PRDP-Pr	ovision of f	urniture to primary sch					
No. of primary sch receiving furniture	ools	1 (Furniture (desks) sup Uganda Martyrs Primar rolled over activity.)	plied to	1 (Furniture supplied to Martyrs Primary School	-	0	
Non Standard Out	puts:	Nil		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	18,758	Domestic Dev't	10,611	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,758	Total	10,611	Total	0
<b>Tunction: Secondary</b> 1. Higher LG Serv							
Output: Secondar	y Teaching	Services					
No. of teaching an teaching staff paid		40 (Salary paid to 40sta secondary schools)	ff of	38 (3 monthly salaries staff of secondary scho		40 (Salary paid to 40s secondary schools)	staff of
No. of students pas level	ssing O	320 (No. of students pa	ssing O lev	el() ( N/A Exams not yet	due.)	()	
No. of students sitt level	ting O	438 (Mukitale Foundati Biiso War Memorial S.: Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)	S 100	438 (438 Students regilivel exams)	sterd to sit C	O ()	
Non Standard Out	puts:	nil		N/A			
		Wage Rec't:	340,591	Wage Rec't:	67,821	Wage Rec't:	340,591
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workpl	lan O	utp	uts

1 1						
		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)	•	Proposed Budget, Pl Outputs (Quantity, D and Location)	
6. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	340,591	Total	67,821	Total	340,591
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)		1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)		throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	
Non Standard Outputs:	nil		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	359,243	Non Wage Rec't:	89,867	Non Wage Rec't:	359,242
	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	359,243	Total	89,867	Total	359,242

Function: Education & Sports Management and Inspection

1. Higher LG Services

#### **Output: Education Management Services**

Non Standard Outputs:

education staff Annual stationary requirements, 3000 litres of fuel for field activities other requirements provided, 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 subcounties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he subcounties of Buliisa, Ngwedo,

Butiaba, Biiso and Kihungya

Salaried paid to 3 members of

3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and Revitalisation of 15 SMCs 6 Monitoring and supervision visits for construction works - Roll out go back to school (GBS)

campaigns to schools in all the subcounties- Roll out the campaign against child violence (VAC) in all the sub-counties.

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 subcounties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya

- Roll out the campaign against child violence (VAC) in he subcounties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya

Wage Rec't:	32,939	Wage Rec't:	8,204	Wage Rec't:	32,939
Non Wage Rec't:	31,487	Non Wage Rec't:	5,999	Non Wage Rec't:	13,487
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	70,000
Total	64,426	Total	14,203	Total	116,426

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

P/S and 3 private primary schools inspected)

39 (32 UPE schools, 4 community 39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)

39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)

### Workplan Outputs

			2014			2015/16	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpool end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
5.	Education						
	No. of secondary schools inspected in quarter	5 (5 Secondary schools Biiso war memorial sch Bugungu Secondary Sci Butiaba seed school Mukitale foundation SS Uganda Martyrs SS (pri	hool G (private)	5 (5 Secondary schools	inspected)	()	
	No. of tertiary institutions inspected in quarter	0 (No tertiary institution District)	n in Buliisa	0 (N/A)		0	
	No. of inspection reports provided to Council	3 (3 inspection reports of and sub-mitted to releva stakeholders (Inspection made per term))	ant	2 (2 Reports submitted 1 for primary and 1 for e			
	Non Standard Outputs:	nil		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	23,017	Non Wage Rec't:	4,181	Non Wage Rec't:	13,017
		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	23,017	Total	4,181	Total	13,017
(	Output: Sports Development	services					
	Non Standard Outputs:			N/A		Learners participate in games and Athletics of from school level thro andDistrict up to Nation	ompetition ugh center
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
		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	0	Total	0	Total	10,000
	2. Lower Level Services						
	Output: Multi sectoral Trans	fers to Lower Local Gov	vernments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,144	Non Wage Rec't:	0	Non Wage Rec't:	3,144
		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	3,144	Total	0	Total	3,144
<sup>7</sup> a	. Roads and Eng	ineering					
	nction: District, Urban and C						
	1. Higher LG Services	<u>-</u>					
	Output: Operation of Distric	t Roads Office					
	Non Standard Outputs:	12 salaries to 7 staff pai 24 Supervision visits co	onducted, as of papers	3 salaries to 6 staffand 2 1 staff paid, 5, 2 Supervision visits con ltrs of Fuel and lubrican	ducted, 35		conducted, ms of pape

computer and 2 printer, 3000 ltrs of

23,230

19,450

Fuel and lubricants

Non Wage Rec't:

Wage Rec't:

5,724

3,677

computer and 2 printer, 3000 ltrs of

23,230

14,650

Wage Rec't:

Non Wage Rec't:

Fuel and lubricants

Wage Rec't:

Non Wage Rec't:

Workplan	<b>Outputs</b>
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		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpu end Sept (Quantity, De- and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
a. Roads and Eng	ineering					
	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	37,881	Total	9,401	Total	42,680
<b>Output: PRDP-Operation of</b>	<b>District Roads Office</b>					
No. of people employed in labour based works	14 (No of people in To committes)	wo road use	r 128 (116 Members for I 12 Supervisors recruited	_	ss, 7 (No of people in Or committee)	ne road
No. of Road user committees trained	2 (Two road user comma 350ltrs of fuel purchas and allowancies to staff	ed, Stationa			1 (One road user com 600ltrs of fuel purcha Stationary)	
Non Standard Outputs:	nil		Nil		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,900	Domestic Dev't	0	Domestic Dev't	7,430
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,900	Total	0	Total	7,430
2. Lower Level Services						
Output: Urban roads upgrad	led to Bitumen standard	l (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (Wangalia road)		0 (Nil)		()	
Non Standard Outputs:	Supervision and Monit	ering	Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400,000	Total	0	Total	0
Output: Urban unpaved roa	ds rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	9 (Kihungya Tc - Nyal Musizi - Kalengeija)	wera and	0 (Nil)		22 (tc roads maintein upgradead to bitumen	
Non Standard Outputs:	Supervision and Monit	ering	Nil		Supervision and Mon made	itering vists
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	504,313
	Domestic Dev't	71,794	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	71,794	Total	0	Total	504,313
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Weyale, Kalindoni)	Tadwe,	0 (Nil)		0	

		2014	2015/16			
UShs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)		Proposed Budget, Pl Outputs (Quantity, Dand Location)	
a. Roads and Eng	gineering					
Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rif Beker, Cohen, Kitoko Kagwa, Longino, Kyar Duhaga, Galende, War Mugasa, Wavery, Kah Niola. Congo, Kidali, C Street. Mutiti, Market Manyuru, Albert, Kita Waluhoize, Kasemene. Lubanga, Karafa, Yow Munywakawa, Mulind	White nurwa, ngalia, eru Mukitale Commercial Street, hura, Speak, eri,		ale and	()	
Non Standard Outputs:	Supervision and Monit	tering	Supervision carried out	t		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	104,817	Non Wage Rec't:	26,204	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	104,817	Total	26,204	Total	0
Output: Bottle necks Cleara	nce on Community Acce	ss Roads				
No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamit Kisomere, Nyamasoga Ndandamire - Kichoke Kimbeni, Butiaba seed Kamagongoro)	- Kahira, , Kihungya			14 (Uribo - Nyamitet Kijangi, Kampala - B Kisansya - Bikongoro Nyalwera and Waluk seed sec school)	ubwe, o, Kimbeni -
Non Standard Outputs:	Supervision and Monit	tering	Nil		Supervision and Mon	itering made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,920	Non Wage Rec't:	0	Non Wage Rec't:	33,920
	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	33,920	Total	0	Total	33,920
Output: District Roads Mai	ntainence (URF)					
No. of bridges maintained	0 (Nil)		0 (Nil)		0 (Nil)	
Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4. Kilyango - Mubaku 4.l		0 (Nil)		8 (Biiso - Nyeramya	- Waaki 8,3kr

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Outpend Sept (Quantity, Dand Location)		Proposed Budget, Pl Outputs (Quantity, De and Location)	
7a. Roads and Eng	ineering					
Length in Km of District roads routinely maintained	215 (Wanseko - Ngw Buliisa - Bugaana 10.1 Kiryangoi - Mubako 6 Sitini - Kihungya 6.6, Musiizi - Kalengeija 6 Biiso - Nyeramya - Wa Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8 Kahemura - Garasoya Kagera - Kimbeni 3.5, Katumba - Kampala - Ndandamire- Bikongo 10.7, Kiryango- Khara Kamandindi 5.6, Nya itutwe 1.5, Sitin- Kaya Busingiro 3.8, Sitin- it udukuru 3, and Kisom 6.8, Kisiabi - Kijangi Ngazi - Kabolwa 4.8, Main 1.8, Nyamukuta Bugoigo - Sonsio 4.1, Kampala 4.4 and Boot Waaki Bridge 3, Wans Machison 18,6, Wanse Katala 9.4, Wankende sw 3.3, Kijangi - Kijun Kakora 15.5, Booma - Sonsio 10.9, Kayanja Garasoya 3.8, Victor - Kayongo - Sitin, 2.7, A Akolo - Garasoya 2.6 a ps - Kalengeija ps - Bu	7, .6, .6, .aaki 8.3, .333333333.	a- i		215 (Wanseko - Ngw Buliisa - Bugaana 10 Kiryangoi - Mubako Sitini - Kihungya 6.6 Musiizi - Kalengeija Biiso - Nyeramya - W Kisiabi - Kabolwa 9.5 Kasenyi - Avogera Kahemura - Garasoya Kagera - Kimbeni 3.5 Katumba - Kampala - Ndandamire- Bikong 10.7, Kiryango- Khar Kamandindi 5.6, Nyitutwe 1.4, Sitin- Kay Busingiro 3.8, Sitinudukuru 3, and Kisor 6.8, Kisiabi - Kijangi Ngazi - Kabolwa 4.8, Main 1.8, Nyamukut Bugoigo - Sonsio 3.9 Kampala 4.4 and Boc Waaki Bridge 3, War Machison 18,6, Wankatala 9.4, Wankend sw 3, Kijangi - Kijun 15.5, Booma - Waluk 10.7, Kayanja - Akim 3.8, Victor - Kahenur Sitin,2.7, Angolyero Garasoya 2.6 and St Kalengeija ps - Bubw	.7, 6.6, 6.6, 7. 6.6, 7. 6.6, 7. 6.6, 7. 6.6, 7. 7. 6.6, 7. 7. 7. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8. 8.
Non Standard Outputs:	Supervision and Moni	tering	Assesment and recruit Gang workers done	ment of 128	Supervision and Mon	itering made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	258,544	Non Wage Rec't:	4,547	Non Wage Rec't:	216,603
	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	258,544	Total	4,547	Total	216,603
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments				,
	Wage Rec't:	6,166	Wage Rec't:	0	Wage Rec't:	6,166
	Non Wage Rec't:	0,100	Non Wage Rec't:	0	Non Wage Rec't:	2,986
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,980
	Donor Dev't		Donor Dev't	0	Donesiic Dev't	0
		0				
Outputs DDDD District	Total	6,166	Total	0	Total	9,152
Output: PRDP-District and	•	u Maintena				
Length in Km of District roads maintained.	0		0 (Nil)		7 (Sitin - Kihungya 6	.6km)
Lengths in km of community access roads maintained	()		0 (Nil)		0 (Nil)	
No. of Bridges Repaired	()		0 (Nil)		0 (Nil)	

Workplan	Outputs
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		2014	4/15		2015/16	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outpend Sept (Quantity, Do and Location)		Proposed Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:			Nil		Supervision and Mo	nitering made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	71,264
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	71,264
3. Capital Purchases						
<b>Output: Specialised Machine</b>	ry and Equipment					
Non Standard Outputs:	repair and Supervision	n works	Repair of LG000I-O20 020, LG0003-020 and operation of service cer	training on	repair and Supervision	on works mad
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	105,182	Non Wage Rec't:	14,742	Non Wage Rec't:	89,182
	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	105,182	Total	14,742	Total	89,182
Output: Rural roads constru	ction and rehabilitatio	n				
Length in Km. of rural	3km, Uriibo - Beroya 4.8km, Victor - Kaher Kayongo - Sitini 5km P/S - Kalengeija P/S - 5.2km, Wanseko - M Katala - Karakaba 9.4 Wankende landing sit T/C -3km, Kijangi - F Kakoora 15.5km. Kas 8.4km, Uduku I - Ud Avogera 4.4km, Wan Machison falls 18.6kr Walukuba - Sonsio 10 Tangala -4.6km, Kisia Uribo 10.7km.) 0 (Nil)	mura - , St. Mary's Bubwe asaka - km, e - Kigwera Gijumbya - enyi- Avoger uku II- seko - n, Booma - 0.9km,			0	
roads rehabilitated Non Standard Outputs:	Supervision vists and	monitering,	Nil			
-	site meetings during r	ehabilitation	,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,526,400	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,526,400	Total	0	Total	0
unction: District Engineering	Services					
1. Higher LG Services						
Output: Vehicle Maintenance	e					
Non Standard Outputs:	Two Vehicles well M	aintained	Two Vehicles LG 0006 0485Z Maintained	5 -75 and UC	3	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	O					
	Non Wage Rec't:	23,307	Non Wage Rec't:	13,824	Non Wage Rec't:	41,307

Workp	lan	<b>Outputs</b>
1 1 OT 12 h	, i a i i	Outputs

		2014	4/15		2015/16	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Descripti and Location)	
a. Roads and Engi	neering					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,307	Total	13,824	Total	41,307
2. Lower Level Services						
Output: Multi sectoral Transf	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	2,986	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,986	Total	0	Total	0
7b. Water						
Function: Rural Water Supply ar	ıd Sanitation					
1. Higher LG Services						
Output: Operation of the Dist	rict Water Office					

1. Higher LG Services						
Output: Operation of the l	District Water Office					
Non Standard Outputs:	12 Salaries to 1 staff pa - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and p - 1 dozen of note books - 12 montly bank charg - Cleaning of offices rr - O/M of vehicle and M done - 1 camera &1 modem - 9 office chairs procure - 2 office trays - consultations to the co	encials, s, ges paid. nade lotor cycle purchased ed	- 3 consultations to MW	/E made	general salaries paid 12 Salaries to 1 staff p - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and - 1 dozen of note book - 12 montly bank char - Cleaning of offices - O/M of vehicle and 1 done - 1 camera &1 moden - 9 office chairs procu - 2 office trays - consultations to the offices	pencials, as, ges paid. made Motor cycle in purchased red
	Wage Rec't:	12,021	Wage Rec't:	1,409	Wage Rec't:	12,021
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	36,424	Domestic Dev't	6,013	Domestic Dev't	43,889
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,445	Total	7,423	Total	55,910

	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	36,424	Domestic Dev't	6,013	Domestic Dev't	43,889
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,445	Total	7,423	Total	55,910
Output: Supervision, monit	oring and coordination					
No. of Mandatory Public	4 (No of mandatory pul	blic notices	1 (in sub counties)		8 (7 mandatory public	notices with

	10,110		
Output: Supervision, monito	ring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (No of mandatory public notices displayed with financial information)	1 (in sub counties)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)
No. of sources tested for water quality	0 (NIL)	0 (to be done in third quarter)	0 (The water sector prefers tasting water from the water points)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	1 (District water offices)	4 (4 water supply and sanitation coordination meetings held at the district headquarters)
No. of water points tested for quality	20 (No of water points tested for water quality)	0 (NIL)	20 (20 water points tested for quality in 20 villages)
No. of supervision visits during and after construction	24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	6 (Supervision visits carried out in Ngwedo, Buliisa s/cs and Buliisa Town council where water points will be constructed and rehabilitated	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water d)points will be and rehabilitated and piped water extended)

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	14 Visits todrilling of the 15 visits to drilling of 12 visites to Construct larines and shallow well 12 Visits to rehabilitate boreholes	bore holes tion visits lls	NIL		14 Visits todrilling of -15 visits to drilling of -12 visites to Construct larines and shallow we - 12 Visits to rehabilit boreholes	f bore holes etion visits ells
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	11,844	Domestic Dev't	3,851	Domestic Dev't	17,750
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,844	Total	3,851	Total	17,750
<b>Output: Promotion of Com</b>	munity Based Manageme	nt, Sanitati	ion and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (-4 Radio talk shows quarter1 Drama shows in Biis Ngwedo s/cs2 Spot messages prom and sanitation ran through the year and month.)	so and oting water	7 (In s/cs)		7 (in all sub counties)	
No. of water user committees formed.	11 (Ngwedo, Buliisa ar sub counties)	nd Kigwera	0 (to be done in 2nd quarter)		6 (along the piped sch	eme pipeline)
No. of water and Sanitation promotional events undertaken	2 (No of water and sandone)	2 (No of water and sanitation events 7 (Adv done)			2 (butiaba and buliisa)	)
No. Of Water User Committee members trained		ies where be	a 0 (to be done in 2nd quarter)		42 (along the piped scheme pipeline	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)		0 (nil)		0 (NIL)	
Non Standard Outputs:	nil		NIL		NIL	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	43,605	Domestic Dev't	6,165	Domestic Dev't	40,880
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,605	Total	6,165	Total	40,880
Output: Promotion of Sanit	ation and Hygiene					
Non Standard Outputs:	<ul> <li>20 villages improving and hygiene in commu</li> <li>1 sanitation week acti</li> </ul>	nities	Sanitation and hygiene communities in 9 villag	-	<ul> <li>n - 20 villages improving sanitation and hygiene in communities</li> <li>- 1 sanitation week activity done</li> </ul>	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,000	Non Wage Rec't:	5,195	Non Wage Rec't:	30,000
	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	22,000	Total	5,195	Total	30,000

		A	2014		4 b	2015/16	
U	Shs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)	cription	Expenditure and Outpend Sept (Quantity, Deand Location)	escription	Proposed Budget, Pla Outputs (Quantity, De and Location)	nned scription
. Water							
Output: Building	gs & Other S	tructures (Administrativ	e)				
Non Standard O	utputs:	Construction of 2 Stance Latrine at the District W block		Construction works of VIP Latrine at the Dist Office block completed	rict Water		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	12,000	Domestic Dev't	10,065	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,000	Total	10,065	Total	0
Output: Other C	Capital						
Non Standard Outputs:	utputs:	payment of retention fo executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done		BOQs for works to be prepared	undertaken	payment of retention executed in 2013/14F - advertising the proje - evaluation of bids. - preparation of BOQs - intrenal cleaning dor - fumigation done	Y cts
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	41,847	Domestic Dev't	1,040	Domestic Dev't	44,218
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	41,847	Total	1,040	Total	44,218
Output: Constru  No. of public lat	_	lic latrines in RGCs 3 (-2latrines of five stan	ces	1 (1 latrine of five stan	ces	(-2latrines of five star	nces
_	trines in	3 (-2latrines of five stan- constructed at kamagon; Sonsyo landing site and stance latrine completed	goro & 1 five	completed at kabolwa		*	
No. of public lat	trines in c places	3 (-2latrines of five stan- constructed at kamagon; Sonsyo landing site and	goro & 1 five at kabolwa	completed at kabolwa		*	o landing sit
No. of public lat RGCs and public	trines in c places	3 (-2latrines of five stan- constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite	goro & 1 five at kabolwa	completed at kabolwa		constructed at bugoige Supervision and Moni	o landing sit
No. of public lat	trines in c places	3 (-2latrines of five stancenstructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite construction	goro & 1 five at kabolwa ring during	completed at kabolwa	landing site)	Supervision and Moniconstraction made	o landing sit
No. of public lat RGCs and public	trines in c places	3 (-2latrines of five stanconstructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite construction  Wage Rec't:	goro & 1 five at kabolwa ring during 0	completed at kabolwa la NIL  Wage Rec't:	landing site) 0	Supervision and Moniconstraction made  Wage Rec't:	o landing sit stering durin 0
No. of public lat RGCs and public	trines in c places	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite construction  Wage Rec't:  Non Wage Rec't:	goro & 1 five at kabolwa ring during 0 0	NIL  Wage Rec't:  Non Wage Rec't:	landing site) 0 0	Supervision and Moniconstruction made  Wage Rec't:  Non Wage Rec't:	o landing sit etering durin 0 0
No. of public lat	trines in c places	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite construction  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	goro & 1 five at kabolwa ring during 0 0 63,000	NIL  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 19,449	Supervision and Moniconstruction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	o landing sit stering during 0 0 48,000
No. of public lat RGCs and public Non Standard Or	trines in c places utputs:	3 (-2latrines of five stanconstructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite constraction  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	goro & 1 five at kabolwa ring during 0 0 63,000 0	NIL  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 19,449	Supervision and Moniconstruction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	o landing sit tering durin 0 0 48,000
No. of public lat RGCs and public No. Standard Or Output: Borehol No. of deep bore rehabilitated No. of deep bore	trines in c places utputs:  le drilling and choles	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite constraction  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  d rehabilitation  4 (Borehole Rehabilitati Kisiimo/Mololo, Kisans Ndandamire P/S and Ki; 17 (17 bore holes drilled Kakoora(1), Kisomere/I Mubaku(1), Kkilyango(Kharatoum(1), Kijumby Ajiigo(1), Akichiira/Avu Uduku II(1) and Kansisi	goro & 1 five at kabolwa ring during 0 0 63,000 0 63,000 on (PAF): ya P/S, gwera N.E) l at .ower(2), 1), a(1) ogera(1),	NIL  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NIL)  6 (6 bore holes drilled a Uduku, Kijangi, Muba Buliisa s/c H/Qs)	0 0 19,449 0 <b>19,449</b>	Supervision and Moniconstructed at bugoige Supervision and Moniconstraction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  25 (boreholes, shallow springs rebilitated in a counties)	o landing sit etering durin 0 0 48,000 0 48,000
No. of public lat RGCs and public No. Standard Or Output: Borehol No. of deep bore rehabilitated No. of deep bore drilled (hand pur	trines in c places utputs:  le drilling and choles choles mp,	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite constraction  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  d rehabilitation  4 (Borehole Rehabilitati Kisiimo/Mololo, Kisans Ndandamire P/S and Ki; 17 (17 bore holes drilled Kakoora(1), Kisomere/L Mubaku(1), Kkilyango(Kharatoum(1), Kijumby Ajiigo(1), Akichiira/Avo	goro & 1 five at kabolwa ring during 0 0 63,000 0 63,000 on (PAF): ya P/S, gwera N.E) l at .ower(2), 1), a(1) ogera(1), /Kilima(1).	NIL  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NIL)  6 (6 bore holes drilled a Uduku, Kijangi, Muba Buliisa s/c H/Qs)	0 0 19,449 0 <b>19,449</b>	Supervision and Moniconstructed at bugoige Supervision and Moniconstraction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  25 (boreholes, shallow springs rebilitated in a counties)	tering durin  0  48,000  0  48,000
No. of public lat RGCs and public No. of Standard On No. of deep bore rehabilitated No. of deep bore drilled (hand pur motorised)	trines in c places utputs:  le drilling and choles choles mp,	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite constraction  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  d rehabilitation  4 (Borehole Rehabilitati Kisiimo/Mololo, Kisans Ndandamire P/S and Ki; 17 (17 bore holes drilled Kakoora(1), Kisomere/I Mubaku(1), Kkilyango( Kharatoum(1), Kijumby Ajiigo(1), Akichiira/Avu Uduku II(1) and Kansisi Sitting:)	goro & 1 five at kabolwa ring during 0 0 63,000 0 63,000 on (PAF): ya P/S, gwera N.E) l at .ower(2), 1), a(1) ogera(1), /Kilima(1).	NIL  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NIL)  6 (6 bore holes drilled a Uduku, Kijangi, Muba Buliisa s/c H/Qs)	0 0 19,449 0 <b>19,449</b>	Supervision and Moniconstraction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  25 (boreholes, shallow springs rebilitated in a counties) , 0 (Not planned)	tering durin  0  48,000  0  48,000
No. of public lat RGCs and public No. of Standard On No. of deep bore rehabilitated No. of deep bore drilled (hand pur motorised)	trines in c places utputs:  le drilling and choles choles mp,	3 (-2latrines of five stance constructed at kamagon; Sonsyo landing site and stance latrine completed landing site.) Supervision and Monite constraction  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  d rehabilitation  4 (Borehole Rehabilitati Kisiimo/Mololo, Kisans Ndandamire P/S and Ki; 17 (17 bore holes drilled Kakoora(1), Kisomere/I Mubaku(1), Kkilyango(Kharatoum(1), Kijumby Ajiigo(1), Akichiira/Avu Uduku II(1) and Kansisi Sitting:)  Supervision and Monite	goro & 1 five at kabolwa ring during 0 0 63,000 0 63,000 on (PAF): ya P/S, gwera N.E) 1 at .ower(2), 1), a(1) ogera(1), /Kilima(1).	NIL  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (NIL)  6 (6 bore holes drilled to Uduku, Kijangi, Mubat Buliisa s/c H/Qs)	0 0 19,449 0 <b>19,449</b>	Supervision and Moniconstructed at bugoige Supervision and Moniconstraction made  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  25 (boreholes, shallow springs rebilitated in a counties) , 0 (Not planned)	tering durin  0  0  48,000  0  48,000

Workpl	lan O	utputs
,, 01119		acpace

			2014			2015/16	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)		Proposed Budget, Pl Outputs (Quantity, Do and Location)	
b. Water	•						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	522,000	Total	162,987	Total	64,300
Output: PRI	OP-Borehole dril	ling and rehabilitation					
No. of deep l drilled (hand motorised)		3 (3 Boreholes drilled i Kihungya Subcounties		dd0 (NIL)		()	
No. of deep l rehabilitated		10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)		13 (13 Boreholes Rehabilitated Kakoora Ismail, Kijumbya Centre, Kijumbya Tayari, Bugana Rwangara, Kakindo, Kigoya, Kakoora Mununde, Kirama, Muvule, Kharthum, Ngwedo Farm, Uribo and Kakoora P/S)			
Non Standar	d Outputs:	nil		NIL			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	96,977	Domestic Dev't	47,116	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	96,977	Total	47,116	Total	0	
Output: Con	struction of pipe	d water supply system					
systems cons	water supply structed (GFS, nped, surface	1 (wanseko and Ngwed water schemes designe		0 (Works underway)		1 (wanseko piped wat extended)	er scheme
No. of piped systems reha	water supply abilitated (GFS, mped, surface	0 (NIL)		1 (Buliisa t/c)		0 (NIL)	
Non Standar	d Outputs:	nil		NIL		NIL	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	107,450	Domestic Dev't	30,970	Domestic Dev't	298,150
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	107,450	Total	30,970	Total	298,150	
	n Water Supply o	and Sanitation					
1. Higher LC							
Output: Sup	port for O&M of	f urban water facilities					
No. of new c made to exis		1 (Extending water from town council to Songal site 2kms)		0 (NIL) g		()	
Non Standar	d Outputs:	nil		NIL			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Bonor Bev i	·				

### Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend Sept (Quantity, Deand Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	ces					
Output: District Natural Re	source Management					
Non Standard Outputs:	Timely payment of Sta -Facilitation of District Resources Office -computer repairs -aitrtime, motocycle/ve and SDAs, announcem	t Natural chicle repair,	Staff salaries paid		Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -aitrtime, motocycle/vehicle repa and SDAs, announcements.	
	Wage Rec't:	12,021	Wage Rec't:	2,681	Wage Rec't:	12,021
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,381
	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	14,021	Total	2,681	Total	13,401
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	(Nil)		0 (N/A)		200 (atleast 100 men a women participating in	
Area (Ha) of trees established (planted and surviving)	(Nil)		0 (NA)		200 (200 neem tree see planted)	edlings
Non Standard Outputs:	Nil		NA		200 neem tree seedling	gs planted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
	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	0	Total	0	Total	100
Output: Training in forestry	management (Fuel Sav	ing Technol	ogy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	(Nil)		0 (N/A)		1 (one training in agro conducted in biiso)	forestry
No. of Agro forestry Demonstrations	(Nil)		0 (NA)		1 (one training in agro conducted in biiso)	forestry
Non Standard Outputs:	Nil		NA		nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
	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	0	Total	0	Total	100
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance	(Nil)		0 (NA)		()	
surveys/inspections undertaken						
	Nil		NA			
undertaken	Nil Wage Rec't:	0	NA  Wage Rec't:	0	Wage Rec't:	0
undertaken		0		0	Wage Rec't: Non Wage Rec't:	0 100
undertaken	Wage Rec't:		Wage Rec't:			
undertaken	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	100

2014/15

2015/16

U	JShs Thousand	Outputs (Quantity, Description		end Sept (Quantity, Description		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Natural I	Resourc	es					
Output: Commi	unity Trainin	g in Wetland manageme	nt				
No. of Water Sh Management Co formulated		(Nil)		0 (NA)		2 (2 community training and Buliisa Sub counting	-
Non Standard O	Outputs:	Nil		NA		2 community trainings Buliisa Sub counties	in Biiso and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
		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	0	Total	0	Total	2,000
Output: River E	Bank and Wet	tland Restoration					
Area (Ha) of Wetlands demarcated and restored and Waisoke)  2 (2 Wetlands demarcated at Waiga of and Waisoke)			a 0 (N/A)		1 (one restoration prog and bola wetland)	ram on wak	
No. of Wetland Plans and regula developed		1 (formulation of Nile delta ramsar wetland management plan)		1 (Trained communities of Biiso and kihungya sub county local environment committies on wetland protection and management at Biiso sub couty offices)		2 (one restoration program on waki and bola wetland)	
Non Standard Outputs:		Nil		Trained communities of kihungya sub county loc environment commities protection and managwr Biiso sub couty offices	cal on wetland	one restoration program and bola wetland	n on waki
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,981	Non Wage Rec't:	1,409	Non Wage Rec't:	1,100
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,981	Total	1,409	Total	1,100
Output: Stakeho	older Enviror	mental Training and Se	nsitisation				
No. of communiand men trained monitoring	•	(Nil)		0 (NA)		1 (one stakeholder agas meeting on wetlands at	_
Non Standard O	Outputs:	Nil		NA		one stakeholder agager on wetlands at ditrict	nent meetin
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
				D D /		Donor Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Devi	U
		Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	Total	1,000
Output: PRDP-	Stakeholder I		0	Total			
Output: PRDP- No. of communi and men trained monitoring	ity women	Total	0	Total			<b>1,000</b> gement
No. of communiand men trained	ity women I in ENR	Total Environmental Training	0	<i>Total</i> isation		Total  1 (one stakeholder agas	1,000 gement ditrict)
No. of communiand men trained monitoring	ity women I in ENR	Total Environmental Training (Nil)	0	Total isation 0 (NA)		1 (one stakeholder agagmeeting on wetlands at one stakeholder agager	1,000 gement ditrict)

2014/15

2015/16

Workplan Outputs	Workp	lan (	<b>Jutputs</b>	S
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			2014	1/15		2015/16		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end Sept (Quantity, Description and Location)				Proposed Budget, Planned Outputs (Quantity, Description and Location)		
. Natı	ural Resourc	es						
		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	0	Total	0	Total	100	
Output	Monitoring and Eva	luation of Environment	al Complia	nce				
complia underta		9 (4 monitoring and 5 visits carried out in the District)		0 (NA)		4 (4 environmental corvisits in biiso, kihungy wanseko and bugana)	a and	
Non Sta	andard Outputs:	ni;		NA		4 environmental complin biiso, kihungya and bugana		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		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	3,000	Total	0	Total	2,000	
Output:	Land Management S	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)			
	new land disputes within FY	0 (Nil)  1 (Trained communities of Biiso and kihungya sub county local environment committes on wetland protection and management at Biiso sub couty offices)			on wetland ment at	4 (4 land board meeting land committees)		
Non Sta	andard Outputs:		unties of 5) and monitoting .SP in Bilso and Board Committees, itoring visit Butiaba		cal on wetland	4 land board meeting a committees	nd area land	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	500	
		Domestic Dev't	30,000	Domestic Dev't	1,500	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	32,400	Total	1,500	Total	500	
Output	: Infrastruture Planni	ing						
Non Sta	andard Outputs:	Nil		NA		physical planning surv compliace visits 4 in B bugoaigo wanseko and	utiaba	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
				·		·		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workp	lan	<b>Outputs</b>
1 1 OT 12 h	, i a i i	Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		4/15 Expenditure and Outputs by end Sept (Quantity, Description and Location)		2015/16 Proposed Budget, Planned Outputs (Quantity, Description and Location)		
8. Natural	Resourc	es						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,245	Non Wage Rec't:	0	Non Wage Rec't:	4,245	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,245	Total	0	Total	4,245	

Function: Community Mobilisation and Empowerment

1. Higher LG Services

#### **Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:

Staff Salaries paid Staff Salaries paid 2 review and planning meetings held30 HH mentors and 50 FAL - 4 quartly reports compiled Instructors facilitated - 9 farmer groups trained

- 4 supervision visits conducted - 4 monitoring visits conducted

- 30 HH mentors and 40 FAL Instructors facilitated

1 follow up visit for poor households conducted

- 4 supervision visits conducted - 4 monitoring visits conducted - 12 parish chiefs trained

- 4 quartly reports compiled

Staff Salaries paid

Financing of projects under NUSAF

2 review and planning meetings held

done.

facilitated

- 12 parish chiefs trained

Total	81,177	Total	8,140	Total	1,040,977	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	40,200	Domestic Dev't	0	Domestic Dev't	1,000,000	
Non Wage Rec't:	1,733	Non Wage Rec't:	79	Non Wage Rec't:	1,733	
Wage Rec't:	39,244	Wage Rec't:	8,061	Wage Rec't:	39,244	

#### **Output: Probation and Welfare Support**

No. of children settled

8 (No, of abandoned children setted)0 (No children settled in quarter.)

7 (Settling of 200 family disputes Settling of abandoned children (10

Counselling 200 parents who are neglecting children. Couselling 20 children in conflict

Support 41 sub-projects under

with the law)

Non Standard Outputs:

Settling of 200 family disputes Counselling 200 parents who are

neglecting children.

Couselling 20 children in conflict

with the law

Support 35 sub-projects under

NUSAF 2

90 Para-socials trained using Africare funding outside the budget. NUSAF 2

Home visits conducted (88 Biiso s/c,92 Buliisa T/C, 78 Kihungya s/c, 42 Butiaba s/c, 70 Ngwedo s/c. Children visited 241 Biiso s/c, Buliisa T/C, 167 Kihungya s/c, 196 Butiaba s/c, 204 Ngwedo s/c.137

Buliisa s/c. to provide parents and guardians with basic necesities of life.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,374	Non Wage Rec't:	0	Non Wage Rec't:	3,374
Domestic Dev't	574,156	Domestic Dev't	11,512	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	577,530	Total	11,512	Total	3,374

Workpl	lan Ou	itputs

		201-	1/10		-010/10	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
Output: Adult Learning						
No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)		0 (Not done)		50 (50FAL learners tra	ined)
Non Standard Outputs:	<ul> <li>4 sensitisation meetings conducted</li> <li>40 FAL instructors facilitated</li> <li>4 supervisions visits made</li> <li>4 radio talk shows conducted</li> </ul>		d1 supervisions visits made 1 sensitisation meeting (guiding FAL classes on record keeping) conducted in Biiso, Kihungya and Butiaba sub counties.		<ul> <li>4 sensitisation meetings conducted</li> <li>40 FAL instructors facilitated</li> <li>4 supervisions visits made</li> <li>2500 adult leaners trained</li> <li>4 radio talk shows conducted</li> </ul>	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,371	Non Wage Rec't:	1,065	Non Wage Rec't:	4,371
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,371	Total	1,065	Total	4,371
Output: Children and Youth	Services					
No. of children cases ( Juveniles) handled and settled	20 (No of children case up and settled)	es followed	222 (222 Child cases fo and settled throughout t		30 (30 Juveniles follow) settled)	ved up and
Non Standard Outputs:	4 court sessions attende 2 monitoring visits for Radio talk show held 1 youth executive come 4 district youth executi held. Stationery purchased.	youth proje	N/A cts		4 court sessions attend 2 monitoring visits for Radio talk show held 1 youth executive com 4 district youth executi held. Stationery purchased.	youth project mittee.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2014/15

<b>Output:</b>	Support	to	Youth	Councils
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<b>Output: Support to Youth</b>	Councils					
No. of Youth councils supported	Council) supported)		1 (1 Youth Council (District Youth 7 (7 Youth Councils (1 Youth Council) supported with monitoring Council per subcounty) supported youth projects)			
Non Standard Outputs:	S		Youth Livelihoods workplan was submitted to Ministry of Gender, Labour and Social Development		<ul><li>4 executive meetings held</li><li>1 council meeting held</li><li>1 youth day celebration conducted</li></ul>	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	759	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	759	Total	1,500

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

1,500

1,500

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (Not planned for)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

**Total** 

0 (Not planned)

10 (No of assisted aids provided to the disabled.)

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

**Total** 

1,500

1,500

0

0

2015/16

Workpl	lan O	utputs	
A OT IZP		ulpub	,

	2014/15				2015/16		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Non Standard Outputs:	1 disability council held 1 disability day celebrat 4 monitoring visit condu 4 PWDs groiup projects with special grant	ted ucted	1 PWD project (Buliisa People with Disability Development Organisation in kigwera subcounty) supported with special grant. 2 monitoring visits on supported PWD groups conducted.		1 disability day celebr	ated ducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,311	Non Wage Rec't:	2,319	Non Wage Rec't:	9,311	
	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	9,311	Total	2,319	Total	9,311	
Output: Reprentation on Wo	men's Councils						
No. of women councils supported	1 (1 women council sup	pported)	1 (1 district women courheld)	ncil meetii	ng 7 (7 women councils s	supported)	
Non Standard Outputs:	nil		Nil		Women's day celebrat	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	399	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Dev i	v					
	Total	2,000	Total	399	Total	2,000	
2. Lower Level Services Output: Community Develop	Total	2,000				2,000	
	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding	2,000 (LLS) CDD support	Total rt7 groups identified for 0 1 group (Kabolwa Tulih	2399 CDD supported with and coup abirately a commens Groutisa Youth ssociation and	ort 7 groups identified for p) 7 groups trained th 7 groups supported wifunding 7 groups supervised a	r CDD suppo	
Output: Community Develop	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding	2,000 (LLS) CDD support	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty suj CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo ( Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng	2399 CDD supported with and coup abirately a commens Groutisa Youth ssociation and	ort 7 groups identified for p) 7 groups trained th 7 groups supported with funding 7 groups supervised a groups supervised a way.	r CDD suppo	
Output: Community Develop	Total  To	2,000 (LLS) CDD support a CDD d monitored  0 0	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wc ( Biiso subcounty), Bitini A Wc ( Biiso subcounty), Sitini A Wc ( Biiso subcounty), Sitini A Wc ( Biiso subcounty), Sitini A Wc ( Biiso subcounty), Watini A Wc ( Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't:	CDD supported with and oup abiraty a omens Groisa Youth ssociation and wedo	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a up	r CDD supposith CDD and monitored 0	
Output: Community Develop	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding 7 groups supervised and  Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wc ( Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't	2399 CDD supported with and outported with and outported with and outported with a sya pomens Ground say outh ssociation and wedo  0 0 7,694	ort 7 groups identified for p) 7 groups trained th 7 groups supported with funding 7 groups supervised a supported with the funding when the funding the funding the funding the funding the funding was a support of the funding the fundamental funding the fundamental funding the fundamental fund	or CDD supposith CDD  or CDD supposith CDD  or CDD supposition CDD  or CDD supposition CDD  or CDD supposition CDD supposition CDD  or CDD supposition CDD sup	
Output: Community Develop	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding 7 groups supervised and  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0	rt7 groups identified for O 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups (supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo (Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2399 CDD supportant Group amu Group abirra sya omens Grouisa Youth ssociation and wedo  0 0 7,694 0	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a supported with the funding was supervised a supported with the funding was supervised a support of the funding was supervised a support of the funding was supported by the f	or CDD supposith CDD and monitored or control of the control of th	
Output: Community Develop Non Standard Outputs:	Total  ment Services for LLGs  7 groups identified for C  7 groups trained  7 groups supported with funding  7 groups supervised and  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0 32,208	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wc ( Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't	2399 CDD supported with and outported with and outported with and outported with a sya pomens Ground say outh ssociation and wedo  0 0 7,694	ort 7 groups identified for p) 7 groups trained th 7 groups supported with funding 7 groups supervised a supported with the funding when the funding the funding the funding the funding the funding was a support of the funding the fundamental funding the fundamental funding the fundamental fund	or CDD supposith CDD and monitored 0 0 32,021	
Output: Community Develop	Total  ment Services for LLGs  7 groups identified for C  7 groups trained  7 groups supported with funding  7 groups supervised and  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0 32,208	rt7 groups identified for O 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups (supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo (Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2399 CDD supportant Group amu Group abirra sya omens Grouisa Youth ssociation and wedo  0 0 7,694 0	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a supported with the funding was supervised a supported with the funding was supervised a support of the funding was supervised a support of the funding was supported by the f	or CDD supposith CDD  or CDD and monitored  or CDD and monitored  or CDD and monitored	
Output: Community Develop Non Standard Outputs:  Output: Multi sectoral Trans	Total  ment Services for LLGs  7 groups identified for C  7 groups trained  7 groups supported with funding  7 groups supervised and  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0 32,208	rt7 groups identified for O 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups (supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo (Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2399 CDD supportant Group amu Group abirra sya omens Grouisa Youth ssociation and wedo  0 0 7,694 0	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a supported with the funding was supervised a supported with the funding was supervised a support of the funding was supervised a support of the funding was supported by the f	or CDD supposith CDD  or CDD and monitored  or CDD and monitored  or CDD and monitored	
Output: Community Develop Non Standard Outputs:  Output: Multi sectoral Trans	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding 7 groups supervised and  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Government	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0 32,208 vernments	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups (supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo (Biiso subcounty), Buli Design & Decoration A: (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2399 CDD supportamu Groupported wind ooup abira gya omens Grouisa Youth ssociation and wedo  0 7,694 0 7,694	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a supported with the funding was a supervised a supported with the funding was a supervised a supported with the funding was a supervised a supported was a supervised a supported with the funding was a supervised a supported was a supervised wa	0 0 32,021	
Output: Community Develop Non Standard Outputs:  Output: Multi sectoral Trans	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding 7 groups supervised and  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Gov  Wage Rec't:	2,000 (LLS) CDD support a CDD d monitored  0 0 32,208 0 32,208 vernments 7,490	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty suj CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wo ( Biiso subcounty), Buli Design & Decoration A (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	399 CDD supportant Group and Group abira gya omens Groutissa Youth ssociation and wedo  7,694  0  7,694	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a supported with the support of the sup	0 0 32,021 0 32,021	
Output: Community Develop Non Standard Outputs:  Output: Multi sectoral Trans	Total  ment Services for LLGs 7 groups identified for C 7 groups trained 7 groups supported with funding 7 groups supervised and  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Gov  Wage Rec't: Non Wage Rec't:	2,000 (LLS) (DD support of the control of the contr	rt7 groups identified for C 1 group (Kabolwa Tulih in Buliisa subcounty sup CDD funding 5 groups ( supervised ar monitored - Romans Gr (Butiaba subcounty), Ka Widows Group (Kihung subcounty), Sitini A Wc ( Biiso subcounty), Buit Design & Decoration A (Buliisa Town Council) Bidokomit Group in Ng subcounty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	2399 CDD supportant Group and Group abira sya omens Grouisa Youth ssociation and wedo  7,694  0  7,694	ort 7 groups identified for p) 7 groups trained th 7 groups supported wis funding 7 groups supervised a wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	0 0 32,021 0 32,021	

#### **Workplan Outputs**

	2014	2015/16	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Not done

#### 9. Community Based Services

3.	Car	pital	Pui	rchases

#### **Output: Buildings & Other Structures**

Non Standard Outputs: 3 Three classroom blocks

> Constructed at Garasova P/S, Kisiabi P/S and Kihungya P/S 4 Staffhouses with Kitche and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 0 707,986 Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 707.986 0 Total Total Total

#### 10. Planning

#### Function: Local Government Planning Services

1. Higher LG Services

#### **Output: Management of the District Planning Office**

Non Standard Outputs: Salary for staff in DPU paid

> Annual stationary requirements purchased

700 litres of fuel for field activities

purchased

Subsistance Allowances for staff paid

Annual computer accessories and servicing of computers made

Domestic Dev't

Donor Dev't

11 motor cycles paid

Planner procured

Wage Rec't: 41,273 Non Wage Rec't: 1,500

39,778

40,000

122,551

Subsistance Allowances for district planner and driver paid Review meeting in Jinja attended by Annual computer accessories and DLSP team Insurance for 2 motor vehicles and A laptop computer for District

purchased

paid

Salary for staff in DPU paid Salary for 1 staff member in DPU Annual stationary requirements Quartery stationary items purchased purchased 470 litres of fuel for field activities 700 litres of fuel for field activities

purchased

Subsistance Allowances for staff paid

servicing of computers made A laptop computer for District

Planner procured

Compilation of reports and BOQs

facilitated

4,447 Wage Rec't: Wage Rec't: 41,273 Non Wage Rec't: 844 Non Wage Rec't: 2,000 Domestic Dev't 10,801 Domestic Dev't 9,094 Donor Dev't Donor Dev't 0 0 Total 16,092 Total 52,366

#### **Output: District Planning**

No of Minutes of TPC

meetings

No of qualified staff in the

Unit

12 (12 TPC meetings conducted)

Total

3 (3 TPC meetings conducted)

12 (12 DPTC meetings held)

2 (12 DPTC meetings held 2 Community review/planning meetings conducted

1 District budget conference

organised

1 (1 budget desk meeting conducted)3 (2 Community review/planning

meetings conducted at parish level 1 District budget conference

organised)

7 LLG budget conferences attended)

No of minutes of Council meetings with relevant resolutions

6 (6 District Council meetings

conducted)

1 (1 District Council meeting

conducted)

6 (6 District Council meetings

conducted)

Workp	lan	<b>Outputs</b>
1 1 OT 12 h	, i a i i	Outputs

		201	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings		1 DLSP quarterly review meeting attended in Crested Crane Hotel in conducted Jinja		7 LLG review/planning conducted	g meetings
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	410	Non Wage Rec't:	5,000
	Domestic Dev't	25,482	Domestic Dev't	5,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,482	Total	5,810	Total	5,000
Output: Statistical data col	ection					
Non Standard Outputs:	<ul> <li>- HH data (CIS) collect</li> <li>- Institutional data (sch units, water points) col analsed</li> <li>- Data collected from sources and analysed</li> </ul>	ools, Healt lected and	Nil h		- HH data (CIS) collec     - Institutional data (sch units, water points) col analsed     - Data collected from s sources and analysed	nools, Healt llected and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,549	Non Wage Rec't:	0	Non Wage Rec't:	4,500
	Domestic Dev't	6,379	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,929	Total	0	Total	4,500
Output: Demographic data	collection					
Non Standard Outputs:	Preparation of Housing Population Census acti parishes of Biiso S/C, Kihungya S/C, Butiaba	vities in 30 Buliisa S/C	National Population and Census activities condu , (NPHC) by the District Officer (District Planne	cted Census	Dissemination of House Population Census rest parishes of Biiso S/C, Kihungya S/C, Butiaba	ults in 30 Buliisa S/C,

- Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)

activities conducted Staff for NPHC 2014 recruited Census Sub-county Supervisors and - Data collected on migrations (in Assistant Sub-county supervisors trained

Census Parish Supervisors and Enumerators trained Supervision of NPHC by DCC Supervision and Enumeration of NPHC 2014 conducted Census materials/Accountabilities retrieved and delivered to relevant

offices Payment of Honoraria to Census staff effected

T/C, Kigwera S/C and Ngwedo S/C. Advocacy and Publicity of NPHC
T/C, Kigwera S/C and Ngwedo S/C.

- Registration of Birth and Death (BDR) in 30 parishes

and out)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	269,610	Non Wage Rec't:	3,000
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	3,000	Total	269,610	Total	3,000

**Output: Project Formulation** 

Workplan	<b>Outputs</b>
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			2014		2015/16			
i	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Sept (Quantity, De and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
0. Plannir	ng							
Non Standard C	•	Formulation and apprair and LLG projects for LCCDD, DLSP NUSAF II and LRDP Cactivities conducted	GMSD,			Formulation and appra and LLG projects for I CDD, DLSP NUSAF II and LRDP activities conducted	LGMSD,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		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	4,000	Total	0	Total	2,000	
Output: Develo	pment Planni	ng						
Non Standard (	Outputs:	Internal assessment for Buliisa district conduct 6 parish planning meeti conducted Formulation of annual of Formulation of district abstract Formulation of BFP, Ar estimates and quarterly reports	ed ngs workplans statistical nnual budge	quarterly progressive reports were compiled and disseminated to different stakeholders conducted Formulation of abstract liget Formulation of estimates and		Buliisa district conduct 6 parish planning mee conducted Formulation of annual Formulation of district abstract Formulation of BFP, A	nning meetings of annual workplans	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	310	Non Wage Rec't:	4,000	
		Domestic Dev't	12,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	14,000	Total	310	Total	4,000	
Output: Manag	gement Inform	ation Systems						
Non Standard (	Outputs:	Vital Statistcs Registrat implemented Capturing of reports, bu workplans using OBT t	idgets and	Registration of all child five years conducted in district (20,406 children registered). This exercise funded by UNICEF.	the whole n were	30 notifiers trained to use the Mobile VRS to register birth 20,000 short birth certificates printed and distributed		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
		Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	12,280	Donor Dev't	40,000	
		Total	7,000	Total	12,280	Total	41,000	
Output: Operat	tional Plannin	g						
Non Standard Outputs:		MOFPED/MOL		and repaired and maintened Tonner catridge for printer purchased and repaired Repairs done on computers		District office equipme	•	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	600	Non Wage Rec't:	4,294	
		Domestic Dev't	20,000	Domestic Dev't	2,800	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,000	Total	3,400	Total	4,294	

Workpl	lan O	utputs	
A OT IZP		ulpub	,

	201	2015/16	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

#### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring of PAF, NUSAF, DLSP, Joint monitoring 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 PRDP and LGMSD PRDP and LGMSD programmes programmes

Monitoring of PAF, NUSAF, DLSP, and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG

compiled

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,394	Non Wage Rec't:	5,500	Non Wage Rec't:	22,020
Domestic Dev't	11,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,394	Total	5,500	Total	22,020

2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	73,985	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,985	Total	0	Total	2,000

3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of a 1 five stance VIP One five stance VIP latrine was Construction of a 1 five stance VIP IV OPD, latrine at DHO's Office, Plumbing Retention money for Buliisa S/C

latrine at District Resource Centre, conctructed at Buliisa Health Centre

works/ Purchase of furniture and Administration Office Block was Completion of rolled over projects paid (comp at Buli for Bu procur

Distric

oletion of 5 stance V liisa BC IV, Retenti uliisa s/c Office Bloc rement of a laptop fo ct Planner)	on money k and				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
n Wage Rec't	0	Non Wage Rec't:	0	Non Wage Rec't	

	Total	80,187	Total	27,950	Total	48,380	
Doi	ıor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domes	stic Dev't	80,187	Domestic Dev't	27,950	Domestic Dev't	48,380	
Non Wa	ge Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wa	ge Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

#### **Workplan Outputs**

	2014/15				2015/16		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and end Sept (Quantitate and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)		
1. Internal Audit							
Non Standard Outputs:	- Salary paid to 2 staff in Purchased: -12 reams of duplicating of 2 printer catriges -f 2 flash discs -f 8 box files -8 counter books-2 office trays for the infinite management Training of staff - Vehicle maintenace - Facilitation of worksh - Subscriptions	g paper nternal aud			- Salary paid to 2 staf Purchased: -12 reams of duplicati -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- -2 office trays for the office management. - Training of staff - Vehicle maintenace - Facilitation of works - Subscriptions	ing paper	
	Wage Rec't:	17,722	Wage Rec	't: 3,444	Wage Rec't:	17,723	
	Non Wage Rec't:	7,000	Non Wage Rec		O	3,800	
	Domestic Dev't	0	Domestic De	v't 0	Domestic Dev't	0	
	Donor Dev't	0	Donor De	v't 0	Donor Dev't	0	
	Total	24,722	Tot	tal 4,554	Total	21,523	

#### **Output: Internal Audit**

No. of Internal Department Andits

Date of submitting Quaterly Internal Audit Reports

Non Standard Outputs:

40 (Audit of 10 departments/units at 10 (Audit of 10 departments/units at 40 (Audit of 10 departments/units at the district headqarters (Education, the district headqarters (Education, Health, Community, Production, Health, Community, Production, Finance/ Planning, Council & Stat Finance/ Planning, Council & Stat bodies, Works, Water, bodies, Works, Water, Administration and Natural Administration and Natural resources)) resources)) 15/10/14 (internal audit reports submitted to couun, CAO, PAC, and internal audit report produced and auditor generals office.) submitted to council)

Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba (Biiso, Nyamasoga, Kisomere walukuba,bugoigo,Bugana,kijangi,kGarasoya, walukuba, abolwa,wanseko, bugoigo,kijangi, Waiga, kigwera.kirama.ngwedo.avogera.KibNdandamire. ambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, -Audit of Buliisa General Hospital, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Butiaba, Bugoigo, Buliisa, Kigwera, Kihungya, Buliisa, Kigera, Ngwedo Kihungya, Buliisa, Kigera, Ngwedo and Avogera. 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 LGMSDactivities in Butiaba, Biiso,-Audit of the DLSP, Kihungya, Buliisa, Kigwera,

submission of 4 quarterly Audit reports to council.

Ngwedo and Buliisa TC.

-Preparation compilation and

15/07/2014 (4th quarter 2013/14 15 UPE schools audited

kirama,ngwedo,avogera, buliisa, Kisiabi and Uganda. Matyrs P/Schools).

7 health centres at Biiso, Kihungya,

-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo Butiaba, Biiso, Kihungya, Buliisa, and Buliisa TC. -Audit of the NAADS program at

Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. PRDP,PAF,NUSAF and

Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC

the district headgarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water,

Administration and Natural resources))

15/10/15 (Internal audit reports submitted to District Council, CAO. PAC and auditor generals office every 15th day in the next quarter.)

Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba,bugoigo,kijangi,kabolwa, kigwera,kirama,ngwedo,avogera,Kib

ambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso,

and Buliisa TC. -Audit of the O.W.C program at Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP.

PRDP,PAF,NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. LGMSDactivities in Butiaba, Biiso, -Preparation compilation and submission of 4 quarterly Audit

reports to council.

		2014	4/15		2015/16				
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)				
1. Internal Audit									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	6,987	Non Wage Rec't:	700	Non Wage Rec't:	7,600			
	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	6,987	Total	700	Total	7,600			
2. Lower Level Services									
Output: Multi sectoral Trans	fers to Lower Local G	overnments							
Non Standard Outputs:									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	1,747	Non Wage Rec't:	0	Non Wage Rec't:	1,747			
	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	1,747	Total	0	Total	1,747			
	Wage Rec't:	5,039,617	Wage Rec't:	794,293	Wage Rec't:	5,039,617			
	Non Wage Rec't:	2,652,302	Non Wage Rec't:	654,290	Non Wage Rec't:	2,608,655			
	Domestic Dev't	5,913,617	Domestic Dev't	704,413	Domestic Dev't	3,027,200			
	Donor Dev't	219,043	Donor Dev't	18,043	Donor Dev't	214,500			
	Total	13,824,579	Total	2,171,038	Total	10,889,972			