

Vote: 576 Buliisa District

Structure of Performance Contract

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Terms and Conditions

I, as the Accounting Officer for Vote 576 Buliisa District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Buliisa District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	501,846	419,692	514,346
2a. Discretionary Government Transfers	848,579	834,334	1,076,530
2b. Conditional Government Transfers	5,886,176	5,549,314	6,901,520
2c. Other Government Transfers	4,111,268	3,214,491	4,803,531
3. Local Development Grant	306,582	306,582	309,609
4. Donor Funding	161,000	102,593	219,043
Total Revenues	11,815,452	10,427,006	13,824,579

Revenue Performance in 2013/14

The district received a total of shs 10.427 billion in the year 2013/2014, representing 88.2% out of the approved budget of shs. 11.815 billion. The sources of funds included local revenue (4%), discretionary government grants (8%), conditional government grants (53.2%), representing a performance of 84%, 98%, 94%, 78%, 100% and 64% of their respective budgets. Other central government grants (30.8%), local development grant (2.9%) and donor funds (1%). Of the funds received (shs 10.4 billion - 100%) was transferred to departments. Roads and Engineering department had the least percentage transferred which was only 15% of its total budget followed by Finance 70%, Internal Audit department with 71%, Natural Resources 76%, Health department 93%, Statutory Bodies department with 97%, Water at 97%. Highest performance was in community Based Services department with 169% attributed to NUSAF 2 and DLSP funds releases, Planning 124%, Production and Marketing 129%, Education 102% and Administration 108%. By category, wages performed at 91%, non wage recurrent at 89%, domestic development at 87% and donor at 64% of their respective annual budgets.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	734,305	758,515	816,253
2 Finance	287,743	200,946	360,896
3 Statutory Bodies	381,785	367,742	375,135
4 Production and Marketing	869,221	916,313	440,488
5 Health	1,264,028	1,085,112	2,237,089
6 Education	3,261,472	3,017,750	4,106,670
7a Roads and Engineering	2,878,539	367,854	2,577,897
7b Water	622,376	238,912	977,167

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	61,178	40,074	56,646
9 Community Based Services	1,218,751	2,026,347	1,451,353
10 Planning	202,446	216,692	391,527
11 Internal Audit	33,609	23,875	33,457
Grand Total	11,815,452	9,260,132	13,824,579
Wage Rec't:	3,425,334	3,097,516	5,039,617
Non Wage Rec't:	1,963,260	1,680,745	2,652,301
Domestic Dev't	6,265,859	4,384,787	5,913,618
Donor Dev't	161,000	97,085	219,043

Expenditure Performance in 2013/14

The total expenditures in the year 2013/2014 from all departments amounted to 9.3 billion representing 88.8% of the total budget. Of the funds spent shs. 3.1 billion was spent on wage (33.4%), shs. 1.68 billion (18.2%) on nonwage, shs. 4.38 billion (47.4%) on domestic development budget and shs.97m (1%) on donor development budget representing 90.4%, 85.6%, 70% and 60.3% respectively of their respective annual budget for the financial year. All the funds received for salaries were spent making 100% expenditure performance. Roads and Engineering department had the least percentage spent which was only 12.6% of its total budget followed by Water at 38.4% Natural Resources 65.5%, Finance 70%, Internal Audit department with 71%, Health department 86%. Education 92.5% and Statutory Bodies department 96%. Highest expenditure performance was in community Based Services department with 166% attributed to NUSAF 2 and DLSP funds releases, Planning 106%, Production and Marketing 105% and Administration 101%. Funds amounting to shs 1.167 billion (45.8% of the releases) remained unspent. (shs 1.166bn) in the departments and shs 0.8m on general fund A/c. In terms of absorptive capacity, expenditure was high for recurrent expenditures in the areas of consumption expenditures like payment of salaries, allowances and fuel compared to capital related spending. These were as a result of late commencement of works and had not yet been completed by the end of the period.

Planned Expenditures for 2014/15

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

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

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

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

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

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

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

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

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

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

Challenges in Implementation

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

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

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

Low staffing level in some departments hampers smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is a hard to reach and hard to stay area

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

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

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

Physical planning is yet another area which needs commitment of both Local and Central government, although the Town and Country Planning Act 2010 and the Local government act 1998 vests Physical planning activities under local governments, the financial demands cannot only be met by Local governments.

With the anticipated oil boom in the Albertine region, there are high expectations among the communities in the oil region. However information on the petroleum share agreements and its negative impacts on the environment is not clear. Sustainable water resource management should be an area of focus other than concentrating on only water supply in works and technical services. Water sector conditional grant should have specific focus on sustainable utilization of water resources like management of catchment areas, assessment of reservoirs, rainwater harvesting, sustainable storm water control etc.

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

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

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

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

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	501,846	419,692	514,346
Local Service Tax	8,500	19,625	15,000
Park Fees	53,560	36,557	53,560
Others	8,361	40,466	8,361
Other licences	5,000	0	5,000
Other Fees and Charges	33,193	14,562	33,193
Other Court Fees	9,346	140	9,346
Occupational Permits	60	0	60
Miscellaneous Receipts/ Incomes	1,201	105	1,201
Property related Duties/Fees	19,711	10,152	19,711
Market/Gate Charges	167,879	177,743	167,879
Liquor licences	1,360	17	1,360
Local Hotel Tax	18,629	13,636	18,629
Land Fees	9,240	2,351	9,240
Advertisements/Billboards		350	
Group registration	800	8,250	800
Business licences	63,798	42,910	63,798
Application Fees	25,000	16,161	25,000
Animal & Crop Husbandry related levies	9,959	780	9,959
Agency Fees	25,750	25,200	25,750
Miscellaneous		981	
Sale of non-produced government Properties/assets	20,000	1,234	20,000
Registration of Businesses	3,000	0	3,000
Rent & Rates - non produced Assets	10,000	2,301	16,000
Rent & Rates from other Gov't Units	4,595	0	4,595
Unspent balances – Locally Raised Revenues		4,078	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	2,093	2,905
2a. Discretionary Government Transfers	848,579	834,334	1,076,530
Urban Unconditional Grant - Non Wage	58,757	58,738	61,246
Transfer of Urban Unconditional Grant - Wage	125,194	33,662	125,194
Transfer of District Unconditional Grant - Wage	414,047	491,354	612,997
District Unconditional Grant - Non Wage	250,582	250,581	277,093
2b. Conditional Government Transfers	5,886,176	5,549,314	6,901,520
Conditional Grant to Primary Salaries	1,566,047	1,466,773	2,130,528
Conditional Grant to Secondary Education	268,920	268,920	359,242
Conditional Grant to Secondary Salaries	319,420	280,162	340,591
Conditional Grant to SFG	604,123	604,122	604,123
Conditional Grant to Primary Education	155,733	155,733	196,306
Conditional Grant to Urban Water	12,000	12,000	8,000
Conditional Grant to Women Youth and Disability Grant	3,987	3,987	3,987
Conditional transfer for Rural Water	557,187	557,187	557,187
Conditional Grant to Tertiary Salaries	0	11,078	0
Conditional Grant to PHC Salaries	716,105	521,911	1,552,212
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	37,608	37,608
Conditional Grant to PHC - development	334,175	334,175	334,156

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	101,663	116,813
Conditional Grant to PAF monitoring	37,444	37,444	37,444
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	5,980	5,981
Conditional Grant to District Hospitals	0	0	42,010
Conditional Grant to Community Devt Assistants Non Wage	1,107	1,107	1,107
Conditional Grant to Agric. Ext Salaries	28,002	19,209	24,164
Conditional Grant for NAADS	508,219	508,219	108,751
Conditional Grant to PHC- Non wage	81,900	81,900	81,900
Sanitation and Hygiene	22,000	22,000	22,000
Conditional transfers to Production and Marketing	51,335	51,335	50,174
Conditional transfers to School Inspection Grant	9,020	9,020	13,017
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
Construction of Secondary Schools	137,000	137,000	0
Roads Rehabilitation Grant	78,694	78,694	78,694
NAADS (Districts) - Wage	155,085	155,085	112,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,400	35,340	34,440
Conditional transfers to DSC Operational Costs	11,270	11,268	11,270
2c. Other Government Transfers	4,111,268	3,214,491	4,803,531
UWA	11,106	669,950	
USE Recoveries		1,500	
Unspent balances – UnConditional Grants		1,939	
Roads maintenance- URF	398,824	293,956	863,467
NUSAF2	1,050,147	1,905,639	1,249,831
NAADS		39,808	
Unspent balances – Conditional Grants		78,023	837,938
Unspent balances – Other Government Transfers		27,763	107,735
DLSP	2,651,191	195,914	1,744,560
3. Local Development Grant	306,582	306,582	309,609
LGMSD (Former LGDP)	306,582	306,582	309,609
4. Donor Funding	161,000	102,593	219,043
NTD CONTROL PROGRAM	21,000	31,887	31,000
WHO	10,000	0	20,000
ONCHOSCIASIS		25,677	
Unspent balances - donor		37	18,043
Global Fund	20,000	0	20,000
PACE		5,763	
UNICEF	110,000	39,229	130,000
Total Revenues	11,815,452	10,427,006	13,824,579

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The local revenue generated amounted to shs. 419.692 million Which represents 83.6% performance of the annual budget of shs.

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A. Revenue Performance and Plans

501.846million. Whereas this appears to be a good performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, Occupation permits, registration of businesses and other licenses. All these registered 0% performance. Animal and Crop Husbandry related levies, sale of non produced govt properties, miscellaneous receipts, Liquor licenses and other court fees performed below 10%. Rent & rates non produced assets, Land fees and other fees & charges performed at 23%, 25.4% and 43.9% respectively. Property related duties, Park fees, Business licenses, Application fees, Registration of births and LHT performed between 50% and 75%, and Agency fee at 97%. LST, Market/ Gate charges, Group registration and "Others" performed above 100%. The district has devised strategies to improve revenue collection by using the already formed district revenue mobilization task force with corresponding units at the sub county level. It is also possible that for those sources that performed at 0%, that wrong classification could have been made e.g. other licenses, miscellaneous receipts and occupation permits could have been included among "others".

(ii) Central Government Transfers

All central Government transfers were received as planned except for other Government transfers where performance was at 78% attributed to DLSP (7%) and URF (74%). Otherwise UWA was at 6032% and NUSAF 2 at 181%. Also all the items in the wage area where access can only be made through the payroll, performed below par. With a ban on recruitment it was not possible to access some of the funds. Under other Government transfers, funds were received from NUSAF 2, Uganda Road Fund (URF) DLSP and UWA that stands at 155.8%, 74%, 7%, and 6032% of their respective annual budgets

(iii) Donor Funding

This revenue source performed at 64% of the approved budget for the year. Funds were received from UNICEF, NTD Programme, PACE and Onchocerciasis.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,852	553,598	635,939
Transfer of District Unconditional Grant - Wage	146,897	186,609	156,989
Conditional Grant to PAF monitoring	12,496	7,829	12,496
District Unconditional Grant - Non Wage	45,070	54,648	53,094
Locally Raised Revenues	53,461	55,458	85,861
Transfer of Urban Unconditional Grant - Wage	48,994	0	
Unspent balances – Locally Raised Revenues		70	
Multi-Sectoral Transfers to LLGs	260,934	248,984	327,500
<i>Development Revenues</i>	166,453	241,815	180,314
Unspent balances – Conditional Grants		77,925	36,877
LGMSD (Former LGDP)	143,978	114,293	143,437
Multi-Sectoral Transfers to LLGs	22,475	49,597	
Total Revenues	734,305	795,413	816,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	567,852	553,160	635,939
Wage	195,891	206,378	215,665
Non Wage	371,960	346,782	420,274
<i>Development Expenditure</i>	166,453	205,356	180,314
Domestic Development	166,453	205,356	180,314
Donor Development	0	0	0
Total Expenditure	734,305	758,515	816,253

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Shs. 816,253,000/= in 2014/15 FY, from District Unconditional Grant wage 219.2%, District Unconditional Grant non wage 6.5%, PAF Monitoring 1.5%, LGMSD 17.6% and Local Revenue 10.5%. Allocations to the department in the Lower Local Governments amount to shs 327 million 40.1%. Of the budget, 51.5% will be for recurrent expenditure non- wage, 26.4% will be spent on wage bill and 22.1% will be spent on development. The department budget has increased by shs 81,948,000 (11.2%) compared to that of 2013/2014 of shs 734,305,000/= to shs 816,253,000/=. This increase is attributed to increased allocation to salaries from the district unconditional wage and non wage together with local revenue to cater for increased activities in the management of decentralized payroll. Shs 36,877,000/= is unspent balance at the end of 2013/2014 for completion of Kihungya S/C Headquarters.

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

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Workplan 1a: Administration

The department was allocated higher percentage of district unconditional grant nonwage to handle adhoc expenditures like legal costs. The high performance of development revenues was due to the unspent balance at the beginning of the year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	734,305	758,515	816,253
Cost of Workplan (US\$ '000):	734,305	758,515	816,253

Planned Outputs for 2014/15

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

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

None.

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

1. Lack of accomodation for staff

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

2. Low local revenue collection

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

3. Lack of Adequate power supply

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Administration

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

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,291,032

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Administration

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

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Mutazindwa Mohammed	Driver	U8U	232,657	2,791,884
CR/D/10037	Isingoma Nelson	Driver	U8U	232,657	2,791,884
CR/D/10696	Ebulu Nelson	Driver	U8U	228,316	2,739,792
C R/D/10073	Bamuturaki Gerald	Office Attendant	U8U	232,657	2,791,884

Vote: 576 Buliisa District

Workplan 1a: Administration

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Aguma Sharif	Driver	U8U	237,069	2,844,828
CR/D/10072	Agaba Godfrey	Office Attendant	U8U	232,657	2,791,884
CR/D/10025	Enon Janet	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10503	Magambo Samuel	Personnel Officer	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					31,447,656

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kigungya

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Kaijakubi Godfrey Businge	Parish Chief	U7U	377,781	4,533,372

Vote: 576 Buliisa District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Administration					111,670,308

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,743	190,067	360,896
Transfer of District Unconditional Grant - Wage	74,038	62,676	161,805
Conditional Grant to PAF monitoring	13,312	10,656	13,312
District Unconditional Grant - Non Wage	74,725	35,252	68,085
Locally Raised Revenues	44,461	21,524	44,461
Transfer of Urban Unconditional Grant - Wage	21,395	0	
Unspent balances – Locally Raised Revenues		12	
Multi-Sectoral Transfers to LLGs	59,813	59,947	73,233
<i>Development Revenues</i>		11,106	
Other Transfers from Central Government		11,106	
Total Revenues	287,743	201,173	360,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,743	189,840	360,896
Wage	74,038	66,771	183,201
Non Wage	213,705	123,069	177,695
<i>Development Expenditure</i>	0	11,106	0
Domestic Development	0	11,106	0
Donor Development	0	0	0
Total Expenditure	287,743	200,946	360,896

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive Shs. 360,896,000/= in 2014/15 FY, out of which 55.2% will be for recurrent expenditure none wage, 44.8% will be spent on the wage bill and none will be spent on development. The department will receive most of its funds from Local Revenue (12.3%), PAF monitoring (3.7%), District Unconditional Grant wage (44.2%), District Unconditional Grant nonwage (18.9%) and multi-sectoral transfers to LLGs (20.3%). There is an increase in Budget allocation for 2014/2015 of about shs 73 million due increase in the salaries to cater for current salaries and cater for expected recruitments.

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

Total expenditure amounted to shs 200.946m which represents 70% of the annual approved budget of which

Vote: 576 Buliisa District

Workplan 2: Finance

Shs.66.771m (33.2%) was spent on wages, shs.123.069m (61.2%) on non wage and shs 11.106m (5.6%) on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2014
Value of LG service tax collection	8500	16824	15000000
Value of Hotel Tax Collected	4000	5530	18628500
Value of Other Local Revenue Collections	240000	286452	474718453
Date of Approval of the Annual Workplan to the Council	25/07/2013	30/06/2014	01/03/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	16/09/2013	16/09/2013	16/09/2014
Function Cost (US\$ '000)	287,743	200,946	360,895
Cost of Workplan (US\$ '000):	287,743	200,946	360,895

Planned Outputs for 2014/15

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

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

None

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

1. Lack of transport

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

2. Inadequate funding

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

3. Inadequate staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Vote: 576 Buliisa District

Workplan 2: Finance

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

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

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	Mugisa Mark	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10027	Asiimwe Rehemah	Office Typist	U7U	347,302	4,167,624
CR/D/10508	Kyomya Maureen	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10392	Mujuni Richard	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10012	Mukwaka John	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/10391	Mbabazi Harriet	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10016	Baruzalire Christopher	Accountant	U4U	926,247	11,114,964
CR/D/10433	Baguma David	Senior Finance Officer	U3U	1,018,077	12,216,924
CR/D/10478	Kisembo Patrick	Chief Finance Office	U1E Uppe	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					75,606,300

Vote: 576 Buliisa District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Sub County Headquarters

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	371,013	369,344	375,135
Conditional transfers to Councillors allowances and E	35,400	35,340	34,440
Conditional transfers to DSC Operational Costs	11,270	11,268	11,270
Conditional transfers to Salary and Gratuity for LG ele	112,320	101,663	116,813
District Unconditional Grant - Non Wage	31,320	54,022	31,320
Multi-Sectoral Transfers to LLGs	46,187	34,534	51,200
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	24,523
Transfer of District Unconditional Grant - Wage	31,015	28,291	31,057
Transfer of Urban Unconditional Grant - Wage	5,013	0	
Unspent balances – Locally Raised Revenues		155	
Locally Raised Revenues	37,480	38,764	36,904
Conditional transfers to Contracts Committee/DSC/PA	37,608	37,608	37,608
<i>Development Revenues</i>	10,772	0	
Other Transfers from Central Government	10,772	0	

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

Total Revenues	381,785	369,344	375,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>371,013</i>	<i>367,742</i>	<i>375,135</i>
Wage	166,348	157,653	177,406
Non Wage	204,665	210,089	197,729
<i>Development Expenditure</i>	<i>10,772</i>	<i>0</i>	<i>0</i>
Domestic Development	10,772	0	0
Donor Development	0	0	0
Total Expenditure	381,785	367,742	375,135

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	31	120
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	5	7	01
No. of LG PAC reports discussed by Council	4	5	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	3	1	
Function Cost (US\$ '000)	381,785	367,742	375,135
Cost of Workplan (US\$ '000):	381,785	367,742	375,135

Planned Outputs for 2014/15

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

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

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

None

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

1. Under funding

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

2. Capacity Gaps of Councillors and other committee members

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

3. Lack of Transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

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

Workplan 3: Statutory Bodies

Cost Centre : Buliisa Town Council Headquarters

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

Cost Centre : District Headquarters

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Katusabe Rawlings	Assistant Clerk to Council	U4L	736,680	8,840,160
CR/D/10006	Kasaija Ronald Wilfred	Procurement Officer	U4U	908,371	10,900,452
CR/D/10479	Agondua Nixon Rhoney	Principal Personnel Officer	U2L	1,350,602	16,207,224
CR/D/	Babyenda Moses	DSC Chairperson	DSC -1	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					53,947,836

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Butiaba Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Kigwera

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

Cost Centre : Kigwera Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Ngwedo Subcounty Headquarters

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	269,358	299,314	257,857
Conditional transfers to Production and Marketing	23,101	38,502	15,494
District Unconditional Grant - Non Wage	5,000	2,785	5,000
Locally Raised Revenues	4,000	1,670	4,000
NAADS (Districts) - Wage	155,085	155,085	112,595
Transfer of District Unconditional Grant - Wage	45,668	80,336	84,696
Transfer of Urban Unconditional Grant - Wage	3,600	0	
Unspent balances – UnConditional Grants		106	
Multi-Sectoral Transfers to LLGs	4,902	1,620	11,908
Conditional Grant to Agric. Ext Salaries	28,002	19,209	24,164
<i>Development Revenues</i>	599,864	822,305	182,631
Conditional transfers to Production and Marketing	28,234	12,833	34,680
District Unconditional Grant - Non Wage		1,500	
Locally Raised Revenues		1,200	
Other Transfers from Central Government	41,200	55,777	39,200

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Conditional Grant for NAADS	508,219	508,219	108,751
Multi-Sectoral Transfers to LLGs	22,210	242,776	
Total Revenues	869,221	1,121,618	440,488
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	269,358	290,906	257,857
Wage	232,355	254,629	228,461
Non Wage	37,003	36,277	29,396
Development Expenditure	599,864	625,407	182,631
Domestic Development	599,864	625,407	182,631
Donor Development	0	0	0
Total Expenditure	869,221	916,313	440,488

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	8	4	8
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1004	788	
No. of farmer advisory demonstration workshops	30	0	
No. of farmers receiving Agriculture inputs	1004	788	
Function Cost (US\$ '000)	681,776	707,381	221,346
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	9	60
No. of livestock by type undertaken in the slaughter slabs	500	0	2000
Quantity of fish harvested	350	0	0
No. of tsetse traps deployed and maintained	80	3	0
No. of rural markets constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	187,446	208,933	218,124
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	0	0	1,018
Cost of Workplan (US\$ '000):	869,222	916,313	440,488

Planned Outputs for 2014/15

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

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

None

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

1. Under staffing

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

2. Under funding

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

3. Transport

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

Staff Lists and Wage Estimates

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Production & Marketing

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

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Sub - county Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

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

Cost Centre : Production & Marketing

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

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10802	Baguma John	DNC (NAADS)	Contract	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					142,149,396

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Ngwedo

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Workplan 4: Production and Marketing

Cost Centre : Sub County Headquarters

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	834,125	634,946	1,717,391	
Conditional Grant to PHC- Non wage	81,900	81,900	81,900	
Conditional Grant to PHC Salaries	716,105	521,911	1,552,212	
District Unconditional Grant - Non Wage	3,000	7,600	3,000	
Multi-Sectoral Transfers to LLGs	30,120	2,745	30,120	
Unspent balances – Locally Raised Revenues		2,778		
Unspent balances – Other Government Transfers		2,223		
Locally Raised Revenues	3,000	15,790	8,149	
Conditional Grant to District Hospitals	0	0	42,010	
<i>Development Revenues</i>	429,903	544,756	519,698	
Conditional Grant to PHC - development	334,175	334,175	334,156	
Donor Funding	91,000	72,556	91,000	
Multi-Sectoral Transfers to LLGs	4,728	137,992		
Unspent balances – Conditional Grants		0	88,779	
Unspent balances - donor		34	5,763	
Total Revenues	1,264,028	1,179,702	2,237,089	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	834,125	632,818	1,717,391	
Wage	735,553	521,911	1,571,660	
Non Wage	98,572	110,908	145,731	
<i>Development Expenditure</i>	429,903	452,293	519,698	
Domestic Development	338,903	385,209	422,935	
Donor Development	91,000	67,085	96,763	
Total Expenditure	1,264,028	1,085,112	2,237,089	

Department Revenue and Expenditure Allocations Plans for 2014/15

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Workplan 5: Health

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	6	4	8
No. of VHT trained and equipped (PRDP)	375	0	375
%age of approved posts filled with trained health workers		0	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		0	480
No. and proportion of deliveries in the District/General hospitals		0	360
Number of total outpatients that visited the District/ General Hospital(s).		0	4800
Number of trained health workers in health centers	95	96	95
No.of trained health related training sessions held.	40	15	15
Number of outpatients that visited the Govt. health facilities.	144800	93282	128000
Number of inpatients that visited the Govt. health facilities.	950	4096	2976
No. and proportion of deliveries conducted in the Govt. health facilities	1705	1204	1800
%age of approved posts filled with qualified health workers	90	41	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	1	95
No. of children immunized with Pentavalent vaccine	34000	6292	48000
No. of new standard pit latrines constructed in a village		0	01
No. of villages which have been declared Open Defecation Free(ODF)		0	01
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)		0	03
No of maternity wards constructed (PRDP)	2	2	2
No of OPD and other wards constructed (PRDP)		0	1
No of theatres rehabilitated		0	1
Function Cost (US\$ '000)	1,264,028	1,085,112	2,237,089
Cost of Workplan (US\$ '000):	1,264,028	1,085,112	2,237,089

Planned Outputs for 2014/15

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

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Workplan 5: Health

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

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

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

1. Lack of staff accommodation

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

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

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

3. Under funding due to under estimated population

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Health Centre III

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

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Workplan 5: Health

Cost Centre : Biiso Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Draga Robert	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10067	Ogwiri John Bosco	Records assistant	U7 U	484,757	5,817,084
CR/D/10441	Bigabwa James	Senior Clinical office	U4 Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					96,737,940

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Health Centre IV

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

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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/10372	Katusabe Vincent	Stores Assistant	U7U	491,777	5,901,324
CR/D/10805	Asiimwe Jannet	Accounts Assistant	U7U	466,002	5,592,024
CR/D/10057	Kusiima Wilson	Records assistant	U7U	522,256	6,267,072
CR/D/10373	Rugongeza Joseph	Theatre Assistant	U6 Med	629,571	7,554,852
CR/D/10653	Atuhairwe Sylvia	Clinical officer	U5 Sc	924,091	11,089,092
CR/D/10059	Mirimo Godfrey	Assistant Health educ	U5 Sc	898,337	10,780,044
CR/D/10655	Asiimwe Rosemary	Nursing Officer Psyc	U5 Sc	937,360	11,248,320
CR/D/10060	Mvazomaniko David	Lab. Technician	U5 Sc	924,091	11,089,092
CR/D/10814	Ajuna Milton	Lab. Technician	U5 Sc	898,337	10,780,044
CR/D/10686	Saturday Scovia	Nursing officer	U5 Sc	924,091	11,089,092
CR/D/10854	Adoko Michael	Clinical officer	U5 Sc	898,337	10,780,044
CR/D/10804	Tibaijuka Hanington	Health Inspector	U5 Sc	924,657	11,095,884
CR/D/10819	Onyait Samuel	Medical Officer	U4 Sc	2,820,503	33,846,036
CR/D/10654	Kugonza Francis	Senior Clinical officer	U4 Sc	1,320,107	15,841,284
CR/D/10475	Birigenda Amos	Enrolled Midwife	U7 Med	570,949	6,851,388
Total Annual Gross Salary (Ushs)					279,427,212

Cost Centre : Buliisa Town Council Headquarters

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

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Mugume Vivian	Driver	U8U	322,657	3,871,884
CR/D/10048	Byakagaba Roselyne	Records assistant	U7U	522,256	6,267,072
CR/D/10026	Katusiime Prisco	Secretary	U7U	506,342	6,076,104
CR/D/10371	Kasangaki Christopher	Stores Assistant	U7U	506,342	6,076,104
CR/D/10656	Okumu Morris	Vector control Officer	U5 Sc	810,712	9,728,544

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Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Sabiiti Titus Nixon	Health Inspector	U5 Sc	832,925	9,995,100
CR/D/10062	Mugabe Robert	Senior Clinical officer	U4 Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					57,472,836

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Bugoigo Health Centre II

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

Cost Centre : Butiaba Health Centre II

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

Vote: 576 Buliisa District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Tumuhaise Chrispus	Porter	U8L	295,978	3,551,736
CR/D/10455	Byarufu B Moses	Porter	U8L	296,321	3,555,852
CR/D/10066	Nyendwoha .K. Sam	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10435	Kasangaki M ET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10671	Atugonza Beatrice	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10657	Mwesigwa Kennedy	Enrolled Nurse	U7 Med	565,427	6,785,124
Total Annual Gross Salary (Ushs)					25,457,124

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Health Centre II

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

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Byenkya Charles	Askari	U8L	288,427	3,461,124
CR/D/10488	Mugume Godfrey	Askari	U8L	288,427	3,461,124
CR/D/10404	Kwolekya Perezi Wabyona	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10368	Nyangoma Hannifah	Nursing Assistant	U8U	318,624	3,823,488

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Workplan 5: Health

Cost Centre : Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Akugizibwe Scovia	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10668	Aruwa Jinario	Lab. Assistant	U7 Med	565,427	6,785,124
CR/D/10800	Atieno Laurine	Enrolled Nurse	U7 Med	561,904	6,742,848
CR/D/10809	Katulinde Zaika	Enrolled Midwife	U7 Med	561,904	6,742,848
CR/D/10816	Mbabazi Fredrick	Health Assistant	U7 Med	561,904	6,742,848
CR/D/10811	Bigirwenkya Ronald	Records assistant	U7U	471,240	5,654,880
CR/D/10044	Asiimwe Anthony	Nursing officer	U5 Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					65,171,052
Total Annual Gross Salary (Ushs) - Health					671,654,640

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,374,939	2,257,319	3,117,254
District Unconditional Grant - Non Wage	13,000	16,514	31,487
Conditional Grant to Secondary Education	268,920	268,920	359,242
Locally Raised Revenues	10,000	12,402	10,000
Multi-Sectoral Transfers to LLGs	3,144	300	3,144
Transfer of District Unconditional Grant - Wage	29,657	32,004	32,939
Unspent balances – Locally Raised Revenues		3,719	
Unspent balances – UnConditional Grants		694	
Conditional transfers to School Inspection Grant	9,020	9,020	13,017
Conditional Grant to Primary Salaries	1,566,047	1,466,773	2,130,528
Conditional Grant to Primary Education	155,733	155,733	196,306
Conditional Grant to Tertiary Salaries	0	11,078	0
Conditional Grant to Secondary Salaries	319,420	280,162	340,591
<i>Development Revenues</i>	886,532	1,074,524	989,416
Construction of Secondary Schools	137,000	137,000	0
Conditional Grant to SFG	604,123	604,122	604,123
Unspent balances - donor		3	12,280
Other Transfers from Central Government	50,432	1,500	
Unspent balances – Conditional Grants		0	303,013
Donor Funding	70,000	30,000	70,000
Multi-Sectoral Transfers to LLGs	24,978	301,899	

Vote: 576 Buliisa District

Workplan 6: Education

Total Revenues	3,261,472	3,331,843	4,106,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,374,939	2,246,237	3,117,254
Wage	1,915,123	1,778,939	2,504,058
Non Wage	459,816	467,299	613,197
<i>Development Expenditure</i>	886,532	771,512	989,416
Domestic Development	816,532	741,512	907,136
Donor Development	70,000	30,000	82,280
Total Expenditure	3,261,472	3,017,750	4,106,670

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	413	413	413
No. of qualified primary teachers	413	405	413
No. of pupils enrolled in UPE	22779	22149	22149
No. of student drop-outs	911	304	0
No. of Students passing in grade one	50	39	50
No. of pupils sitting PLE	1300	1300	1400
No. of classrooms constructed in UPE (PRDP)		1	2
No. of latrine stances constructed	4	4	3
No. of latrine stances constructed (PRDP)	10	10	11
No. of teacher houses constructed	2	2	2
No. of teacher houses constructed (PRDP)	5	5	3
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)		0	1
Function Cost (US\$ '000)	2,303,180	1,906,662	3,316,250
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	74	40
No. of students passing O level	30	182	320
No. of students sitting O level	255	255	438
No. of students enrolled in USE	1850	2220	1850
No. of classrooms constructed in USE	2	2	0
Function Cost (US\$ '000)	725,340	686,082	699,833
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	42	10	39
No. of secondary schools inspected in quarter	5	3	5
No. of inspection reports provided to Council	3	2	3
Function Cost (US\$ '000)	232,952	425,006	90,587
Cost of Workplan (US\$ '000):	3,261,472	3,017,750	4,106,670

Planned Outputs for 2014/15

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

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

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

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

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1. Lack of office space

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

2. Inadequate Funding

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

3. Lack of Transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso P/S

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

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Cost Centre : Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U -	Robert Byeitima	Laboratory Assistant	U7U	340,601	4,087,212
UTS/A/2691	Samuel Akuha	Assistant Education Offic	U5 Sc	669,335	8,032,020
UTS/K/10371	Gerald Kizige	Assistant Education Offic	U5 Sc	587,708	7,052,496
UTS/O/3132	Patrick Ojok	Assistant Education Offic	U5 Sc	733,562	8,802,744
UTS/K/6125	Julius Kasaija Mumbuye	Assistant Education Offic	U5U	625,319	7,503,828
CR/D/	Kusemererwa Joy	Senior Accounts Assistan	U5U	500,987	6,011,844
UTS/S/3959	Stephen Sunday	Assistant Education Offic	U5U	500,987	6,011,844
UTS/B/4689	Solomon Baguma	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/10940	Simon Kyalimpa Matongo	Assistant Education Offic	U5U	525,436	6,305,232
UTS/O/9834	William Okello	Assistant Education Offic	U5U	525,436	6,305,232
UTS/B/5064	Boaz Butele	Assistant Education Offic	U5U	594,542	7,134,504
UTS/B/5065	Leuben Bazaale Stephen	Assistant Education Offic	U5U	604,599	7,255,188
UTS/E/2447	Amos Enzama	Assistant Education Offic	U5U	500,987	6,011,844
UTS/O/8525	Elvis Omua Agandru	Assistant Education Offic	U5U	500,987	6,011,844
UTS/N/3221	Fred Nsiimire	Assistant Education Offic	U5U	733,562	8,802,744
UTS/O/11568	Fridah Onyutha	Assistant Education Offic	U5U	500,987	6,011,844
UTS/B/7623	Herbert Baguma	Assistant Education Offic	U5U	594,542	7,134,504
UTS/A/5156	Adrofeni Richard	Education Officer	U4 Sc	955,743	11,468,916
UTS/T/10867	Tibbs Tusiime P	Education Officer	U4L	812,668	9,752,016
UTS/A/5156	George Ayiba Butele	Deputy Head Teacher	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					149,491,776

Cost Centre : Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	Josylyne Asiimwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10864	Edwin Asiimwe	Licenced Teacher	U7U	424,676	5,096,112
CR/D/13646	Ramathan Musinguzi K M	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10874	Thomas Tuhaise Robs	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10700	Doreen Asiimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10775	Charles Rujumba	Education Assistant GrII	U7U	424,676	5,096,112

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Cost Centre : Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Edson Manyireki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/15488	Everce Kisembo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10611	Japier Ndeko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10224	Jean Kisembo David	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10738	Josephine Nyakato	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10523	Mary Birungi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10704	Allen Twinomugisha	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10737	Philliam Okuonzi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10150	Deogratias Balikenda N	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,351,080

Cost Centre : Kalengeija P/S

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

Cost Centre : Kampala ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10734	Patrick Opar Wathum	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10732	Jackline Ayebale	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10733	Monicah Nyakato	Non Formal Teacher	U8L	198,793	2,385,516

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Workplan 6: Education

Cost Centre : Kampala ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,156,548

Cost Centre : Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15072	Francis Aciga	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10623	Scovia Mutonyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10830	Scovia Bagadira	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10267	Norman Mugisa B A	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10832	Lilian Kyalisima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10134	Julian Atuhaire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10691	Josephine Wadiko	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10743	Jerssy Asimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10740	Jane Mukonyezi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10530	Harriet Avako	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10728	Wyckliff Mugume	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10701	Robert Nfundize T	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,401,040

Cost Centre : Nyamasoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Janet Nyangoma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10101	David Agondeze	Education Assistant GrII	U7U	454,247	5,450,964
CR/D/10824	Dolika Katulinde	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10701	Hilda Mugisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10220	Richard Kiiza	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10632	Mawagali Nowa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10242	Morris Ekong Otim	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10635	Onesmus Ezama	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10749	Plaxedar Sunday	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10819	Precious Atuhairwe	Education Assistant GrII	U7U	424,676	5,096,112

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Cost Centre : Nyamasoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13768	Robert Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10110	Serina Akugizibwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10559	Gladys Orodriyo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10707	Sarah Ayebale	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10873	Tile Justine Mike	Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,036,784

Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Rogers Ajunaki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10679	Beatrice Ndaru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10645	Ben Anguaku	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10542	Andrew Aguma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10687	Caroline Abigaba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10235	Constance Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10245	Eve Kyasimire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10725	Joseph Katongole	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10293	Lawrence Oba Oribo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10422	Robert Isingoma Akileo	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10549	Ntoninah Nyakaisiki	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10161	Misack Bigabwa	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10136	Doreen Ayebale	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					66,747,828

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Bugana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	David Baguma	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10650	Acurobwe Micheal	Education Assistant GrII	U7U	424,676	5,096,112

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Cost Centre : Bugana P/S

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

Cost Centre : Kabolwa P/S

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

Cost Centre : Kakoora ELSE

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

Cost Centre : Kakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Alex Onen	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10117	Grant Amayo	Education Assistant GrII	U7U	452,247	5,426,964

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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	U7U	424,676	5,096,112
CR/D/10147	Edison Baguma	Headteacher Gr IV	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,962,996

Cost Centre : Kijangi P/S

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

Cost Centre : Nyamitete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Habibullah Mugisha	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10726	Gerald Mugisa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10303	James Ogwang	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10327	Valentino Otin	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10724	Vito Edema	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13283	Gilbert Tarawa M	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10183	Dorcus Gahwera	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					36,456,528

Cost Centre : Waiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Charles Bahemurwaki	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10579	Robert Mukonyezi	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Waiga P/S

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Robert Abigaba	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10143	Ponsiano Bacwa	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10214	Simon Kato	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10781	Shadrack Baguma	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10174	Sam Mboineki Magambo	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10111	Raphael Akwech	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10261	Gerald Mpairwe	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10546	Marrion Lucky	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10215	Linny Katugume	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10735	Samuel Kato	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10259	Patrick Busobozi	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10760	Ayesiga Kenedy	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10189	Jimmy Gusalire	Education Assistant GrII	U6L	452,247	5,426,964
CR/D/10179	John Byenkya Joseph	Headteacher Gr I	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,254,868

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : District Headquarters

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

Cost Centre : Kisiabi P/S

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

Cost Centre : Uganda Martyrs P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	Mathias Asimwe	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10742	Viola Akugizibwe	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10869	Julius Wabyona	Education Assistant GrII	U7U	413,116	4,957,392

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Uganda Martyrs P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	Isaac Kyaligonza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10249	Godian Magara K Alex	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10275	Godfrey Muhumuza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10210	Brenda Kiiza	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10180	David Byensi W	Senior Education Assista	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					41,955,636

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Bugoigo P/S

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

Cost Centre : Butiaba ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Monica Nyakato	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10737	Judith Berochan Monica	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Butiaba P/S

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

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/12092	Vivian Manyireki	Assistant Education Offic	U5U	500,987	6,011,844
N/16189	Catherine Ngom	Assistant Education Offic	U5U	500,987	6,011,844
B/8085	Jonathan Babihemaiso	Assistant Education Offic	U5U	500,987	6,011,844
M/13829	Gilbert Mwesigwa	Assistant Education Offic	U5U	500,987	6,011,844
CR/D	Sylvia Kunihira	Senior Accounts Assistan	U5U	500,987	6,011,844
B/5860	Raphael Bigirwenkya	Assistant Education Offic	U5U	500,987	6,011,844
UTS/A/11958	Robert Asiimwe	Assistant Education Offic	U5U	500,987	6,011,844
M/16125	Willington Muhindi	Education Officer	U4 Sc	886,744	10,640,928
K/17202	Collins Kyomugisa	Education Officer	U4 Sc	886,744	10,640,928
T/3967	Nicholas Tumwebaze	Education Officer	U4L	634,091	7,609,092
M/10606	Julius Mugisa Beeta	Headteacher O Level	U2U	1,350,602	16,207,224

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,181,080

Cost Centre : Nyamukuta P/S

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

Cost Centre : Walukuba P/S

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

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Walukuba P/S

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

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Bugungu SSS

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

Cost Centre : Kirama P/S

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

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10868	George Makandi Kato	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10763	Edrone Atugonza	Education Assistant GrII	U7U	413,116	4,957,392
CR/D/10698	David Tumusiime	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10278	Geoffrey Mukuru	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10195	Christopher Isingoma	Senior Education Assista	U6L	489,998	5,879,976
CR/D/10341	Alfred Tigulikya	Headteacher Gr IV	U6U	611,984	7,343,808
CR/D/10697	Stephen Mugisa	Senior Education Assista	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,142,888

Cost Centre : Kisansya P/S

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

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kisansya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Shadrack Azooru	Headteacher Gr II	U4U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					108,381,912

Cost Centre : Ndandamire P/S

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

Cost Centre : Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Ronald Rugongeza	Education Assistant GrII	U7U	431,309	5,175,708
CR/D/10567	Pasikulina Abeteru	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10562	Yonah Katekwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10240	Thomas Kwolekya R	Education Assistant GrII	U7U	452,247	5,426,964

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10740	Sylvia Kabasita	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10524	Musa Leku	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10618	Simon Droma	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10144	Janet Bagadira	Education Assistant GrII	U7U	595,744	7,148,928
CR/D/10746	Cate Kusemererwa	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10748	Ashery Tiku	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/	Julius Tumusiime Nkuba	Education Assistant GrII	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					59,010,912

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Garasoya P/S

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

Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Godfrey Barongo	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10563	Anatole Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10522	Violet Kabasomi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10710	Francis Kibuuka	Education Assistant GrII	U7U	418,196	5,018,352

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	Francis Okello	Education Assistant GrII	U7U	452,247	5,426,964
CR/D/10729	George Babihemaiso	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10862	Jackline Kasemiire	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10552	Jennipher Nyalwinyi	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10739	Joyce Atulinde	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10630	Justus Tumusiime	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10730	Mary Ayesiga	Education Assistant GrII	U7U	418,196	5,018,352
CR/D/10594	Robert Alinda	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10628	Alfred Mwesigwa	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10629	Alex Odwilo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10344	Proscovia Tugume	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/14916	Annet Kiiza	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10450	Janet Alinaitwe	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					88,017,552

Cost Centre : Nyeramya P/S

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

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Nyeramya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10591	Stephen Adrole Lawrence	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10626	Vincent Kusiima	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10408	Kenneth Ayesiga	Education Assistant GrII	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					82,536,252

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14243	Charles Mungu Acel	Licenced Teacher	U7L	284,050	3,408,600
CR/D/10640	Mildred Basemera Magambo	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10166	Maximo Birwinyo	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10432	Moses Kwesiga	Education Assistant GrII	U7U	438,119	5,257,428
CR/D/10684	Michael Onyait	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/13166	Francis Businge Robert	Education Assistant GrII	U7U	424,676	5,096,112
CR/D/10149	Kennedy Apangu Semi	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/10185	Denis Enyang	Education Assistant GrII	U7U	459,574	5,514,888
CR/D/12615	Simon Musinguzi W	Sen Education Asst	U6L	489,988	5,879,856
CR/D/10269	Fred Mugisa	Sen Education Asst	U6U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,258,740

Cost Centre : Kibambura P/S

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

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kibambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,989,676

Cost Centre : Kisomere P/S

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

Cost Centre : Ngwedo P/S

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

Cost Centre : Paraa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	David Oketayot	Education Assistant GrII	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Paraa P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,945	339,489	972,803
Transfer of District Unconditional Grant - Wage	10,162	17,999	23,230
District Unconditional Grant - Non Wage	20,307	12,270	20,307
Locally Raised Revenues	1,500	8,083	3,000
Multi-Sectoral Transfers to LLGs	2,986	6,256	9,152
Transfer of Urban Unconditional Grant - Wage	6,166	0	
Unspent balances – Other Government Transfers		0	53,646
Unspent balances – UnConditional Grants		924	
Other Transfers from Central Government	309,824	293,956	863,467
<i>Development Revenues</i>	2,527,594	99,994	1,605,094
Other Transfers from Central Government	2,448,900	21,300	1,526,400
Roads Rehabilitation Grant	78,694	78,694	78,694

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Total Revenues	2,878,539	439,483	2,577,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>429,639</i>	<i>301,841</i>	<i>972,803</i>
Wage	16,328	21,191	29,396
Non Wage	413,312	280,651	943,407
<i>Development Expenditure</i>	<i>2,448,900</i>	<i>66,013</i>	<i>1,605,094</i>
Domestic Development	2,448,900	66,013	1,605,094
Donor Development	0	0	0
Total Expenditure	2,878,539	367,854	2,577,897

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Performance up to end of year 2013/2014, the department received shs 439.483m representing 15% performance of the total approved budget (Shs. 2.878b) for the year. The department was funded by roads rehabilitation grant (PRDP) 17.9%, other transfers from central government (71.7%) and district unconditional wage (4.1%). Locally generated revenue contributed 1.8% and unspent balances from last year made a contribution of 0.2%, the sum of shs 6.3m (1.4%) was received and spent in the department by the sub-counties. Total expenditure amounted to shs. 367.854m which is 13% of the approved annual budget or 59.8.7% of the funds released. Of this 5.8% was spent on salaries, 76.3% on nonwage recurrent and 17.9% on development. Low expenditure performance can be attributed to the development projects which works commenced late. The rest of the funds remained unspent and this was for roads rehabilitation that was ongoing. Specifically, there was poor performance of development revenues because DLSP which funds 85.1% of the total budget and only 1% of the DLSP budget was released. The over performance of local revenue (539%) is due to non allocation of district unconditional non wage which caused some filling of the gap left with local revenue.

Besides, in actual terms the amount is not big -shs 6,583,000. Similarly multisectoral transfers to LLGs performed high at 209% as a result of inclusion therein of a portion of the release of urban unconditional wage that was transferred to and spent by Buliisa Town Council. District unconditional wage performed at 177% because of new salaries arising from enhancement of scientists' salaries, old figures had been maintained in the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	2	0	2
No. of people employed in labour based works (PRDP)	0	0	14
No of bottle necks removed from CARs	13	0	6
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban paved roads routinely maintained		0	5
Length in Km of urban unpaved roads rehabilitated		0	9
Length in Km of Urban unpaved roads routinely maintained	5	3	20
Length in Km of Urban unpaved roads periodically maintained	5	0	2
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	143	126	215
Length in Km of District roads periodically maintained	8	0	8
Length in Km of District roads maintained.	4	0	
Length in Km. of rural roads constructed	110	0	96
Function Cost (US\$ '000)	2,849,233	329,784	2,551,604
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	29,307	38,070	26,293
Cost of Workplan (US\$ '000):	2,878,540	367,854	2,577,897

Planned Outputs for 2014/15

Routine maintenance of 161km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.2, Booma - Walukuba - Nyamukuta - Sonsio 10.9, Booma - Tatai - Waaki Bridge 3, Periodic maintenance of Bugoigo - Sonsio 4.1, Biiso - Kampala - Katumba 4.4, Sitin - Itambiro - Uduk , Kahemura - Garasoya 3km roads, Speak 0.44, Munywakawa 0.21, Muhinda 0.29, Manyuru 0.18, Kazairwe 0.45, Sir tito winyi 0.49, Rwahwire 0.85, Kilere 0.28, Rugadya 0.35. Lubanga 0.15, Karafa 0.4 and Yoweri 0.19km and Maintenance of 14kms of CARs

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

None

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

1. Inadequate Funding

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

2. Low staffing Levels

No district engineer and road supervisors

3. High construction costs

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

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	U8L	191,180	2,294,160
BTC/CR/0025	Mugenyi Denis	Surveyor Attendant	U8U	213,832	2,565,984
BTC/CR/0024	Tumusiime Darius	Assistant Engineerinf Off	U5 Sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					12,482,976

Cost Centre : District Headquarters

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,189	44,931	42,021
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	12,000	12,000	8,000
Locally Raised Revenues		2,404	
Transfer of District Unconditional Grant - Wage	9,023	5,785	12,021
Transfer of Urban Unconditional Grant - Wage	6,166	0	
Multi-Sectoral Transfers to LLGs	16,000	2,742	
<i>Development Revenues</i>	557,187	559,258	935,146
Multi-Sectoral Transfers to LLGs		2,072	
Conditional transfer for Rural Water	557,187	557,187	557,187
Unspent balances – Conditional Grants		0	377,959

Vote: 576 Buliisa District

Workplan 7b: Water

Total Revenues	622,376	604,189	977,167
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>65,189</i>	<i>33,971</i>	<i>42,021</i>
Wage	15,189	8,527	12,021
Non Wage	50,000	25,444	30,000
<i>Development Expenditure</i>	<i>557,187</i>	<i>204,942</i>	<i>935,146</i>
Domestic Development	557,187	204,942	935,146
Donor Development	0	0	0
Total Expenditure	622,376	238,912	977,167

Department Revenue and Expenditure Allocations Plans for 2014/15

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

The department in the year 2013/2014 received shs 604.189m representing 97% performance of the annual budget. This included, district unconditional wage (1%), sanitation and hygiene (3.6%), Rural water grant (92.2%) and urban water transfer to Buliisa town council representing 2% performance for all the grants. Funds for recurrent expenditure amounted to shs 44.931m (7.4%) and 559.258m (92.6%) was for development expenditure. The sum of shs 4.812m (0.8%) was received and spent on salaries for the department by the LLGs. The total expenditure was Shs.238.912m representing 38% performance of the total annual budget. Of this, Shs.8.527m (3.6%) was spent on salaries, shs 25.444m (10.6%) on non wage recurrent and Shs. 204.942m (85.8%) on domestic development. The unspent balance was for construction Drillingg of boreholes, and construction of VIP latrines , and the Design of piped schemes which were ongoing.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 576 Buliisa District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	54	10	24
No. of water points tested for quality	0	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of water and Sanitation promotional events undertaken	46	1	2
No. of water user committees formed.	26	0	11
No. Of Water User Committee members trained	234	0	742
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	1	8
No. of public latrines in RGCs and public places	2	2	3
No. of springs protected	10	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	
No. of deep boreholes drilled (hand pump, motorised)	27	8	17
No. of deep boreholes rehabilitated	6	13	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	12	0	3
No. of deep boreholes rehabilitated (PRDP)	12	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		2	1
Function Cost (US\$ '000)	610,376	229,912	969,167
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	1
Function Cost (US\$ '000)	12,000	9,000	8,000
Cost of Workplan (US\$ '000):	622,376	238,912	977,167

Planned Outputs for 2014/15

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

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

1.Drilling of boreholes rolled over at 137 million to the FY 2013/14 due to budget cut of U shs 190,148,449 million in the FY 2012/13.

2.Construction of seven (7) shallow wells at 42 million not done in Biiso and Kihungya s/cs;

Vote: 576 Buliisa District

Workplan 7b: Water

3.Rehabilitation of ten (10) Boreholes in the s/cs of Buliisa, Kigwera and Ngweedo at 40 million and
4.Some software activities (Formation and Training of Water User Committees both the old and new ones plus Sensitization on critical requirements for sanitation improvement).

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

None

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

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

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

2. Poor workmanship by some contractors

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

3. Unreliable transport

The sector vehicle has grown old and experiences common breakdowns.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

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

Cost Centre : District Headquarters

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,251	18,536	26,646
Transfer of District Unconditional Grant - Wage	8,741	11,347	12,021
District Unconditional Grant - Non Wage	2,400	0	2,400

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Workplan 8: Natural Resources

Locally Raised Revenues	2,000	620	2,000
Unspent balances – UnConditional Grants		158	
Multi-Sectoral Transfers to LLGs	2,130	431	4,245
Conditional Grant to District Natural Res. - Wetlands (5,981	5,980	5,981
<i>Development Revenues</i>	39,926	27,700	30,000
Other Transfers from Central Government	39,926	27,700	30,000
Total Revenues	61,178	46,236	56,646

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	21,251	18,529	26,646
Wage	8,741	11,348	12,021
Non Wage	12,510	7,181	14,625
<i>Development Expenditure</i>	39,926	21,545	30,000
Domestic Development	39,926	21,545	30,000
Donor Development	0	0	0
Total Expenditure	61,178	40,074	56,646

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Performance in the year 2013/2014, the department received a total of shs 46,236m, representing 76% of the approved annual budget. This comprised of shs 18.536 million (40.1%) for recurrent and shs 27.700 million (59.9%) for development expenditure. Composition was (1.3%) as local revenue, (12.9%), as PAF wetland grant, (24.5%) unconditional wage, Shs 158,000 (0.3%) was balance brought forward from 2012/2013 and shs (1%) was received and spent by on the department activities Buliisa Town Council (this has been captured under the line of multisectoral transfers to LLGs), Other grants from the central government (DLSP) was i5m (62.9%). Recurrent revenues performed at 45% whilst development revenues performed at 43% of their respective annual budgets. Development revenue was an allocation from DLSP for the 1st and 2nd quarters. Expenditures during the period amounted to shs 40.074m representing 66% of the annual budget. Salaries took the largest portion of shs 11,348m (28.3%), 7.181m (17.9%) was spent on non wage recurrent and shs 21.545 m (53.8%) on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken	2	0	
No. of Wetland Action Plans and regulations developed	3	1	1
Area (Ha) of Wetlands demarcated and restored	1	1	2
No. of community women and men trained in ENR monitoring	2	1	
No. of community women and men trained in ENR monitoring (PRDP)	7	0	
No. of monitoring and compliance surveys undertaken	4	0	9
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of new land disputes settled within FY	80	6	0
Function Cost (US\$ '000)	61,178	40,074	56,646
Cost of Workplan (US\$ '000):	61,178	40,074	56,646

Planned Outputs for 2014/15

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

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

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

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

1. limited funding

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

2. ban on land titling

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

3. understaffing

the staffing levels in the department is unacceptable.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,102	57,237	76,802
Conditional Grant to Women Youth and Disability Gr:	3,987	3,987	3,987
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
District Unconditional Grant - Non Wage	2,000	300	2,000
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371
Multi-Sectoral Transfers to LLGs	23,098	4,254	13,770
Conditional Grant to Community Devt Assistants Non	1,107	1,107	1,107
Transfer of District Unconditional Grant - Wage	30,216	30,684	39,244
Unspent balances – UnConditional Grants		10	
Locally Raised Revenues	4,000	4,200	4,000
<i>Development Revenues</i>	1,141,649	2,004,564	1,374,551
Unspent balances – Conditional Grants		98	
LGMSD (Former LGDP)		29,395	32,209
Locally Raised Revenues		6,000	
Multi-Sectoral Transfers to LLGs	31,302	6,000	
Other Transfers from Central Government	1,110,347	1,957,219	1,310,031
Unspent balances – Other Government Transfers		5,852	32,311
Total Revenues	1,218,751	2,061,801	1,451,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,102	57,251	76,802
Wage	30,216	31,673	46,733
Non Wage	46,887	25,577	30,069
<i>Development Expenditure</i>	1,141,649	1,969,097	1,374,551
Domestic Development	1,141,649	1,969,097	1,374,551
Donor Development	0	0	0
Total Expenditure	1,218,751	2,026,347	1,451,353

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 1.45 billion in 2014/15 FY of which shs 76,802,000= is recurrent revenue and shs 1,374,551,000 is development revenue. Out of these funds 2.1% will be for re - current expenditure none wage, 3.2% will be spent on wage bill and 94.7% will be spent on development budget. The department funding will receive most of its funds from Local Revenue, Unconditional Grant and Conditional grant. On the capital development funds are

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Workplan 9: Community Based Services

expected from DLSP, LMSD and NUSAF 2. There has been an increase in the budget compared to 2013/2014 from shs 1,218,751,000= to shs 1,451,353,000=, an increase of shs 232,602,000 (19%). This has been majorly attributed to the increase in the allocation to the department of NUSAF 2 funds and NUSAF 2 unspent balances of shs 32.3 million (2.2%).

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	100	1	8
No. FAL Learners Trained	2500	80	1250
No. of children cases (Juveniles) handled and settled	20	2	20
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	15	0	0
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	1,218,751	2,026,347	1,451,353
Cost of Workplan (US\$ '000):	1,218,751	2,026,347	1,451,353

Planned Outputs for 2014/15

Equipping community centre, •Community mobilization meetings, •Field visits for support supervision and monitoring group activities, •Register training for FAL instructions, •Procurement of FAL materials, •Training of FAL instructors, •Procurement of a double cabin, •Repair of motorcycles, •Training of councillors on children act, •Dissemination of the NOP, •Sensitization meetings and supervision of offenders, •M T E of OVC service delivery, •Youth mobilization meeting, •Support youth council, •Train in savings and credit management and entrepreneurship skills, •Support to PWD councils, •Skill enhancement training PWDs, •Train in activities of daily living to PWDs, •Sensitization HIV / AID prevention and control, •Purchase of appliances, •Train parents and community on how to handle different disabilities, •Guidance and counselling, •Support to women councils, •Skills enhancement training for women, •Inspection of work places, •Sensitisation of employees on their rights, •Formation and Training of road user committees (4), •Formation and strengthening farmer groups and beach management units (24 groups), •Mobilisation & sensitisation of community members thru. radio talk shows, •Identification of poor HHs (200 HHs), •Procurement of a digital camera (1), •Quarterly review meetings for CDOs, FAL instructors and HH mentors (4), •Supervision & monitoring of Community development activities (4), •Facilitation of FAL instructors and change agents (40), •Office operating costs and general

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Workplan 9: Community Based Services

administration, •General serving & repair of motorcycles (2), •Procurement of teaching aids for FAL learners (500)

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

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

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

1. Inadequate staff

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

2. Inadequate funding

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council

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

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kigwera

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Workplan 9: Community Based Services

Cost Centre : Kigwera Subcounty Headquarters

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,774	62,114	75,716
Conditional Grant to PAF monitoring	6,649	18,027	6,649
Transfer of Urban Unconditional Grant - Wage	6,922	0	
Transfer of District Unconditional Grant - Wage	14,781	21,949	41,273
Other Transfers from Central Government	11,106	0	
Multi-Sectoral Transfers to LLGs	1,915	800	2,000
Locally Raised Revenues	5,400	10,203	15,794
District Unconditional Grant - Non Wage	10,000	11,090	10,000
Unspent balances – UnConditional Grants		46	
<i>Development Revenues</i>	145,672	189,455	315,811
Donor Funding		0	40,000
LGMSD (Former LGDP)	56,911	87,402	59,978
Locally Raised Revenues		1,500	
Multi-Sectoral Transfers to LLGs		0	73,985
Other Transfers from Central Government	88,760	79,365	88,760
District Unconditional Grant - Non Wage		1,500	
Unspent balances – Other Government Transfers		19,688	21,778
Unspent balances – Conditional Grants		0	31,310
Total Revenues	202,446	251,569	391,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,774	62,090	75,716
Wage	21,703	21,949	41,273
Non Wage	35,071	40,141	34,443
<i>Development Expenditure</i>	145,672	154,601	315,811
Domestic Development	145,672	154,601	275,811
Donor Development	0	0	40,000
Total Expenditure	202,446	216,692	391,527

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive shs. 391,527,000/= in 2014/15 FY, out of which 8.8% will be for re - current expenditure non-wage, 10.5% will be spent on wage bill, 70.4% will be spent on development budget and 10.2% on donor development. The department will receive most of its funds from DLSP (22.7%), LGMSD (15.3%), multisectoral transfers to LLGs (19.4%) Local Revenue 4%, Unconditional Grant non wage 2.6% , Un conditional grant wage

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Workplan 10: Planning

10.5% and PAF Monitoring 1.7%. Of the capital development funds, DLSP will take 40.4%, followed by LLGs transfers at 33.7% and LGMSD at 25.1%. There has been an increase in the budget compared to that of 2013/2014 of shs 189,081,000/= from shs 202,446,000/= to shs 391,081,000/= representing 93.4%. This increase is due to allocation to the department from the lower local governments so that multisectoral transfers are at 73,985,000/= and UNICEF allocation to the department of shs 40 million which provision was not in the 2013/2014 budget. There was unspent balance on DLSP and LGMSD accounts amounting to shs 53,088,000 (13.6%). There has also been a decrease in allocation of urban unconditional wage and other transfers from central Government (recurrent) of shs 6,900,000/= and shs 11,100,000/= respectively. However there has also been a corresponding increase in the allocation of district unconditional wage and local revenue of shs 16,055,000 and shs 10,394,000 respectively. Otherwise most of the sources have remained unchanged.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	8	8	6
Function Cost (US\$ '000)	202,446	216,692	391,527
Cost of Workplan (US\$ '000):	202,446	216,692	391,527

Planned Outputs for 2014/15

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

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

None

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

1. Lack of electricity

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

Vote: 576 Buliisa District

Workplan 10: Planning

2. Lack of reliable transport

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

3. Inadequate staffing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Businge Ronald	Driver	U8U	232,657	2,791,884
CR/D/10375	Bahemuka Lenard	Statistician	U4Sc	1,089,533	13,074,396
CR/D/10562	Mureebe Blair Mitayayo	District Planner	U2Sc	1,992,454	23,909,448
Total Annual Gross Salary (Ushs)					39,775,728
Total Annual Gross Salary (Ushs) - Planning					39,775,728

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,609	23,875	33,457
Transfer of District Unconditional Grant - Wage	13,849	13,672	17,723
Multi-Sectoral Transfers to LLGs	5,772	3,218	1,747
Locally Raised Revenues	7,000	3,353	7,000
District Unconditional Grant - Non Wage	2,000	2,700	2,000
Conditional Grant to PAF monitoring	4,987	932	4,987
Total Revenues	33,609	23,875	33,457
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,609	23,875	33,457
Wage	13,849	16,548	17,723
Non Wage	19,759	7,327	15,735
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,609	23,875	33,457

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 576 Buliisa District

Workplan 11: Internal Audit

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	10	40
Date of submitting Quaterly Internal Audit Reports	20/01/13	24/05/2014	15/10/14
Function Cost (UShs '000)	33,609	23,875	33,457
Cost of Workplan (UShs '000):	33,609	23,875	33,457

Planned Outputs for 2014/15

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

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

None

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

1. Lack of Transport

No means of transport to facilitate staff members especial field audit

2. Inadequate Funding

The unit depends on local revenue which is not forth coming

3. Understaffed

The unit has only 2 staff

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council

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

Cost Centre : Internal Audit

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

Vote: 576 Buliisa District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO Five Workshops facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased	Fourteen official trips to Kampala facilitated. Majority Staff salaries paid for 12 months. 360 Daily news papers supplied to CAOs office	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased
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<i>Wage Rec't:</i>	195,891	<i>Wage Rec't:</i>	186,609	<i>Wage Rec't:</i>	156,989
<i>Non Wage Rec't:</i>	33,653	<i>Non Wage Rec't:</i>	81,083	<i>Non Wage Rec't:</i>	88,587
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	229,545	Total	267,692	Total	245,576

Output: Human Resource Management

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource	Ten official trips to the Ministry of Public Service facilitated. District payroll and payslips for the 12 months printed and distributed. Rewards and Sanctions committee facilitated. One Printer tonner purchased. Five Reams of paper purchased. 1 Photocopier & Printer tonners purchased.	Procurement of Office Furniture done Datacapture for ataff on payroll done, Salaries for ataff paid Rewards and sanctions committee facilitated, Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	10,759	<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000	<i>Total</i>	10,759	<i>Total</i>	16,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	4 (11 Departmental Heads trained in OutPut Budgeting Tool. Tuition paid to Accounts Assistant 2 Staff facilitated for career development trainings in Human Resource Management and Public Administration Management (Post Graduate) is on-going at Ndejje and UML.)	2 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))
Availability and implementation of LG capacity building policy and plan	Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted)	Yes (Councilors taken to Kasese and Fort Portal for study tour.)	()
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff	Carry out Needs Assesment for all Local Government staff	Carry out Needs Assesment for all Local Government staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,290	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,067	<i>Domestic Dev't</i> 24,324	<i>Domestic Dev't</i> 18,370
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 47,357	<i>Total</i> 24,324	<i>Total</i> 18,370

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (Recruitment of staff in critical position up to a level of 78%)	0 (Not done)	69 (Recruitment of staff in critical position up to a level of 78%)			
Non Standard Outputs:	Nil	Routine supervision made for all the 6 subcounties Recruitment proces half done (remaining interviews) for Buliisa TC	Mentoring of LLGs on programme implementation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	6,054	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,000	<i>Total</i>	6,054	<i>Total</i>	5,000

Output: Public Information Dissemination

Vote: 576 Buliisa District

Workplan Outputs

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

1a. Administration

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

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Assorted stationery , photocopying and fuel generator procured Computer and IT services provided. Internal cleaning done at Buliisa District H/Qs.	6reams of paper 2 Printer cartridges Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,930
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	7,930
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

Output: Registration of Births, Deaths and Marriages

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

Output: Assets and Facilities Management

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

Vote: 576 Buliisa District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Nil	2 Ream of paper procured. 1 Printer Catridge purchased. Printed Staionary Procured. Vehicles and other equipment maintained.	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,306	<i>Non Wage Rec't:</i>	29,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	4,306	Total	29,364

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (8 monitoring visits on PRDP projects conducted)	2 (Reported under Planning.)	()
No. of monitoring visits conducted	8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.)	2 (Monitoring PRD Roads done. Monitoring PRDP Water facilities.)	()

Non Standard Outputs:	Nil	Community meetings held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,299	<i>Non Wage Rec't:</i>	6,295	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,299	Total	6,295	Total	0

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Bi monthly salary paid to staff. 6 trips facilitated to Masindi. Stationary procured. Facilitation made for postage of official correspondances	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,784	Total	1,140	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 58,676	
	<i>Non Wage Rec't:</i> 245,682	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 268,824	
	<i>Domestic Dev't</i> 20,998	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 266,679	Total 0	Total 327,500	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	1 (Completion of Administration Block at Bugana for Buliisa subcounty Headquarters made, commissioned, and is currently in use.)	1 (Completion of an office block at Kihungya sub-county.)
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kihungya sub-county.)	1 (Power installed in the entire administration block. Construction of VIP latrine at Kihungya sub-county.	0 (Not planned)
No. of solar panels purchased and installed	()	Paid KESAL Co. for Bugana Offices and SEFi for S/C Chiefs house constructions at Bugana/ Buliisa S/County.) 0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 125,911	<i>Domestic Dev't</i> 131,434	<i>Domestic Dev't</i> 161,944
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,911	Total 131,434	Total 161,944

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	15/07/2013 (The OBT reports for the fourth of fy 2012/ 13 , first and second quarters of fy 2013/14 were prepared and submitted to the relevant ministries.)	15/07/2014 (Annual performance report submitted.)
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Vote: 576 Buliisa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	Salaries paid to the staff for the 12 months, 4 quarterly monitoring visits conducted, 10 monthly visits conducted to the six sub-counties, responses to the Auditor General's Report for the years 2010/11 and 2011/12 produced and submitted to Parliament. Parliamentary LGPAC Session attended in Masindi in December 2013.	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
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<i>Wage Rec't:</i>	74,038	<i>Wage Rec't:</i>	62,676	<i>Wage Rec't:</i>	161,805
<i>Non Wage Rec't:</i>	42,498	<i>Non Wage Rec't:</i>	23,709	<i>Non Wage Rec't:</i>	38,357
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,106	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,536	Total	97,492	Total	200,162

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	286452 (Cummulative amount of other local revenue collected in the district up to the end of the quarter.4)	474718453 (Value of other Local revenue collected in the district.)
Value of LG service tax collection	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	16824 (Value of LST collected)	15000000 (Amount of Local Service Tax (LST) collected in the district.)
Value of Hotel Tax Collected	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5530 (LHT collected up to quarter 4)	18628500 (Amount of LHT collected in the district.)
Non Standard Outputs:	720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured	250 businesses / tax payers enumerated and registered 4 tax education and sensitization meetings conducted Accountable stationery procured and supplied to the six sub-counties namely, Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties. Two Market survey conducted. 9 monthly revenue meetings conducted	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	21,274	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	21,274	Total	30,000

Vote: 576 Buliisa District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)	15/03/2014 (The District budget conference was conducted on the 14th/01/2014 and the recommendations were used in the preparation and compilation of the District Budget for fy 2014/2015.)	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)
Date of Approval of the Annual Workplan to the Council	25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)	30/06/2014 (We held the District budget conference and prepared and laid before council the District Budget by the 15th/03/2014 due to the changes made in the National Budget Act, 2011. Annual work plan and Budget estimates 2014/2015 approved by council)	01/03/2015 (Annual work plan approved by council)
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development .	The OBT report for thefourth quarter fy 2012/13 and for first, second quarters of fy 2013/2014 were prepared and submitted to the relevant ministries, Draft performance contract Form B produced and submitted to Ministry of Finance, Planning and Economic Development	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 4,713	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 4,713	Total 8,000

Output: LG Expenditure mangement Services

Vote: 576 Buliisa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	<p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p>	<p>12 monthly salaries paid to staff</p> <p>12 Monthly Financial statements produced</p> <p>Accounting stationery procured</p> <p>All vote books opened and maintained up to date</p> <p>Payments processed in time</p>	<p>Expenditure controls enforced</p> <p>12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>All staff appraised</p> <p>All books of accounts maintained</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 25,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 25,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,452</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 7,452</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 29,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 29,500</p>

Output: LG Accounting Services

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

Workplan Outputs

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

2. Finance

Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	4th quarter NAADS Financial report, NUSAF II DLSP reports produced and submitted to NAADS Secretariat, OPM and DLSP Liason offices respectively. Quarter 4 2012/13 and quarter 1,2 and quarter 3 2013/14 OBT reports prepared and submitted to MOFPED.	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,394	<i>Non Wage Rec't:</i>	10,070	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,394	Total	10,070	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,395
<i>Non Wage Rec't:</i>	59,813	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,838
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,813	Total	0	Total	73,233

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid	12 month Salary to clerk paid	Salary to clerk paid			
	Allowances to 12 councilors paid 6	Allowances to 12 councilors paid 2	Allowances to 12 councilors paid 6			
	Council meetings held	Council meetings held	Council meetings held			
	Airtime for 1 CC paid	Airtime for 1 CC paid	Airtime for 1 CC paid			
	12 workshops/seminars attended	9 workshops/seminars attended	6 workshops/seminars attended			
	Minutes and reports produced	Minutes and reports produced	Minutes and reports produced			
	Relevant law books and acts of paliament purchased		Relevant law books and acts of paliament purchased			
	1 Councillors tour conducted		1 Councillors tour conducted			
	Motor vehicles maintained in good condition		Motor vehicles maintained in good condition			
	<i>Wage Rec't:</i>	11,109	<i>Wage Rec't:</i>	6,616	<i>Wage Rec't:</i>	7,268
	<i>Non Wage Rec't:</i>	45,768	<i>Non Wage Rec't:</i>	42,717	<i>Non Wage Rec't:</i>	40,192
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	56,877	<i>Total</i>	49,333	<i>Total</i>	47,460

Output: LG procurement management services

Non Standard Outputs:	compiling Procurement plan conducting 6 Contract committee meetings holding 6 Evaluation committee meetings , compiling 12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members, pressing 4 adverts) in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil ,repairing Office equipments.	Conducting 8 Contract committee meetings holding 8 Evaluation committee meetings , compiling 3 monthly reports, compiling, 1 quarterly report, paying 12 month Salaries and allowances for procurement officer and contracts committee members, pressing 1adverts) in print me	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired
	<i>Wage Rec't:</i> 7,894	<i>Wage Rec't:</i> 8,581	<i>Wage Rec't:</i> 10,656
	<i>Non Wage Rec't:</i> 5,129	<i>Non Wage Rec't:</i> 23,333	<i>Non Wage Rec't:</i> 5,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 13,023	<i>Total</i> 31,914	<i>Total</i> 15,785

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments	Payment of 12 month salaries for C/man DSC and PPO Holding 1 DSC meetings Procuring Stationary, printing and photocopying paying Computer accessories, paying allowances of members and retainer fee,advertsment for parish chiefs	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired
	<i>Wage Rec't:</i> 35,025	<i>Wage Rec't:</i> 40,792	<i>Wage Rec't:</i> 37,657
	<i>Non Wage Rec't:</i> 15,965	<i>Non Wage Rec't:</i> 14,650	<i>Non Wage Rec't:</i> 15,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,990	<i>Total</i> 55,441	<i>Total</i> 52,662

Output: LG Land management services

No. of Land board meetings	4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.)	4 (4 Board meeting conducted, compiling 4 quarterly report produced, stationery, fuel procured)	4 (4 board meetings, conducted)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	31 (6 Land applications from all the 7 LLGs received ,31 provisionally approved 1 board meeting held.)	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)

Vote: 576 Buliisa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 4 Board meeting conducted, compiling 4 quarterly report produced,,stationery, fuel procured 4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,371	<i>Non Wage Rec't:</i>	10,220	<i>Non Wage Rec't:</i>	7,371
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,371	Total	10,220	Total	7,371

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (4 PAC reports compiled and submitted to council.) 5 (Reviewing responses from CAO, Reviewing 3 Internal Audit report..Submission of the report to the ministry) 4 (4 PAC reports produced and submitted to council.quartely.)

No.of Auditor Generals queries reviewed per LG 5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports) 7 (Reviewing responses from CAO, Reviewing 3 Internal Audit report..Submission of the report to the ministry) 01 (1 Auditor General's reports reviewed)

Non Standard Outputs: Reviewing responses from CAO, Reviewing 3 Internal Audit report..Submission of the report to the ministry Receiving responses from CAO, Reviewing 4 Internal Audit reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,985	<i>Non Wage Rec't:</i>	18,861	<i>Non Wage Rec't:</i>	14,986
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,985	Total	18,861	Total	14,986

Output: LG Political and executive oversight

Non Standard Outputs: Salaries to c/man LC V, speaker and 12 month salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 08 DEC minutes produced 4 field reports produced 1 field report produced on UWA projects 6 Monitoring visits by DEC carried out 6 Monitoring visits by DEC carried out 16 Radio announcements made 16 Radio announcements made 4 talk shows carried out 4 talk shows carried out Vehicles (chairman and Vice} maintained Vehicles (chairman and Vice} maintained 14 Kampala trips for C/man LC V conducted 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders 10 workshops/seminars attended by political leaders

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	101,664	<i>Wage Rec't:</i>	116,813
<i>Non Wage Rec't:</i>	54,259	<i>Non Wage Rec't:</i>	45,503	<i>Non Wage Rec't:</i>	53,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	166,579	<i>Total</i>	147,167	<i>Total</i>	170,672
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained 3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters) 1 (surveyed Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters) ()

Non Standard Outputs: Nil surveyed Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,982	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,772	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,772	<i>Total</i>	9,982	<i>Total</i>	0

Output: Standing Committees Services

Non Standard Outputs: Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees Held 4 Generalpurpose standing committee meetings , Conducting 4 finance committee meetings, producing Minutes and reports for committees 6 General purpose standing committee meetings held,6 finance committee meetings conducted, Minutes and reports for committees produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,440	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	10,440	<i>Total</i>	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.	Salary for 12 months paid 10 demonstrations set 3 MSIP meetings conducted. 22 Supervisory visits carried out. 6 coordination meetings conducted. 4 quarterly financial audits conducted by the internal audit. Vehicle serviced 4 times 1 Planning and Review meeting attended in Hoima. Agri-business training conducted 2 monitoring activities by DARST carried out. 3rd quarter financial and physical progress reports produced and submitted to the Secretariat.	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the district. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.
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<i>Wage Rec't:</i>	155,085	<i>Wage Rec't:</i>	155,084	<i>Wage Rec't:</i>	112,595
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,511	<i>Domestic Dev't</i>	98,964	<i>Domestic Dev't</i>	108,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,596	Total	254,048	Total	221,346

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (12 months' Field allowances paid to 14 AASPs. 12 months' field allowances paid to 30 CBFs in 30 parishes. .) 28 quarterly farmer Forum meetings conducted in 7 S/county i.e 3 meetings per S/county.)	7 (Not planned for, pending guidelines.)
No. of farmers receiving Agriculture inputs	1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)	788 (840 food security farmers and 141 Market oriented farmers supported and advised.)	(Not planned for, pending guidelines.)
No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the 7 LLGs)	0 (Nil)	(Not planned for, pending guidelines.)

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	788 (840 food security farmers and 141 Market oriented farmers supported and advised.)	(Not planned for, pending guidelines.)
Non Standard Outputs:	Salaries, fuel and allowances for 14 Agriculture extension frontline workers paid Allowances, fuel and stationary to 7 ACDOs paid Allowances, fuel and stationary to 30 CBFs paid Allowances, fuel and stationary for 21 members of S/C farmer forums paid Monitoring allowances, fuel and stationary for 28 political leaders paid Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid	NI	Not planned for, pending guidelines.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 398,068	<i>Domestic Dev't</i> 453,333	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 398,068	Total 453,333	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

-8 members of staff paid salaries	8 members of staff paid salaries for Q1 , Q2 & Q3	-8 members of staff paid salaries
-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF	- 3 Visits for Submission of Work plans budgets ,reports and other documents to Entebbe - MAAIF	-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF
- Semi annual Technology review meeting at district HQ	,CAO,CFO and DPO went for orientation meeting with AgriTT	- Semi annual Technology review meeting at district HQ
-4 motorcycle repaired and maintained staff motorcycles	PMO on cassava value chain	-4 motorcycle repaired and maintained staff motorcycles
-Supervision & Monitoring Agriculture activities in the district at large	- 2 Supervision & Monitoring Agriculture activities in the district	-Supervision & Monitoring Agriculture activities in the district at large
-Office operations & maintenance Supervision and backstopping of SACCOs and verification of weight and measures	Beneficiaries of Cassava multiplucation farmers	-Office operations & maintenance
	-Office operations & maintenance during Q1 ,Q2 & Q3 carried out	2) NCG & LR
	Supervised and monitored SACCOs and weight & measures exercise in the district	Travel in land
	General field operations by staff in 9 months done	Stationary/New papers
2) NCG & LR	2) DLSP	Field activities
Travel in land	-2 motorcycle repaired and maintained Q1,Q2 & Q3	
Stationary/New papers	-District office oprations DLSP executed	3) DLSP
Field activities	-3 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district	-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district
	DLSP activities in the whole district done	4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP
3) DLSP	-3 Supervision,Monitoring and Evaluation at 7 Subcounties carried out with DLSP programmes	-2 motorcycle repaired and maintained
-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district	-2 motorcycle repaired and maintained	-District office oprations DLSP and sub county office operations
4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP	Annual technology review conducted.	
-2 motorcycle repaired and maintained	Third quarter report submitted to MAAIF	
-District office oprations DLSP and sub county office operations		

<i>Wage Rec't:</i>	77,270	<i>Wage Rec't:</i>	99,545	<i>Wage Rec't:</i>	108,860
<i>Non Wage Rec't:</i>	23,781	<i>Non Wage Rec't:</i>	25,832	<i>Non Wage Rec't:</i>	18,066
<i>Domestic Dev't</i>	33,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,651	Total	125,377	Total	166,126

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil.)	0 (Nil)	0 (Not planned for)
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Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	PMG Carried out Inspection, certification and quality assurance of seeds .The District has only four registered agro input dealers. Some fakes chemicals were found and destroyed on the spot -Conducted agricultural statistics in crop	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,080	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 959	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,080	<i>Total</i> 3,379	<i>Total</i> 1,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets and Boran cattle for 2 groups from conducted Buliisa and Kigwera Sub-Enterprise Grant & 195 poor HHs countries. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.)	9 (-Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations 2) DLSP -Procurement of goats for 7 groups for food security (ducks, poultry and goats) -Training of the DLSP beneficiaries both enterprise and food security grants in livestock managements -Training of 375 Beneficiaries of poor House holds. -Pre delivery inspections of Livestock in 4 sites)	60 (PMG -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.)
No. of livestock by type undertaken in the slaughter slabs	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	0 (Nil)	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)
No of livestock by types using dips constructed	0 (No livestock using dip tanks)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub- counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Provision of cattle crush retention
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	122,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,080	Total	3,080	Total	9,490

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (Nil)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Nil)	0 (Not planned for)

Quantity of fish harvested	350 (350 tons of fish from Lake Albert)	0 (Nil)	0 (N/A)
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Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 reports on Monitoring, Control and Surveillance compiled PMG Monitoring, Control and Surveillance on fishing Fish Catch Date Collection	Sensitizations of Fisher folks on quality assurance and sustainable fisheries exploitation. 2 Monitoring, Control and Surveillance on lake Albert. Supervision and Backstopping of field staff and Monitoring,	PMG Monitoring, Control and Surveillance on fishing Fish Catch Date Collection
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	1,540
<i>Domestic Dev't</i>	1,558	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,638	Total	1,745	Total	1,540

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	80 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))	3 (Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa and supervision and monitoring of traps)	0 (Not planned for)
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Non Standard Outputs:	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding	Nil	Apiculture data collection across the district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	1,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,080	Total	1,580	Total	1,090

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	11,908
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Completion of the cattle crush at Karakaba	2 Cattle crushes constructed and paid for at Kabolwa and Wankende	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,541	<i>Domestic Dev't</i>	30,467	<i>Domestic Dev't</i>	26,470
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,541	<i>Total</i>	30,467	<i>Total</i>	26,470

Output: PRDP-Market Construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()

Vote: 576 Buliisa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

N/A

Supervision and backstopping of SACCOS and Advocacy for HIV/AIDS affected households
Data collection on grinding mills/machine in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,018
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,018

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 576 Buliisa District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Salaries to 114 health workers paid	Buliisa General Hospital was opened	Salaries to 114 health workers paid for 3 month	Salaries to 114 health workers paid
Bi annual planning meetings held			Bi annual planning meetings held
20 reams of paper procured,			20 reams of paper procured,
12 Monthly management, coordination and planning meetings held	Compensation paid for land at Biiso HC III		12 Monthly management, coordination and planning meetings held
12 Administrative official trips conducted	Top up allowances for the Medical Officer paid		12 Administrative official trips conducted
4 Support supervision visits to HSD and Hus conducted	Assorted stationery procured, 3 management, coordination and planning meetings held		4 Support supervision visits to HSD and Hus conducted
12 Technical supervision visits to HSD, Hus and communities conducted	13 Administrative trips conducted		12 Technical supervision visits to HSD, Hus and communities conducted
4 Nursing performance evaluation meetings held	1 Support supervision visits to HSD and Hus conducted		4 Nursing performance evaluation meetings held
1 Orientation workshop for new health workers conducted	2 Technical supervision visits to HSD, Hus and communities conducted		1 Orientation workshop for new health workers conducted
1 Staff trainings conducted	1 Nursing performance evaluation meetings held		1 Staff trainings conducted
2 Sanitation Campaign, purchase and subscription to internet modem	1 Sanitation Campaign done		2 Sanitation Campaign, purchase and subscription to internet modem
madem, submission of monthly data to MOH, quarterly dissemination of health data,	Subscription to internet for 3 months done		madem, submission of monthly data to MOH, quarterly dissemination of health data,
12 vists made for assesment	submission of monthly data to MOH done		12 vists made for assesment
Facilitation of HIV outreaches and staff motivation done,	quarterly dissemination of health data done,		Facilitation of HIV outreaches and staff motivation done,
Training of the VHT and teachers and consequently MDA done in communities and schools done,	Facilitation of HIV outreaches and staff motivation done,		Training of the VHT and teachers and consequently MDA done in communities and schools done,
Facilitation of immunization outreaches done,	Facilitation of immunization outreaches done		Facilitation of immunization outreaches done,
4 rounds of Disease surveillance done,	NTD Activities carried out		4 rounds of Disease surveillance done,
Vehicle mantainance done(double cabin and Ambulance)			Vehicle mantainance done(double cabin and Ambulance). Procurement of compression sprayer.

<i>Wage Rec't:</i>	716,105	<i>Wage Rec't:</i>	521,911	<i>Wage Rec't:</i>	1,552,212
<i>Non Wage Rec't:</i>	24,018	<i>Non Wage Rec't:</i>	49,467	<i>Non Wage Rec't:</i>	32,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	91,000	<i>Donor Dev't</i>	67,085	<i>Donor Dev't</i>	96,763
Total	831,123	Total	638,463	Total	1,683,770

Output: PRDP-Health Care Management Services

No. of Health unit	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)	4 (4 PRDP projects monitoring and supervision visits conducted.)	8 (1.Biiso H/C III 2. KIHUNGYA H/CII 3. BUTAIBA H/CII 4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL 6. BULIISA H/C IV 7. KIGWERA H/C II 8. AVOGERAH/C II)
Management user committees trained			

Vote: 576 Buliisa District

Workplan Outputs

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

5. Health

No. of VHT trained and equipped	375 (There are 125 villages in Buliisa, each village has 3 people trained)	0 (Nil)	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)	
Non Standard Outputs:	Nil	Furniture, signages and burglar proof for OPD procured for Buliisa General Hospital	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	53,033
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,500	Total	53,033
			Total	13,474

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	0 (Not planned for)	480 (Patients Admitted in wards)	
%age of approved posts filled with trained health workers	()	0 (Not planned for)	60 (At the newly completed Buliisa General hospital)	
Number of total outpatients that visited the District/General Hospital(s).	()	0 (Not planned for)	4800 (At OPD wards)	
No. and proportion of deliveries in the District/General hospitals	()	0 (Not planned for)	360 (in maternity wards)	
Non Standard Outputs:		Not planned for	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,010
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	42,010

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

No. and proportion of deliveries conducted in the Govt. health facilities	1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	1204 (Cumulatively 1204 mothers delivered in Government health facilities)	1800 (1,800 Deliveries conducted in the Government health facilities.)	
%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)	41 (41% deployed in the following health centres, Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C II, Biiso H/C III, Uganda martyrs)	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Villages in Buliisa district)	1 (100% village to be with trained and reporting VHTs)	95 (95% of the villages in the district with functional village health teams (VHTs))	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihunya H/C II)	93282 (Number of out patient to attend OPDs at 7 Government health facilities in Buliisa District)	128000 (128,000 Out-patients visited the Government health facilities)	
No. of trained health related training sessions held.	40 (Health related training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihunya H/C II)	15 (15 training sessions conducted)	15 (15 Health related training sessions held)	
No. of children immunized with Pentavalent vaccine	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)	6292 (6292 Children immunized with pentavalent Vaccine)	48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	96 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7)	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	
Number of inpatients that visited the Govt. health facilities.	950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihunya H/C II)	4096 (Cummulatively the district had 3591 in patients)	2976 (2,976 In-patients visited the Government health facilities)	
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihunya H/C II	Nil	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihunya H/C II	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,695
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	58,695

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (Not planned for)	01 (CONSTRUCTION OF FIVE STANCE LATRINE AT DHOS OFFICE)
No. of villages which have been declared Open Defecation Free(ODF)	()	0 (Not planned for)	01 (Nil)
Non Standard Outputs:		Not planned for	Nil

Vote: 576 Buliisa District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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	4,728	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,848	Total	0	Total	30,120

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of staff house at Butiaba and Buliisa H/C III. Retention paid for VIP Latrine at Buliisa HC IV. Payments for Staff house at Butiaba HCII done. Completion of DHOs office

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	121,000	Domestic Dev't	37,290	Domestic Dev't	84,779
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,000	Total	37,290	Total	84,779

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Not planned for Furniture for the new office block for the District Health Office procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Output: Other Capital

Non Standard Outputs: Not planned for Construction of Quarter Guard Fencing of the water pump at the district hospital

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed () 0 (Not planned for) 1 (1 Four Stance VIP Latrine constructed at Butiaba HC III)

Vote: 576 Buliisa District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	()	0 (Not planned for)	0 (Nil)	
Non Standard Outputs:		Not planned for	Nil	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 20,000

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

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

Output: Maternity ward construction and rehabilitation

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

Vote: 576 Buliisa District

Workplan Outputs

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

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Nil)	0 (Nil)	(Nil)
No of maternity wards constructed	2 (Completion of District health office and stores plus completion of maternity wards at Avogera)	2 (Payments for completion of Maternity Ward at Avogera HCII and District Health Office Block done.)	2 (Completion of District health office and stores plus completion of maternity wards at Avogera)
Non Standard Outputs:	Nil	Retention money paid for completion of maternity ward at Butiaba HC II	nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	199,675	156,893	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (Not planned for)	1 (Skirting the floor and painting the walls and windows of theatre at the District hospital to meet theatre standards)
No of theatres constructed	()	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:		Not planned for	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	3,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	413 (No. of primary school teachers who are qualified)
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Vote: 576 Buliisa District

Workplan Outputs

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

6. Education

No. of teachers paid salaries 413 (Payment of salary to 413 teachers in 31 UPE schools effected) 413 (Payment of salary to 413 teachers in 31 UPE schools effected) 413 (Payment of salary to 413 teachers in 31 UPE schools effected)

Non Standard Outputs:

N/A

Nil

<i>Wage Rec't:</i>	1,566,047	<i>Wage Rec't:</i>	1,466,773	<i>Wage Rec't:</i>	2,130,528
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	82,280
Total	1,566,047	Total	1,466,773	Total	2,212,808

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one 50 (In 2012 only 32 passed in grade 39 (39 Pupils passed in grade one) 50 (50 Pupils are expected to pass in Grade 1)

No. of pupils enrolled in UPE 22779 (Enrollment per S/C is as follows:
Buliisa S/C - 4190
Buliisa T/C - 2312
Biiso S/C - 4302
Butiaba S/C - 3561
Kigwera S/C - 3229
Kihungya S/C - 2184
Ngwedo S/C - 3001)

22149 (22,149 pupils enrolled in UPE in the district)

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
Ngwedo S/C - 3001)

No. of student drop-outs 911 (Drop out rate is about 4% in a year) 304 (304 pupils dropped out of school.) 0 (Drop out rate is about 4% in a year)

No. of pupils sitting PLE 1300 (In all 32 UPE schools in the district) 1300 (UPE capitation grant paid to 31 primary schools in the district) 1400 (In all 31 UPE schools in the district)

Non Standard Outputs:

Nil

Nil

nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	155,733	<i>Non Wage Rec't:</i>	155,733	<i>Non Wage Rec't:</i>	196,306
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,733	Total	155,733	Total	196,306

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,978	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,121	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,339	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	9,339	<i>Total</i>	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()			
No. of classrooms constructed in UPE	()	1 (3 classroom block at Nyamukuta P/S completed)	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)			
Non Standard Outputs:		Retention money paid	Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,352	<i>Domestic Dev't</i>	134,695
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	114,352	Total	134,695

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Nil)	()
No. of latrine stances constructed	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 8,429	<i>Domestic Dev't</i> 60,894
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 20,000	<i>Total</i> 8,429	<i>Total</i> 60,894

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Nil)	()
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)
Non Standard Outputs:	Nil	Retention paid for Vip latrines at Ngwedo p/s	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 46,394	<i>Domestic Dev't</i> 53,926
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,000	<i>Total</i> 46,394	<i>Total</i> 53,926

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi)	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi)	2 (Construction of 1 twin teachers staff houses at Kibambura Primary)
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Vote: 576 Buliisa District

Workplan Outputs

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

6. Education

	Primary Schools)	Primary Schools)	School and completion of 1 twin teachers staff house at Kisiabi Primary School)
No. of teacher houses rehabilitated	()	0 (Nil)	()
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	176,000	41,181	249,339

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)
No. of teacher houses rehabilitated	()	0 (Nil)	()
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	307,280	63,944	373,918

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	3 (140 Desks supplied to Kijangi, Kisansya and Ndandamire primary schools)
Non Standard Outputs:		Retention paid for furniture supplied at Nyamukuta p/s	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	518	15,606

Output: PRDP-Provision of furniture to primary schools

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

Function: Secondary Education

Vote: 576 Buliisa District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	74 (Salary paid to 75 teachers of secondary schools in Buliisa district)	40 (Salary paid to 40 staff of secondary schools)
No. of students passing O level	30 (In 2012 only 17 students passed in grade one)	182 (182 Students passed O level)	320 (No. of students passing O level)
No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)	438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)
Non Standard Outputs:	Nil	N/A	nil
	<i>Wage Rec't:</i> 319,420	<i>Wage Rec't:</i> 280,162	<i>Wage Rec't:</i> 340,591
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 319,420	Total 280,162	Total 340,591

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	2220 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)
Non Standard Outputs:	Nil	N/A	nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 268,920	<i>Non Wage Rec't:</i> 268,920	<i>Non Wage Rec't:</i> 359,242
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 268,920	Total 268,920	Total 359,242

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Vote: 576 Buliisa District

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Quarterly stationary requirements, fuel for field activities Allowances for 3 staff paid Quarterly computer accessories and servicing of computers Cleaning of office	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya
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<i>Wage Rec't:</i>	29,657	<i>Wage Rec't:</i>	32,004	<i>Wage Rec't:</i>	32,939
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	25,993	<i>Non Wage Rec't:</i>	31,487
<i>Domestic Dev't</i>	85,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0
Total	197,717	Total	87,997	Total	64,426

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	10 (10 UPE schools)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (N/A)	0 (No tertiary institution in Buliisa District)
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	3 (3 Secondary schools inspected in the quarter)	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	2 (1 inspection report compiled and sub-mitted to Council)	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))
Non Standard Outputs:	Nil	N/A	nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,020	<i>Non Wage Rec't:</i>	16,353	<i>Non Wage Rec't:</i>	23,017
<i>Domestic Dev't</i>	16,215	<i>Domestic Dev't</i>	22,588	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,235	Total	38,941	Total	23,017

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,144
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,144

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of fuel and lubricants, 2 motor cycles repaired and office block maintained and procurement of 8 bics	12 salaries to 1 staff paid, 1740 ltrs of Fuel, 2 tonners and consultations to the centre made, 17 Supervision visits conducted, Procurement of 4 reams of papers, 2 parkets of markers, one motoecycles and allowancies to staff paid	12 salaries to 7 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants
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<i>Wage Rec't:</i>	16,328	<i>Wage Rec't:</i>	17,999	<i>Wage Rec't:</i>	23,230
<i>Non Wage Rec't:</i>	17,479	<i>Non Wage Rec't:</i>	14,721	<i>Non Wage Rec't:</i>	14,650
<i>Domestic Dev't</i>	26,400	<i>Domestic Dev't</i>	12,923	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,207	Total	45,644	Total	37,881

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	0 (Nil)	2 (Two road user committes trained. 350ltrs of fuel purchased, Stationary and allowancies to staff paid)
No. of people employed in labour based works	0 (Nil)	0 (Nil)	14 (No of people in Two road user committes)
Non Standard Outputs:		Nil	nil
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,900	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 576 Buliisa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,865	<i>Domestic Dev't</i>	6,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,900	Total	4,865	Total	6,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (Nil)	1 (Wangalia road)
Non Standard Outputs:		Nil	Supervision and Monitoring
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	400,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	400,000

Output: Urban unpaved roads rehabilitation (other)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Speak 0.44km, Lubanga 0.15km, 0 (Nil) Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	2 (White Completion, Tadwe, Weyale, Kalindoni)
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Vote: 576 Buliisa District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	3 (Periodic Maintenance of Muhinda, Speke, Yoweri, Sir tito winyi,, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko ,White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)
Non Standard Outputs:	Supervision and Monitoring	Nil	Supervision and Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,639	<i>Non Wage Rec't:</i> 81,634	<i>Non Wage Rec't:</i> 104,817
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,639	Total 81,634	Total 104,817

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (Nil)	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)
Non Standard Outputs:		Nil	Supervision and Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 33,920

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km ,)	0 (Nil)	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)

Vote: 576 Buliisa District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km..)	126 (Routine manual maintenance of 120.1km of Kilyango - Kharatum - Kamandindi. Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Buliisa - Bugana, Kagera -Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango, - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin- Itambiro - Udukur, Wanseko - Ngwedo, Nyamasoga - Itutwe and Sitin - Kayanja - Busingiro and Routine mechanised maintenance of 5.8km of Biiso - Kampala - Katumba, Kagera - Kimbeni, Sitin- Itambiro - Udukur, Nyamasoga - Itutwe and Sitin - Kayanja - Busingiro)	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin.2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)
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Non Standard Outputs:	Nil	4 Monitoring and Supervision Vists made	Supervision and Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 179,516	<i>Non Wage Rec't:</i> 106,310	<i>Non Wage Rec't:</i> 258,544
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 179,516	Total 106,310	Total 258,544

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Nil)	0 (Nil)	()
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)	()	
Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)	0 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08 and 16 -21km)	()	
Non Standard Outputs:	Training of road user committies	Road user committie trained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 71,794	<i>Non Wage Rec't:</i> 13,463	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,225	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 71,794	Total 61,688	Total 0	

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	0 (Nil)
Length in Km. of rural roads constructed	110 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe - Katumba 5km, Wanseko - Masaka - Katala - Karakaba 12.5km, Wankende landing site - Kigwera T/C - Kilima 3km, Kijangi - Kijumbya - Kakoora 13km, Kasenyi- Avogera 8.7km, Kigoya hospital-Katalebe/Bugana 9.5km, Sitini B-Busingiro-Udukuru 2.2km, Kilyango - Mubaku 6.6km, Kilyango-Kharutum-Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum-park 6.3km, Garasoya - Bisaju 14.1km)	0 (Nil)	96 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe 5.2km, Wanseko - Masaka - Katala - Karakaba 9.4km, Wankende landing site - Kigwera T/C -3km, Kijangi - Kijumbya - Kakoora 15.5km, Kasenyi- Avogera 8.4km, Uduku I - Uduku II-Avogera 4.4km, Wanseko - Machison falls 18.6km, Booma - Walukuba - Sonsio 10.9km, Tangala -4.6km, Kisiabi - Kijangi - Uribo 10.7km.)
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,	Nil	Supervision vists and monitering, site meetings during rehabilitation,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,422,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,526,400

Vote: 576 Buliisa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,422,500	Total	0	Total	1,526,400

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle repaired,10 tyres procured and Routine Service carried out, 1 tonner and 8 rims , 400ltrs of fuel bought.	Repaired vehicles Reg. no. UG0485Z, UG 2931R., LG 0006 - 75, LG0016 - 75 and 30 Litres desel procured .	Two Vehicles well Maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,307	<i>Non Wage Rec't:</i> 20,960	<i>Non Wage Rec't:</i> 23,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,307	Total 20,960	Total 23,307

Output: Plant Maintenance

Non Standard Outputs:	Plant/ Road equipments Maintenance carried out	Repaired vehicles Reg. no. LG 0001 - 020, LG 0003 - 020 LG 0004 - 020 and LG002 - 020				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	16,807	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	16,807	Total	0

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,986
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,986

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	- 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	- 2 salaries paid - gratuity paid to contract staff	12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre nmade	
	Wage Rec't: 15,189	Wage Rec't: 5,785	Wage Rec't: 12,021	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 32,867	Domestic Dev't 56,455	Domestic Dev't 36,424	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 48,056	Total 62,240	Total 48,445	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Nil)	0 (NIL)	0 (NIL)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	0 (NIL)	4 (No of mandatory public notices displayed with financial information)	
No. of supervision visits during and after construction	54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	10 (supervisions to rehabilitation of boreholes, accesment and drilling of boreholes)	24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	4 (4 Coordination meetings held at district level)	4 (4 Coordination meetings held at district level)	
No. of water points tested for quality	0 (nil)	0 (NIL)	20 (No of water points tested for water quality)	
Non Standard Outputs:	NIL		14 Visits todrilling of bore holes -15 visits to drilling of bore holes -12 visites to Construction visits larines and shallow wells - 12 Visits to rehabilitation of boreholes	
	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 7,332	Domestic Dev't 14,211	Domestic Dev't 11,844	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,332	Total 14,211	Total 11,844	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the the year and month. - 20 water user committees established and critical comditions enforced - 26 water user committes trained -26 post construction support visits done - 20 trainings to communities to fiulfill critical requirments)	1 (1 sanitation week held at Ndandamire p/s)	2 (No of water and sanitation events done)	
No. Of Water User Committee members trained	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)	0 (NIL)	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month)	1 (1 HELD AT THE DISTRICT)	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)	0 (Nil)	
Non Standard Outputs:	Nil	NIL	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,492	<i>Domestic Dev't</i> 52,941	<i>Domestic Dev't</i> 43,605	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,492	Total 52,941	Total 43,605	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	NIL	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 16,444	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 16,444	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 576 Buliisa District

Workplan Outputs

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

7b. Water

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Other Capital

Non Standard Outputs:	- payment of retention for works executed in 2012/13FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done - sitting debt paid	water database updates collected	payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,771	<i>Domestic Dev't</i>	5,555	<i>Domestic Dev't</i>	41,847
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,771	Total	5,555	Total	41,847

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (-2latrine of five stances constructed at kabolwa landing site)	2 (atrines: 5 stances at kabolwa landing site, 2 stances at Distrc water offices)	3 (-2latrines of five stances constructed at kamagongoro & Sonsyo landing site and 1 five stance latrine completed at kabolwa landing site.)
Non Standard Outputs:	Supervision and Monitering during construction	NIL	Supervision and Monitering during construction

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	0	Total	63,000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(5 stance latrine constructed at Kabolwa landing site & 2 stance at District Water Office)	0 (NIL)	()
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Non Standard Outputs:	NIL
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Vote: 576 Buliisa District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	0	Total	0

Output: Spring protection

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

Output: Shallow well construction

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (- 9 bore holes rolled over from fy 2012/13 completed at kharatoum, kharatoum 2, mubaku 2, ajjigo 1, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, I, uduku 1, installation on going) Kakooro/ pedikoolo & kijangi. - 6 bore holes drilled at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - sitting of 6 boreholes at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya -)	8 (- 8 boreholes drilled: at kijangi/kibukwa 1, buliisa s/c hqtrs installation on going)	17 (17 bore holes drilled at Kakooro(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)
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Vote: 576 Buliisa District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	6 (- 6 bore holes rehabilitated)	13 (-Kakoora Ismail -Kijumbya centre -Kijumbya Tayari -Muvule I -Kakindo -Kigoya/Kisonga -Ngwedo Farm -Kirama Alozio -Kharatoum -Uriibo Alengo -Kakoora p/s -Kakoora Mununde -Bugana Rwangara)	4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)
Non Standard Outputs:	Supervision and Monitoring	NIL	Supervision and Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 301,664	<i>Domestic Dev't</i> 73,708	<i>Domestic Dev't</i> 522,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 301,664	<i>Total</i> 73,708	<i>Total</i> 522,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (- 3 boreholes rehabilitated in the0 (NIL) s/cs of Buliisa, Kihungya)		3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.)			
No. of deep boreholes rehabilitated	12 (- 12 Rehabilitation of bore holes0 (NIL) under PRDP IN LOWER BULIISA)		10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)			
Non Standard Outputs:	NIL		nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,219	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,977
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	47,219	<i>Total</i>	0	<i>Total</i>	96,977

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	2 (design of extension of wanseko piped water bukindwa/kirama, bikongoro ; design of ngwedo piped water done)	1 (wanseko and Ngwedo piped water schemes designed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	0 (NIL)
Non Standard Outputs:		NIL	nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 107,450

Vote: 576 Buliisa District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	107,450

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (- Design of piped water to cover Katodio, kirama , bukindwa & parts of kilima in Kigwera s/c done - Design of piped water to cover kisomere, mvulle, uriibo, kibambura, kasihi in Ngwedo s/c done) 0 (NIL) ()

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (NIL) ()

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,843	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,843	Total	0	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

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

Non Standard Outputs: N/A NIL nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	9,000	Total	8,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 576 Buliisa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	12 Monthly salaries paid Community in Wanseko Landing site, in Kigwera subcounty trained in wetland projection	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,
	<i>Wage Rec't:</i> 8,741	<i>Wage Rec't:</i> 11,348	<i>Wage Rec't:</i> 12,021
	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,271	Total 14,428	Total 14,021

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)	0 (Nil)	(Nil)
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 360	Total 0	Total 0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (fuel allowences, purchase of stationery.)	1 (One training in Biiso and Kihungya)	2 (2 Wetlands demarcated at Waiga and Waisoke)
No. of Wetland Action Plans and regulations developed	3 (formulation of Bola, Murchison Ramsar and Sonsio Wetland Management plan)	1 (training of Biiso and Kihungya Environment Committees)	1 (formulation of Nile delta Ramsar wetland management plan)
Non Standard Outputs:	formulation of Nile delta Ramsar wetland management plan	training of Biiso and Kihungya Environment Committees, wetland plans	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 980	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 2,981
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 980	Total 1,180	Total 2,981

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (One trainind in subcounties oof Ngwedo and Kigwera in Wetland management)	1 (wetland management meeting in Waki village-1)	(Nil)
Non Standard Outputs:	5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland	one wetland management meeting in Waki village-1	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 691	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 576 Buliisa District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	691	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of 0 (Nil) Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya in environment awareness campaigns - DEAP review and update)			(Nil)		
Non Standard Outputs:	2 community training and sensitisation meeting held for DEAP popularisation			Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	0 (Nil)	9 (4 monitoring and 5 compliance visits carried out in the entire District)
Non Standard Outputs:	Nil	Surveillance baseline survey of murchison delta conducted.in Kichoke, Kirama. Avogera and Mubaku.	ni;
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	41	<i>Non Wage Rec't:</i> 914
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	41	Total 914

Output: PRDP-Environmental Enforcement

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

Vote: 576 Buliisa District

Workplan Outputs

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

8. Natural Resources

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

No. of new land disputes settled within FY	80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of District land Board -monitoting and supervision of DLSP land component in Biiso S/C -survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee)	6 (Physical planning surveillance carried out in Biiso sub county Application for issuance of instruction of survey submitted in Masindi Physical planning surveillance carried out in Walukuba and Bugoigo in Butiaba sub county)	0 (Nil)
Non Standard Outputs:	-2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -District land surveyed and titled, procurement of office seal done,	people tranied in land registration Land survey and registration facilitated supervision and monitoring by district and subcounty staff of DLSP activities conducted	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoting and supervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -Disrtrict land surveyed and titled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,469	<i>Non Wage Rec't:</i>	1,067	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	21,545	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,469	Total	22,611	Total	32,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,130	Total	0	Total	4,245

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	12 Monthly Staff Salaries paid stationery for dept procured Fuel for the dept procured Registration Certificates for groups procured Workshopss attended Supervision, monitoring and evaluation of DLSP activities done. Household identification carried out.	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated
	facilitated - 12 parish chiefs trained		facilitated - 12 parish chiefs trained
	Wage Rec't: 30,216	Wage Rec't: 30,684	Wage Rec't: 39,244
	Non Wage Rec't: 1,110	Non Wage Rec't: 9,202	Non Wage Rec't: 1,733
	Domestic Dev't 40,200	Domestic Dev't 18,399	Domestic Dev't 40,200
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 71,526	Total 58,285	Total 81,177

Output: Probation and Welfare Support

No. of children settled	100 (Settling of 200 family disputes 1 (Follow up visit on abandoned child in Biiso subcounty made. The child was later linked to AMARI Community Development where he ia now settled.)	8 (No. of abandoned children settled)
Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	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
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,374	Non Wage Rec't: 680
	Domestic Dev't 686,599	Domestic Dev't 1,837,606
	Donor Dev't 0	Donor Dev't 0
	Total 689,973	Total 1,838,286

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C	1250 (1250 FAL learners trained throughout the district)
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Vote: 576 Buliisa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)			
	- 4 sensitisation meetings conducted	Monitoring of FAL activities conducted by the secretary for Gender	- 4 sensitisation meetings conducted	
	- 40 FAL instructors facilitated	1 supervision visit made	- 40 FAL instructors facilitated	
	- 4 supervisions visits made	50 FAL Instructors paid facilitation allowances.	- 4 supervisions visits made	
	- 2500 adult leaners trained		- 4 radio talk shows conducted	
	- 4 radio talk shows conducted			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Vote: 576 Buliisa District

Workplan Outputs

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

9. Community Based Services

	Total	987	Total	789	Total	1,500
Output: Support to Youth Councils						
No. of Youth councils supported	1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	0 (Nil)			1 (1 Youth Council (District Youth Council) supported)	
Non Standard Outputs:	Nil	Youth Livelihood Programme meeting attended in Hoima. Coordination activities done.			4 executive meetings held 1 council meeting held 1 youth day celebration conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	560	Total	1,500
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	15 (- 4 executive meetings for PWDs held - 1 disability council held - 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with special grant)	0 (Nil)			0 (Not planned for)	
Non Standard Outputs:	Nil	PWD groups in Ngwedo and Kigwera subcounties were mobilised to benefit from special grant for PWDs Verification exercise carried out for PWD groups in Butiaba sub county. Constitution for the Union for Disabled drafted., 2 District Disability Councillors facilitated to attend International Disability Day held in Kisoro.			1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs group projects supported with special grant	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,950	<i>Non Wage Rec't:</i>	6,444	<i>Non Wage Rec't:</i>	9,311
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,950	Total	6,444	Total	9,311
Output: Representation on Women's Councils						
No. of women councils supported	1 (1 women council supported)	2 (Women council grant to Kihungya Care Givers and Orphans Group Women meeting held to foster income generating activities in Kihungya subcounty.)			1 (1 women council supported)	
Non Standard Outputs:	Nil	Nil			nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,928	<i>Non Wage Rec't:</i>	2,000

Vote: 576 Buliisa District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,928	Total	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 groups identified for CDD support5 groups supported. 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored	Monitoring of CDD groups conducted.	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,442	<i>Domestic Dev't</i>	28,667	<i>Domestic Dev't</i>	32,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,442	Total	28,667	Total	32,209

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S	Funds passed to the sub project accounts, works ongoing	3 Three classroom blocks Constructed at Garasoya P/S, Kisiabi P/S and Kihungya P/S 4 Staffhouses with Kitchens and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	329,106	<i>Domestic Dev't</i>	42,165	<i>Domestic Dev't</i>	707,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	329,106	Total	42,165	Total	707,986

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 576 Buliisa District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for staff in DPU paid for 12 months, Quarterly stationary requirements purchased, paid for 12 months 2nd and 3rd quarter OBT report and BFP compiled and delivered to MOFPED/MOLG Regional review workshops for DLSP attended, motor vehicles and office equipments maintained	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured
	<i>Wage Rec't:</i> 21,703	<i>Wage Rec't:</i> 21,949	<i>Wage Rec't:</i> 41,273
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,516	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 18,470	<i>Domestic Dev't</i> 39,778
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	Total 41,203	Total 45,935	Total 122,551

Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	12 (12 DPTCs meetings held 3 budget desk meetings conducted)	12 (12 TPC meetings conducted)
No of minutes of Council meetings with relevant resolutions	8 (8 District Council meetings conducted)	8 (8 district council meetings held)	6 (6 District Council meetings conducted)
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	1 (1 Qualified members of staff in the department 9 DPTCs meetings held 3 budget desk meetings conducted)	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	3 DLSP Quarterly review and planning meetings held	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 6,620	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 25,481	<i>Domestic Dev't</i> 24,242	<i>Domestic Dev't</i> 25,482
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,481	Total 30,862	Total 30,482

Output: Statistical data collection

Vote: 576 Buliisa District

Workplan Outputs

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

10. Planning

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

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	Nil	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	
	- Registration of Birth and Death (BDR) in 30 parishes		- Registration of Birth and Death (BDR) in 30 parishes	
	- Data collected on migrations (in and out)		- Data collected on migrations (in and out)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted	Nil	Internal assessment for 7 LLGs and Buliisa district conducted	
	6 parish planning meetings conducted		6 parish planning meetings conducted	
	Formulation of annual workplans		Formulation of annual workplans	
	Formulation of district statistical abstract		Formulation of district statistical abstract	
	Formulation of BFP, Annual budget estimates and quarterly progressive reports		Formulation of BFP, Annual budget estimates and quarterly progressive reports	

Vote: 576 Buliisa District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,893	Non Wage Rec't:	2,000
Domestic Dev't	12,000	Domestic Dev't	4,810	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	7,703	Total	14,000

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicle repairs and service on UG 2323 R and UG 2324 R conducted	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process
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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	45,614	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	45,614	Total	20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 9 reports compiled and submitted Accountability reports submitted	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,106	Non Wage Rec't:	24,313	Non Wage Rec't:	12,394
Domestic Dev't	11,000	Domestic Dev't	24,803	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,106	Total	49,115	Total	23,394

2. Lower Level Services

Vote: 576 Buliisa District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,915	Total	0	Total	75,985

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of a 1 five stance VIP latrine at Kisansya P/S,
Construction of a 1 five stance VIP latrine at Buliisa Health IV,
Construction of 1 two stance latrine at Health office block and Retention provisions

Construction of a 1 five stance VIP latrine at District Resource Centre,
Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,811	<i>Domestic Dev't</i>	36,662	<i>Domestic Dev't</i>	80,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,811	Total	36,662	Total	80,187

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 576 Buliisa District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	<ul style="list-style-type: none"> - Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions 	<ul style="list-style-type: none"> 12 Monthly salaries paid to 2 staff members First and second quarter audit reports produced. 	<ul style="list-style-type: none"> - Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer catriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars - Subscriptions
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<i>Wage Rec't:</i>	13,849	<i>Wage Rec't:</i>	13,672	<i>Wage Rec't:</i>	17,723
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,819	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,849	Total	18,491	Total	24,723

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.)	24/05/2014 (First, second and third quarter audit reports were produced and submitted to council. PAC and OAG.)	15/10/14 (internal audit reports submitted to couun, CAO, PAC,and auditor generals office.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) done.)	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))

Vote: 576 Buliisa District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:

Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools.
 -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
 -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools.
 -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
 -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,987	<i>Non Wage Rec't:</i>	2,166	<i>Non Wage Rec't:</i>	6,987
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,987	Total	2,166	Total	6,987

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 3,425,334	<i>Wage Rec't:</i> 3,063,855	<i>Wage Rec't:</i> 5,039,618	
	<i>Non Wage Rec't:</i> 1,900,378	<i>Non Wage Rec't:</i> 1,348,907	<i>Non Wage Rec't:</i> 2,652,300	
	<i>Domestic Dev't</i> 6,513,858	<i>Domestic Dev't</i> 3,849,673	<i>Domestic Dev't</i> 5,913,618	
	<i>Donor Dev't</i> 161,000	<i>Donor Dev't</i> 97,085	<i>Donor Dev't</i> 219,043	
	Total 12,000,569	Total 8,359,519	Total 13,824,579	

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. 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,	General Staff Salaries	156,989
	8 workshops and seminars for CAO facilitated	Allowances	5,000
	News papers and periodicals paid.	Gratuity Expenses	74
	Computer supplies and IT Cleaning of offices services,	Advertising and Public Relations	1,000
	2 computer tonners purchased	Workshops and Seminars	3,000
	12 monthly bank charges paid	Recruitment Expenses	1,500
	1 Photocopier tonner purchased	Books, Periodicals & Newspapers	1,300
	4 Subscriptions to ULGA paid Aitime for CAO purchased	Computer supplies and Information Technology (IT)	1,500
	Airtime for DCAO purchased	Welfare and Entertainment	1,000
	Office cleaned (12 months).	Printing, Stationery, Photocopying and Binding	2,000
	Compound cleaned (12 months)	Small Office Equipment	1,200
	National official days celebrated (3).	Bank Charges and other Bank related costs	1,011
	Laptop for Deputy CAO purchased	Subscriptions	6,000
		Telecommunications	2,400
		Information and communications technology (ICT)	600
		Property Expenses	20,000
		Guard and Security services	2,000
		Electricity	2,400
		Water	600
		Travel inland	8,000
		Travel abroad	1
		Fuel, Lubricants and Oils	24,000
		Maintenance - Civil	4,000
		Fines and Penalties/ Court wards	1
		Wage Rec't:	156,989
		Non Wage Rec't:	88,587
		Domestic Dev't	0
		Donor Dev't	0
		Total	245,576

Output: Human Resource Management

Allowances	3,000
Workshops and Seminars	2,000
Computer supplies and Information Technology (IT)	1,000
Printing, Stationery, Photocopying and Binding	2,500
Small Office Equipment	200
Telecommunications	360
Information and communications technology (ICT)	540

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Non Standard Outputs:	Procurement of Office Furniture done	Travel inland	4,500
	Datacapture for staff on payroll done,	Fuel, Lubricants and Oils	2,400
	Salaries for staff paid Rewards and sanctions committee facilitated,		
	Field trips in staff inspection		
	Mentoring of 7 LLGs staff conducted		
	Staff performance appraised		
	Deaths, Incapacity and funeral expenses paid		
	20 reams of paper purchased		
	2 printer cartridges purchased		
	2 tonner cartridges for photocopier purchased		
	120 identity cards purchased		
	40 new staff inducted.		
	Procurement of photocopier		
	Toner for Human Resource		
		Wage Rec't:	0
		Non Wage Rec't:	16,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training of none financial managers in basic financial skills	Allowances	2,000
	Training on HIV/AIDS mainstreaming	Workshops and Seminars	5,000
	Training on Environment management	Staff Training	10,870
	Training on Gender mainstreaming	Bank Charges and other Bank related costs	500
	Training staff on output budgeting tool (OBT)		
	Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))		
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	Carry out Needs Assessment for all Local Government staff		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,370
		Donor Dev't	0
		Total	18,370

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 78%)	Allowances	2,000
		Travel inland	3,000
Non Standard Outputs:	Mentoring of LLGs on programme implementation		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Donor Dev't 0
Total 5,000

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 6 Sub county notice boards pasted with information	Advertising and Public Relations Travel inland	2,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer catridges Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding	1,000 1,000 1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	Allowances	450
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	Property Expenses	514
Non Standard Outputs:	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Guard and Security services Cleaning and Sanitation Maintenance - Civil Maintenance – Machinery, Equipment & Furniture	6,000 20,400 1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	29,364
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,364

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland	2,000 400 500 100 2,000
		Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Completion of an office block at Kihungya sub-county.)	<i>Non Residential buildings (Depreciation)</i>	161,944
No. of existing administrative buildings rehabilitated	0 (Not planned)		
No. of solar panels purchased and installed	0 (Nil)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	161,944
		<i>Donor Dev't</i>	0
		<i>Total</i>	161,944

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	156,989
	<i>Non Wage Rec't:</i>	151,451
	<i>Domestic Dev't</i>	180,314
	<i>Donor Dev't</i>	0
	Total	488,754

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted.)	General Staff Salaries	161,805
		Allowances	12,525
Non Standard Outputs:	Salaries for all staff in the department paid	Advertising and Public Relations	500
	4 Quarterly monitoring visits conducted	Workshops and Seminars	5,000
	12 monthly Supervision and monitoring activities of the finance department conducted	Printing, Stationery, Photocopying and Binding	2,000
	6 Finance committee meetings attended	Small Office Equipment	2,500
	3 steel cupboards procured	Bank Charges and other Bank related costs	632
	12 Monthly budget desk meetings conducted	Telecommunications	1,200
	4 Quarterly cash releases collected from MOFPED	Travel inland	2,000
		Fuel, Lubricants and Oils	12,000
		<i>Wage Rec't:</i>	161,805
		<i>Non Wage Rec't:</i>	38,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200,162

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	474718453 (Value of other Local revenue collected in the district.)	Allowances	3,000
Value of LG service tax collection	15000000 (Amount of Local Service Tax (LST) collected in the district.)	Advertising and Public Relations	5,000
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	Workshops and Seminars	6,000
Non Standard Outputs:	6 tax education and sensitization meetings held	Welfare and Entertainment	400
	Tax information through 4 radio talk show disseminated.	Printing, Stationery, Photocopying and Binding	12,000
	Assorted printed stationery for revenue collection procured	Fuel, Lubricants and Oils	3,600
	Local revenue enhancement plan produced		
	Market surveys conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

		Total	30,000
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)	Allowances	5,000
Date of Approval of the Annual Workplan to the Council	01/03/2015 (Annual work plan approved by council)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Expenditure controls enforced	Allowances	8,000
	12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)	Workshops and Seminars	5,000
	1 training workshop on financial management conducted for all accounts staff	Staff Training	2,000
	All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured	Computer supplies and Information Technology (IT)	1,400
	Computer supplies and accessories procured	Welfare and Entertainment	540
	Officers supported to attend workshops and professional seminars as part of Continued Professional Development	Printing, Stationery, Photocopying and Binding	3,000
	1 officer trained in financial management	Subscriptions	2,000
	1 Internet modem procured and 12 monthly subscriptions paid	Telecommunications	960
	Annual Subscriptions paid to professional associations or bodies	Information and communications technology (ICT)	1,800
	All staff appraised	Fuel, Lubricants and Oils	4,800
	All books of accounts maintained		
		Wage Rec't:	0
		Non Wage Rec't:	29,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,500
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)	Allowances	6,000
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Staff Training	3,000
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	600
		Fuel, Lubricants and Oils	4,800

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	161,805
	<i>Non Wage Rec't:</i>	125,857
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	287,662

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid	General Staff Salaries	7,268
	Allowances to 12 councilors paid 6	Allowances	9,000
	Council meetings held	Medical expenses (To employees)	500
	Airtime for 1 CC paid	Advertising and Public Relations	1,000
	6 workshops/seminars attended	Workshops and Seminars	6,000
	Minutes and reports produced	Books, Periodicals & Newspapers	2,800
	Relevant law books and acts of parliament purchased	Computer supplies and Information Technology (IT)	1,000
	1 Councillors tour conducted	Welfare and Entertainment	500
	Motor vehicles maintained in good condition	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	700
		Subscriptions	2,000
		Telecommunications	4,000
		Travel inland	5,392
		Fuel, Lubricants and Oils	4,800
		<i>Wage Rec't:</i>	7,268
		<i>Non Wage Rec't:</i>	40,192
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,460

Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled	General Staff Salaries	10,656
	6 Contract committee meetings held	Allowances	3,400
	6 Evaluation committee meetings held	Special Meals and Drinks	400
	12 monthly reports compiled	Printing, Stationery, Photocopying and Binding	600
	4 quarterly reports compiled	Small Office Equipment	129
	Salaries and allowances for procurement officer paid	Fuel, Lubricants and Oils	600
	(4 adverts) pressed in print media		
	Stationary, printing and photocopying made		
	Fuel lubricants and oil purchased		
	Office equipments repaired		
		<i>Wage Rec't:</i>	10,656

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Wage Rec't:	5,129
Domestic Dev't	0
Donor Dev't	0
Total	15,785

Output: LG staff recruitment services

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 supplies and IT services paid Office equipments repaired	General Staff Salaries Allowances Recruitment Expenses Printing, Stationery, Photocopying and Binding	37,657 10,000 4,040 965
		Wage Rec't:	37,657
		Non Wage Rec't:	15,005
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,662

Output: LG Land management services

No. of Land board meetings	4 (4 board meetings, conducted)	Allowances	6,000
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	Printing, Stationery, Photocopying and Binding	371
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,371
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,371

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	Allowances	5,000
No.of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reports reviewed)	Advertising and Public Relations	500
Non Standard Outputs:	Receiving responses from CAO, Reviewing 4 Internal Audit reports	Workshops and Seminars	1,600
		Books, Periodicals & Newspapers	1,600
		Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	986
		Small Office Equipment	400
		Telecommunications	600
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	14,986
		Domestic Dev't	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Donor Dev't 0

Total 14,986

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid.	<i>General Staff Salaries</i>	116,813
	12 DEC minutes produced	<i>Allowances</i>	30,000
	4 field reports produced	<i>Fuel, Lubricants and Oils</i>	23,859
	6 Monitoring visits by DEC carried out		
	16 Radio announcements made		
	4 talk shows carried out		
	Vehicles (chairman and Vice} maintained		
	14 Kampala trips for C/man LC V conducted		
	Airtime for 4 DEC members purchased		
	3000 litres of fuel lubricants and oil paid.		
	10 workshops/seminars attended by political leaders		

Wage Rec't: 116,813

Non Wage Rec't: 53,859

Domestic Dev't 0

Donor Dev't 0

Total 170,672

Output: Standing Committees Services

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 finance committee meetings conducted, Minutes and reports for committees produced	<i>Allowances</i>	10,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	172,393
	<i>Non Wage Rec't:</i>	151,542
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	323,935

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the diodistrict. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quaterly. Payment of facilation allowances.	<i>General Staff Salaries</i>	112,595
		<i>Agricultural Supplies</i>	108,751
		<i>Wage Rec't:</i>	112,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,751
		<i>Donor Dev't</i>	0
		Total	221,346

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	108,860
<i>Workshops and Seminars</i>	18,061
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Small Office Equipment</i>	7,870
<i>Travel inland</i>	19,140
<i>Fuel, Lubricants and Oils</i>	7,000
<i>Maintenance - Vehicles</i>	3,695

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -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 at large -Office operations & maintenance
	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 Subcounties DLSP -2 motorcycle repaired and maintained -District office oprations DLSP and sub county office operations

<i>Wage Rec't:</i>	108,860
<i>Non Wage Rec't:</i>	18,066
<i>Domestic Dev't</i>	39,200
<i>Donor Dev't</i>	0
<i>Total</i>	166,126

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>Travel inland</i>	1,500
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Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihoods -
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	60 (PMG	<i>Agricultural Supplies</i>	8,210
	-Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.)	<i>Travel inland</i>	1,280

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)
No of livestock by types using dips constructed	0 (Nil)
Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulation Provision of cattle crush retention

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	8,210
<i>Donor Dev't</i>	0
<i>Total</i>	9,490

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	<i>Travel abroad</i>	1,540
No. of fish ponds constructed and maintained	0 (Not planned for)		
Quantity of fish harvested	0 (N/A)		
Non Standard Outputs:	PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,540

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	<i>Travel inland</i>	1,090
Non Standard Outputs:	Apiculture data collection across the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,090
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,090

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)	<i>Non Residential buildings (Depreciation)</i>	26,470
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,470

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Donor Dev't 0

Total 26,470

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (Not planned) *Travel inland* 1,018

No of businesses issued with trade licenses 0

No of businesses inspected for compliance to the law 0

No. of trade sensitisation meetings organised at the district/Municipal Council 0

Non Standard Outputs: Supervision and backstopping of SACCOs and Advocacy for HIV/AIDS affected households
Data collection on grinding mills/machine in the district

Wage Rec't: 0

Non Wage Rec't: 1,018

Domestic Dev't 0

Donor Dev't 0

Total 1,018

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	221,455
	<i>Non Wage Rec't:</i>	24,494
	<i>Domestic Dev't</i>	182,631
	<i>Donor Dev't</i>	0
	Total	428,580

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 114 health workers paid	<i>General Staff Salaries</i>	1,552,212
	Bi annual planning meetings held	<i>Allowances</i>	20,000
	20 reams of paper procured,	<i>Workshops and Seminars</i>	28,763
	12 Monthly management, coordination and planning meetings held	<i>Books, Periodicals & Newspapers</i>	600
	12 Administrative official trips conducted	<i>Printing, Stationery, Photocopying and Binding</i>	6,500
	4 Support supervision visits to HSD and Hus conducted	<i>Telecommunications</i>	6,500
	12 Technical supervision visits to HSD, Hus and communities conducted	<i>Travel inland</i>	48,347
	4 Nursing performance evaluation meetings held	<i>Fuel, Lubricants and Oils</i>	5,848
	1 Orientation workshop for new health workers conducted	<i>Maintenance - Vehicles</i>	10,000
	1 Staff trainings conducted	<i>Maintenance – Other</i>	5,000
	2 Sanitation Campaign, purchase and subscription to internet modem madem submission of monthly data to MOH, quarterly dissemination of health data,		
	12 vists made for assesment		
	Facilitation of HIV outreaches and staff motivation done,		
	Training of the VHT and teachers and consequently MDA done in communities and schools done, Facilitation of immunization outreaches done,		
	4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulance). Procurement of compression sprayer.		

<i>Wage Rec't:</i>	1,552,212
<i>Non Wage Rec't:</i>	32,795
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	96,763
Total	1,683,770

Output: PRDP-Health Care Management Services

No. of Health unit	8 (1.Biiso H/C III	<i>Allowances</i>	5,000
Management user	2. KIHUNGYA H/CII	<i>Workshops and Seminars</i>	4,000
committees trained	3. BUTAIBA H/CII	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. BUGOIGO H/C II		
	5. BULIISA GENERAL HOSPITAL		

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

	6. BULIISA H/C IV	Travel inland	3,000
	7. KIGWERA H/C II		
	8. AVOGERAH/C II)	Maintenance - Vehicles	474
No. of VHT trained and equipped	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,474
		Donor Dev't	0
		Total	13,474

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	480 (Patients Admitted in wards)	Other	42,010
%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)		
Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)		
No. and proportion of deliveries in the District/General hospitals	360 (in maternity wards)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	42,010
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,010

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

No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1,800 Deliveries conducted in the Government health facilities.)	Conditional transfers for PHC- Non wage	60,255
%age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))		
Number of outpatients that visited the Govt. health facilities.	128000 (128,000 Out-patients visited the Government health facilities)		
No. of trained health related training sessions held.	15 (15 Health related training sessions held)		

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No. of children immunized with Pentavalent vaccine **48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)**

Number of trained health workers in health centers **95 (Health workers from the following Health Units trained in health care services
DHO's office - 7
Buliisa HC IV- 34
Kigwera HC II - 6
Avogera HC II - 9
Paraa HC II - 2
Biiso HC III - 16
Kihungya HC II - 6
Butiaba HC II - 10
Bugoigo HC II - 7
SOFAAD HC II - 3
Uganda Martyrs - 2)**

Number of inpatients that visited the Govt. health facilities. **2976 (2,976 In-patients visited the Government health facilities)**

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: 0
Non Wage Rec't: 60,255
Domestic Dev't 0
Donor Dev't 0
Total 60,255

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village **01 (CONSTRUCTION OF FIVE STANCE LATRINE AT DHOS OFFICE)** *Other*

No. of villages which have been declared Open Deafecation Free(ODF) **01 (Nil)**

Non Standard Outputs: **Nil**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 20,000
Donor Dev't 0
Total 20,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **Completion of DHOs office** *Non Residential buildings (Depreciation)* 84,779

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 84,779
Donor Dev't 0
Total 84,779

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Non Standard Outputs:	Furniture for the new office block for the District Health Office procured.	Furniture and fittings (Depreciation)	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000
Output: Other Capital			
Non Standard Outputs:	Construction of Quarter Guard Fencing of the water pump at the district hospital	Non Residential buildings (Depreciation)	11,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	11,000
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	1 (1 Four Stance VIP Latrine constructed at Butiaba HC III)	Non Residential buildings (Depreciation)	20,000
No of healthcentres rehabilitated	0 (Nil)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (1 Completion of twine staff house at Biiso HCIII)	Residential buildings (Depreciation)	30,000
No of staff houses rehabilitated	0 (Nil)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)	Residential buildings (Depreciation)	184,000
No of staff houses rehabilitated	(Nil)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Domestic Dev't</i>	184,000
<i>Donor Dev't</i>	0
<i>Total</i>	184,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Nil)	<i>Non Residential buildings (Depreciation)</i>	4,482
No of maternity wards constructed	(Nil)		
Non Standard Outputs:	procurement and installation of solar inverter and Charge controller		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,482
<i>Donor Dev't</i>	0
<i>Total</i>	4,482

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Skirting the floor and painting the walls and windows of theatre at the District hospital to meet theatre standards)	<i>Non Residential buildings (Depreciation)</i>	3,200
No of theatres constructed	0 (Not planned)		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0
<i>Total</i>	3,200

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,552,212
	<i>Non Wage Rec't:</i>	135,059
	<i>Domestic Dev't</i>	422,935
	<i>Donor Dev't</i>	96,763
	Total	2,206,970

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	General Staff Salaries	2,130,528
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	Allowances	7,000
		Workshops and Seminars	66,280
Non Standard Outputs:	Nil	Travel inland	9,000
		<i>Wage Rec't:</i>	2,130,528
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	82,280
		Total	2,212,808

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (50 Pupils are expected to pass in Grade 1)	Conditional transfers for Primary Education	196,306
No. of pupils enrolled in UPE	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 Ngwedo S/C - 3001)		
No. of student drop-outs	0 (Drop out rate is about 4% in a year)		
No. of pupils sitting PLE	1400 (In all 31 UPE schools in the district)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	196,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	196,306

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	134,695
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)
Non Standard Outputs:	Nil

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	60,894
No. of latrine stances constructed	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)		
Non Standard Outputs:	Nil		

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	53,926
No. of latrine stances constructed	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)		
Non Standard Outputs:	Nil		

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of 1 twin teachers staff houses at Kibambura Primary School and completion of 1 twin teachers staff house at Kisiabi Primary School)	<i>Residential buildings (Depreciation)</i>	249,339
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	249,339
<i>Donor Dev't</i>	0
Total	249,339

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	Residential buildings (Depreciation)	373,918
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	373,918
		Donor Dev't	0
		Total	373,918

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (140 Desks supplied to Kijangi, Kisansya and Ndandamire primary schools)	Furniture and fittings (Depreciation)	15,606
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,606
		Donor Dev't	0
		Total	15,606

Output: PRDP-Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	General Staff Salaries	340,591
No. of students passing O level	320 (No. of students passing O level)		
No. of students sitting O level	438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)		
Non Standard Outputs:	nil		
		Wage Rec't:	340,591
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Total 340,591

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	Conditional transfers for Secondary Schools	359,242
Non Standard Outputs:	nil		

Wage Rec't:	0
Non Wage Rec't:	359,242
Domestic Dev't	0
Donor Dev't	0
Total	359,242

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaried paid to 3 members of education staff	General Staff Salaries	32,939
	Annual stationary requirements, 3000 litres of fuel for field activities	Allowances	6,000
	Allowances for 3 staff paid	Licenses	18,487
	Annual computer accessories and servicing of computers	Travel inland	7,000
	Cleaning of office		
	Motor cycle repair and service (3 motoreycles)		
	Revitalisation of 15 SMCs		
	24 Monitoring and supervision visits for construction works		
	- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya		
	- Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya		

Wage Rec't:	32,939
Non Wage Rec't:	31,487
Domestic Dev't	0
Donor Dev't	0
Total	64,426

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	Allowances	10,000
		Workshops and Seminars	2,000
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	697

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	Travel inland	9,020
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term).		

Non Standard Outputs: nil

Wage Rec't:	0
Non Wage Rec't:	23,017
Domestic Dev't	0
Donor Dev't	0
Total	23,017

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,504,058
	<i>Non Wage Rec't:</i>	610,053
	<i>Domestic Dev't</i>	907,136
	<i>Donor Dev't</i>	82,280
	Total	4,103,526

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 7 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	General Staff Salaries	23,230
		Contract Staff Salaries (Incl. Casuals, Temporary)	4,800
		Computer supplies and Information Technology (IT)	800
		Printing, Stationery, Photocopying and Binding	1,250
		Bank Charges and other Bank related costs	400
		Information and communications technology (ICT)	600
		Travel inland	1,000
		Fuel, Lubricants and Oils	4,800
		Maintenance - Civil	1,000
		<i>Wage Rec't:</i>	23,230
		<i>Non Wage Rec't:</i>	14,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,881

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two road user committes trained. 350ltrs of fuel purchased, Stationary and allowancies to staff paid)	Allowances	1,000
No. of people employed in labour based works	14 (No of people in Two road user committes)	Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	nil	Travel inland	3,200
		Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,900
		<i>Donor Dev't</i>	0
		Total	6,900

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Wangalia road)	Conditional transfers for Road Maintenance	400,000
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Non Standard Outputs: Supervision and Monitoring

Wage Rec't:	0
Non Wage Rec't:	400,000
Domestic Dev't	0
Donor Dev't	0
Total	400,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	9 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)	Conditional transfers for feeder roads maintenance workshops	71,794
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Non Standard Outputs: Supervision and Monitoring

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	71,794
Donor Dev't	0
Total	71,794

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Tadwe, Weyale, Kalindoni)	Conditional transfers for Road Maintenance	104,817
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Length in Km of Urban unpaved roads routinely maintained
 20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko ,White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga Karafa, Yoweri, Munywakawa, Mulinde)

Non Standard Outputs: Supervision and Monitoring

Wage Rec't:	0
Non Wage Rec't:	104,817
Domestic Dev't	0
Donor Dev't	0
Total	104,817

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	Conditional transfers for Road Maintenance	33,920
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Non Standard Outputs: Supervision and Monitoring

Wage Rec't:	0
Non Wage Rec't:	33,920
Domestic Dev't	0
Donor Dev't	0
Total	33,920

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (Nil)	Conditional transfers for Road Maintenance	258,544
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)
Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7 Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)

Non Standard Outputs: Supervision and Monitoring

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	258,544
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	258,544

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Nil)	<i>Roads and bridges (Depreciation)</i>	1,526,400
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Length in Km. of rural roads constructed

96 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe 5.2km, Wanseko - Masaka - Katala - Karakaba 9.4km, Wankende landing site - Kigwera T/C -3km, Kijangi - Kijumbya - Kakoora 15.5km. Kasenyi- Avogera 8.4km, Uduku I - Uduku II-Avogera 4.4km, Wanseko - Machison falls 18.6km, Booma - Walukuba - Sonsio 10.9km, Tangala - 4.6km, Kisiabi - Kijangi - Uribo 10.7km.)

Non Standard Outputs: Supervision vists and monitering, site meetings during rehabilitation,

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 1,526,400
 Donor Dev't 0
Total 1,526,400

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Two Vehicles well Maintained	Allowances	1,590
		Travel inland	1,410
		Maintenance - Vehicles	20,307
		Wage Rec't:	0
		Non Wage Rec't:	23,307
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,307

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 Salaries to 1 staff paid	General Staff Salaries	12,021
	- 14 reams of papers,	Contract Staff Salaries (Incl. Casuals, Temporary)	7,634
	- 4 printer cartridges,	Allowances	7,154
	- 2 dozens of pen and pencils,	Printing, Stationery, Photocopying and Binding	3,172
	- 1 dozen of note books,	Bank Charges and other Bank related costs	432
	- 12 monthly bank charges paid.	Subscriptions	800
	- Cleaning of offices made	Travel inland	2,472
	- O/M of vehicle and Motor cycle done	Fuel, Lubricants and Oils	6,360
	- 1 camera & 1 modem purchased	Maintenance - Vehicles	8,400
	- 9 office chairs procured		
	- 2 office trays		
	- consultations to the centre made		
		Wage Rec't:	12,021
		Non Wage Rec't:	0
		Domestic Dev't	36,424
		Donor Dev't	0
		Total	48,445

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NIL)	Allowances	3,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (No of mandatory public notices displayed with financial information)	Water	3,000
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)	Fuel, Lubricants and Oils	5,844
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)		
No. of water points tested for quality	20 (No of water points tested for water quality)		
Non Standard Outputs:	14 Visits to drilling of bore holes -15 visits to drilling of bore holes -12 visits to Construction visits latrines and shallow wells - 12 Visits to rehabilitation of boreholes		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,844
		Donor Dev't	0
		Total	11,844

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	11 (Ngwedo, Buliisa and Kigwera sub counties)	Allowances	21,000
		Advertising and Public Relations	3,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water and Sanitation promotional events undertaken	2 (No of water and sanitation events done)	Workshops and Seminars	2,000
No. Of Water User Committee members trained	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	Hire of Venue (chairs, projector, etc)	2,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	Books, Periodicals & Newspapers	1,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	Travel inland	4,605
		Fuel, Lubricants and Oils	10,000

Non Standard Outputs: nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,605
Donor Dev't	0
Total	43,605

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	Allowances	10,000
		Workshops and Seminars	12,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Other Capital

Non Standard Outputs:	payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done	Other Fixed Assets (Depreciation)	41,847
		Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Non Wage Rec't:	0
Domestic Dev't	41,847
Donor Dev't	0
Total	41,847

Output: Construction of public latrines in RGCs

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (17 bore holes drilled at Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)	Other Fixed Assets (Depreciation)	522,000
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No. of deep boreholes rehabilitated	4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)
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Non Standard Outputs:	Supervision and Monitoring
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	522,000
Donor Dev't	0
Total	522,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.)	Other Fixed Assets (Depreciation)	96,977
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No. of deep boreholes rehabilitated	10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)
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Non Standard Outputs:	nil
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	96,977
Donor Dev't	0
Total	96,977

Output: Construction of piped water supply system

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 2kms	Travel inland Maintenance – Other	2,000 6,000
Non Standard Outputs:	nil		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	35,251
	<i>Non Wage Rec't:</i>	970,421
	<i>Domestic Dev't</i>	2,540,240
	<i>Donor Dev't</i>	0
	Total	3,545,912

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Timely payment of Staff salaries	General Staff Salaries	12,021
	-Facilitation of District Natural Resources Office	Allowances	500
	-computer repairs	Printing, Stationery, Photocopying and	400
	-airtime, motorcycle/vehicle repair, and SDAs, announcements,	Binding	
		Bank Charges and other Bank related costs	600
		Fuel, Lubricants and Oils	500
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,021

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 Wetlands demarcated at Waiga and Waisoke)	Travel inland	2,981
No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta ramsar wetland management plan)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,981

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (4 monitoring and 5 compliance visits carried out in the entire District)	Travel inland	3,000
Non Standard Outputs:	ni;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

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

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

No. of new land disputes settled within FY	0 (Nil)	<i>Allowances</i>	2,000
Non Standard Outputs:	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoting and suppervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -Disrtrict land surveyed and titled.	<i>Workshops and Seminars</i>	19,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,400

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,021
	<i>Non Wage Rec't:</i>	10,381
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0
	Total	52,401

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid	<i>General Staff Salaries</i>	39,244
	2 review and planning meetings held	<i>Allowances</i>	11,310
	- 4 quarterly reports compiled	<i>Workshops and Seminars</i>	30,000
	- 9 farmer groups trained	<i>Bank Charges and other Bank related costs</i>	623
	- 4 supervision visits conducted		
	- 4 monitoring visits conducted		
	- 30 HH mentors and 40 FAL		
	Instructors facilitated		
	facilitated		
	- 12 parish chiefs trained		
		<i>Wage Rec't:</i>	39,244
		<i>Non Wage Rec't:</i>	1,733
		<i>Domestic Dev't</i>	40,200
		<i>Donor Dev't</i>	0
		Total	81,177

Output: Probation and Welfare Support

No. of children settled	8 (No. of abandoned children settled)	<i>Allowances</i>	1,000
Non Standard Outputs:	Settling of 200 family disputes	<i>Printing, Stationery, Photocopying and Binding</i>	374
	Counselling 200 parents who are neglecting children.	<i>Travel inland</i>	2,000
	Counselling 20 children in conflict with the law	<i>Donations</i>	574,156
	Support 35 sub-projects under NUSAF 2		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,374
		<i>Domestic Dev't</i>	574,156
		<i>Donor Dev't</i>	0
		Total	577,530

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	<i>Allowances</i>	1,500
Non Standard Outputs:	- 4 sensitisation meetings conducted	<i>Advertising and Public Relations</i>	3,000
	- 40 FAL instructors facilitated	<i>Workshops and Seminars</i>	10,000
	- 4 supervisions visits made	<i>Staff Training</i>	1,800
	- 4 radio talk shows conducted	<i>Printing, Stationery, Photocopying and Binding</i>	3,371

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Travel inland	1,000
Fuel, Lubricants and Oils	3,700
Wage Rec't:	0
Non Wage Rec't:	4,371
Domestic Dev't	20,000
Donor Dev't	0
Total	24,371

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (No of children cases followed up and settled)	Allowances	513
		Travel inland	987
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council (District Youth Council) supported)	Workshops and Seminars	500
		Travel inland	1,000
Non Standard Outputs:	4 executive meetings held 1 council meeting held 1 youth day celebration conducted		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	Allowances	950
		Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	654
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs group projects supported with special grant	Travel abroad	987
		Fuel, Lubricants and Oils	720
		Wage Rec't:	0
		Non Wage Rec't:	9,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,311

Output: Representation on Women's Councils

No. of women councils	1 (1 women council supported)	Workshops and Seminars	2,000
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

supported

Non Standard Outputs: nil

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	7 groups identified for CDD support 7 groups trained 7 groups supported with CDD funding 7 groups supervised and monitored	<i>Conditional transfers for LGDP</i>	32,209
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,209
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,209

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	3 Three classroom blocks Constructed at Garasoya 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.	<i>Non Residential buildings (Depreciation)</i>	300,741
		<i>Residential buildings (Depreciation)</i>	407,245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	707,986
		<i>Donor Dev't</i>	0
		<i>Total</i>	707,986

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	39,244
	<i>Non Wage Rec't:</i>	23,789
	<i>Domestic Dev't</i>	1,374,551
	<i>Donor Dev't</i>	0
	Total	1,437,584

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	41,273
	Annual stationary requirements purchased	<i>Allowances</i>	46,500
	700 litres of fuel for field activities purchased	<i>Workshops and Seminars</i>	12,000
	Substance Allowances for staff paid	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Annual computer accessories and servicing of computers made	<i>Travel inland</i>	21,778
	Insurance for 2 motor vehicles and 11 motor cycles paid		
	A laptop computer for District Planner procured		
		<i>Wage Rec't:</i>	41,273
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	39,778
		<i>Donor Dev't</i>	40,000
		Total	122,551

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings conducted)	<i>Allowances</i>	5,600
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	<i>Workshops and Seminars</i>	8,400
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	<i>Computer supplies and Information Technology (IT)</i>	1,500
	Quarterly review and planning workshops	<i>Printing, Stationery, Photocopying and Binding</i>	800
	District and sub-county bi-annual review meetings	<i>Bank Charges and other Bank related costs</i>	682
	District annual planning meetings	<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	25,482
		<i>Donor Dev't</i>	0
		Total	30,482

Output: Statistical data collection

<i>Allowances</i>	4,300
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Standard Outputs:	- HH data (CIS) collected	Workshops and Seminars	1,500
	- Institutional data (schools, Health units, water points) collected and analysed	Printing, Stationery, Photocopying and Binding	1,000
	- Data collected from secondary sources and analysed	Travel inland	1,579
		Fuel, Lubricants and Oils	2,549
		Wage Rec't:	0
		Non Wage Rec't:	4,549
		Domestic Dev't	6,379
		Donor Dev't	0
		Total	10,929

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	Travel inland	3,000
	- Registration of Birth and Death (BDR) in 30 parishes		
	- Data collected on migrations (in and out)		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP	Allowances	1,000
	NUSAF II and LRDP Coordination activities conducted	Workshops and Seminars	3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted	Allowances	4,000
	6 parish planning meetings conducted	Workshops and Seminars	4,000
	Formulation of annual workplans	Books, Periodicals & Newspapers	500
	Formulation of district statistical abstract	Computer supplies and Information Technology (IT)	500
	Formulation of BFP, Annual budget estimates and quarterly progressive reports	Fuel, Lubricants and Oils	5,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	14,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Output: Management Information Systems

Non Standard Outputs:	Vital Statistics Registration System implemented	Allowances	2,000
	Capturing of reports, budgets and workplans using OBT tool	Workshops and Seminars	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained	Maintenance - Vehicles	20,000
	Official docs delivered to relevant MOFPED/MOL		
	District office operation costs		
	Sub-county office operation costs		
	Facilitation of procurement process		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted	Printing, Stationery, Photocopying and Binding	394
	Monitoring of LLG and district programs and projects conducted	Travel inland	23,000
	Mentoring of LLGs		
	8 reports to MPED & MOLG compiled		
		Wage Rec't:	0
		Non Wage Rec't:	12,394
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	23,394

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at District Resource Centre, Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)	Non Residential buildings (Depreciation)	68,810
		Furniture and fittings (Depreciation)	11,377
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,187

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Donor Dev't</i>	0
<i>Total</i>	80,187

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,273
	<i>Non Wage Rec't:</i>	32,443
	<i>Domestic Dev't</i>	201,826
	<i>Donor Dev't</i>	40,000
	Total	315,542

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salary paid to 2 staff members	<i>General Staff Salaries</i>	17,723
	Purchased:	<i>Allowances</i>	2,500
	-12 reams of duplicating paper	<i>Computer supplies and Information Technology (IT)</i>	500
	-f 2 printer catriges	<i>Printing, Stationery, Photocopying and Binding</i>	400
	-f 2 flash discs	<i>Travel inland</i>	3,600
	-f 8 box files		
	- 8 counter books-		
	- 2 office trays for the internal audit office management.		
	- Training of staff		
	- Vehicle maintenace		
	- Facilitation of workshops/seminars		
	- Subscriptions		
		<i>Wage Rec't:</i>	17,723
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,723

Output: Internal Audit

Date of submitting	15/10/14 (internal audit reports submitted to couun, CAO, PAC,and auditor generals office.)	<i>Allowances</i>	2,000
Quaterly Internal Audit Reports		<i>Travel inland</i>	2,000
No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	<i>Fuel, Lubricants and Oils</i>	2,987

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

11. Internal Audit

Non Standard Outputs:

Audit of 18 UPE schools in Biiso,Nyamasoga,kalengeija,butiaba,wakubaba,bugoigo,Bugana,kijangi,kabolwawanseko, kigwera,kirama,ngwedo,avogera,Kibanbura, buliisa,Kisiabi and ug. Matyrs P/Schools.

-Audit of 7 health centres at Biiso,Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.

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

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

-Audit of the DLSP, PRDP,PAF,NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.

-Preparation compilation and submission of 4 quarterly Audit reports to council.

Wage Rec't:	0
Non Wage Rec't:	6,987
Domestic Dev't	0
Donor Dev't	0
Total	6,987

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	17,723
	Non Wage Rec't:	13,987
	Domestic Dev't	0
	Donor Dev't	0
	Total	31,710

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Biiso		<i>LCIV: Buliisa</i>		804,802.97
Sector: Works and Transport				250,320.65
<i>LG Function: District, Urban and Community Access Roads</i>				<i>250,320.65</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				167,917.65
LCII: Bubwe				
Kisiabi = Kijangi - Uribo 10.7km		DLSP	231003 Roads and bridges (Depreciation)	68,777.65
St Marys ps - Kalengeija ps - Bubwe 5km		DLSP	231003 Roads and bridges (Depreciation)	39,713.00
Tangala - Kampala 4.6km		DLSP	231003 Roads and bridges (Depreciation)	26,500.00
LCII: Busingiro				
Victor - Kahemura - Kayongo - Sitin 5km		DLSP	231003 Roads and bridges (Depreciation)	32,927.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				53,794.00
LCII: Busingiro				
Musizi - Kalengeija 6.6km		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	53,794.00
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Nyamasoga				
Nyamasoga - Kahira		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,400.00
Output: District Roads Maintenance (URF)				21,209.00
LCII: Biiso				
Kayanja - Akim - Garasoya 3.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,176.00
Sitin- itambiro-udukuru 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	2,090.00
LCII: Bubwe				
St Marys p/s - Kalengeija P/s 5.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,610.00
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	1,424.00
LCII: Busingiro				
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	2,648.00

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,598.00
Victor - Kahemura - Kayongo - Sitin 2.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	836.00
LCII: Nyamasoga				
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	1,045.00
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	5,782.00
<i>Lower Local Services</i>				
Sector: Education				236,591.92
LG Function: Pre-Primary and Primary Education				39,229.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,229.43
LCII: Biiso				
St Marys Biiso P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,913.94
Biiso P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,509.74
LCII: Bubwe				
Mirembe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,215.19
LCII: Busingiro				
Busingiro P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,554.80
Kalengeija P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,931.67
LCII: Nyamasoga				
Nyamasoga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,104.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,362.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,362.49
LCII: Biiso				
Biiso War Memmorial SSS	4 USE secondary schools	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,203.49

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,158.99
<i>Lower Local Services</i>				
Sector: Health				37,027.50
LG Function: Primary Healthcare				37,027.50
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				30,000.00
LCII: Biiso				
Completion of a twin staffhouse At Biiso H/C III	Biiso HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,027.50
LCII: Biiso				
Biiso H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,027.50
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Biiso				
Evaluation of bids		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				278,862.90
LG Function: Community Mobilisation and Empowerment				278,862.90
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				278,862.90
LCII: Biiso				
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso HCIII	Biiso HCIII	NUSAF 2	231002 Residential buildings (Depreciation)	96,765.80
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Biiso P/S	Biiso P/S	NUSAF 2	231002 Residential buildings (Depreciation)	91,378.10
LCII: Nyamasoga				
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Nyamasoga P/S	Nyamasoga P/S	NUSAF 2	231002 Residential buildings (Depreciation)	90,719.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buliisa		<i>LCIV: Buliisa</i>		955,419.61
Sector: Agriculture				15,744.00
<i>LG Function: District Production Services</i>				<i>15,744.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,744.00
LCII: Kigoya				
Completion of cattle crush	Kabolwa LC I	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	15,744.00
<i>Capital Purchases</i>				
Sector: Works and Transport				95,182.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,182.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				61,751.00
LCII: Kakoora				
Uribo - Beroya - Kakora 3.4km		DLSP	231003 Roads and bridges (Depreciation)	7,545.00
LCII: Kakora				
Kijangi - Kijumbya - Kakoora 15.5km		DLSP	231003 Roads and bridges (Depreciation)	54,206.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,200.00
LCII: Nyamitete				
Pondiga ii - Nyamitete		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,200.00
Output: District Roads Maintainence (URF)				29,231.00
LCII: Bugana				
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	7,455.00
LCII: Kakora				
Kisiabi - Kijangi - Uribo 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,110.00
LCII: Kigoya				
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	6,479.00
Biiso - Kampala - Katumba 4.4km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	3,344.00
Ngazi - Kabolwa 4.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	3,344.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijangi - Kijumbya - Kakora 15.5km.		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,499.00
<i>Lower Local Services</i>				
Sector: Education				215,602.10
LG Function: Pre-Primary and Primary Education				215,602.10
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				62,000.00
LCII: Kigoya				
Construction of 2 classroom Block at Kijangi Primary School	Kijangi Primary School	PRDP	231001 Non Residential buildings (Depreciation)	62,000.00
Output: PRDP-Latrine construction and rehabilitation				30,000.00
LCII: Kigoya				
Construction of - 5 stance latrine	kijangi P/S	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Nyamitete				
Construction of 2 - stance latrines	Nyamitete Primary School	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Teacher house construction and rehabilitation				88,000.00
LCII: Nyamitete				
1 Twin staff house constructed at Nyamitete Primary School	Nyamitete Primary School	PRDP	231002 Residential buildings (Depreciation)	88,000.00
Output: Provision of furniture to primary schools				6,688.41
LCII: Kisansya				
60 3-seater desks supplied	Kijangi Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,688.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,913.69
LCII: Bugana				
Waiga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,378.02
Bugana P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,840.66
LCII: Kakoora				
Kakoora P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,798.50
LCII: Kigoya				
Kijangi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,927.32

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Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabolwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,143.36
LCII: Nyamitete				
Nyamitete P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,825.83
<i>Lower Local Services</i>				
Sector: Health				200,692.00
LG Function: Primary Healthcare				200,692.00
<i>Capital Purchases</i>				
Output: Other Capital				11,000.00
LCII: Kigoya				
Construction of 4-stance VIP latrine		PHC	231001 Non Residential buildings (Depreciation)	11,000.00
Output: PRDP-Staff houses construction and rehabilitation				140,000.00
LCII: Kigoya				
Construction of a Twin staffhouse AT Buliisa General Hospital	Buliisa Hospital	PRDP to LLGs	231002 Residential buildings (Depreciation)	90,000.00
Construction of a TWINE STAFF HOUSE FIRST PHASE	Butiaba HC III	PRDP	231002 Residential buildings (Depreciation)	50,000.00
Output: Maternity ward construction and rehabilitation				4,482.00
LCII: Kigoya				
PROVISION OF SOLAR LIGHT TO MATERNITY WARD		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,482.00
Output: Theatre construction and rehabilitation				3,200.00
LCII: Kigoya				
Painting and skirting of theater		PRDP	231001 Non Residential buildings (Depreciation)	3,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				42,010.00
LCII: Bugana				
Not Specified		Conditional Grant to PHC - development	242003 Other	5,010.00
LCII: Kakoora				
Not Specified		Conditional Grant to PHC - development	242003 Other	24,000.00
LCII: Kigoya				
Not Specified		Conditional Grant to PHC - development	242003 Other	13,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				405,699.51

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				405,699.51
<i>Capital Purchases</i>				
Output: Other Capital				17,847.00
LCII: Biiso				
Payment of retention and Debts to contractors who drilled B/H, Spring rehabilitation, extension of piped water to butaiba, latrine construction		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	17,847.00
Output: Construction of public latrines in RGCs				21,000.00
LCII: Kigoya				
Completion of 5 stances lined VIP latrine at Kabolwa landing site	Kabolwa landing site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: Borehole drilling and rehabilitation				322,000.00
LCII: Bugana				
Drilling of Buliisa s/c HQTRS bore hole	Kataleba	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Kigoya				
Drilling of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	253,000.00
Drilling of 1 bore hole at Kijangi	Karatoum	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Nyamitete				
Drilling of Uribo bore hole	Ngwedo firm	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
Output: PRDP-Borehole drilling and rehabilitation				44,852.51
LCII: Bugana				
Rehabilitation of kichoke center bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of bore hole	Bugana Rwangara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Kakoora				
Rehabilitation of bore holes	Kakoora Ismail	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Rehabilitation of bore hole	Kakoora P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Kigoya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 1 bore holes	Kijumbya Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Rehabilitation of bore hole	Kigoya/ Kisonga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Rehabilitation of 1 bore hole	Kijumbya Tayari	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Rehabilitation of PONDINGA II bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Not Specified				
Rehabilitation of bore hole	Kakoora Mununde	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,859.00
LCII: Nyamitete				
Rehabilitation of PONDINGA II bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	2,218.51
Rehabilitation of PONDINGA III bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
waiga bore hole rehabilitation		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of bore hole	Uribo Alengo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Capital Purchases				
Sector: Social Development				22,500.00
LG Function: Community Mobilisation and Empowerment				22,500.00
Capital Purchases				
Output: Buildings & Other Structures				22,500.00
LCII: Not Specified				
Retention moneys for last years projects		NUSAF 2	231002 Residential buildings (Depreciation)	22,500.00
Capital Purchases				
LCIII: Buliisa Town Council		LCIV: Buliisa		1,451,985.02
Sector: Works and Transport				614,478.91
LG Function: District, Urban and Community Access Roads				614,478.91
Capital Purchases				
Output: Specialised Machinery and Equipment				105,182.00
LCII: Civic Ward				
Maintenance of road plants and equipment		Other Transfers from Central Government	231005 Machinery and equipment	105,182.00
Capital Purchases				
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: Eastern Ward				
Wangalia Roads upgraded to bitumen		Uganda Road Fund	263312 Conditional transfers for Road Maintenance	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				104,816.91

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Mechanised roads maintenance of tc roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	70,240.11
Manial roads maintenance of tc roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,576.80
LCII: Western Ward				
Plants and vehicle maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
Output: District Roads Maintenance (URF)				4,480.00
LCII: Eastern Ward				
Payment of Gangs 13/14		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,480.00
<i>Lower Local Services</i>				
Sector: Education				306,266.20
LG Function: Pre-Primary and Primary Education				220,420.87
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				67,967.90
LCII: Civic Ward				
Retention for construction of a 2 classroom block at Buliisa P/s.	Buliisa P/s.	PRDP	231001 Non Residential buildings (Depreciation)	2,850.00
Completion of 2 classroom Block at Uganda Martrys P/S	Buliisa p/s	PRDP	231001 Non Residential buildings (Depreciation)	31,514.70
LCII: Eastern Ward				
Retention for construction of a 3 classroom block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	231001 Non Residential buildings (Depreciation)	3,387.50
Completion of 2 classroom Block at Uganda Martrys P/S	Uganda Martrys P/S	PRDP	231001 Non Residential buildings (Depreciation)	30,215.70
Output: Latrine construction and rehabilitation				20,893.74
LCII: Eastern Ward				
A 5 stance pit latrine constructed	Kirama Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Retention for 2 Stance VIP Latrine at Bugoigo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	893.74
Output: Teacher house construction and rehabilitation				93,088.58
LCII: Eastern Ward				
A twin staff house completed	Kisiabi Primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	46,043.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	47,045.58
Output: PRDP-Provision of furniture to primary schools				18,757.51
LCII: Civic Ward				
40 3-seater desks supplied	Buliisa primary school	PRDP	231006 Furniture and fittings (Depreciation)	4,357.51
LCII: Eastern Ward				
92 3-seater desks supplied	Uganda Martyrs Primary School	PRDP	231006 Furniture and fittings (Depreciation)	14,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,713.15
LCII: Civic Ward				
Buliisa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,687.42
LCII: Eastern Ward				
Uganda Martyrs P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,026.03
Kisiabi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,999.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,845.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,845.32
LCII: Eastern Ward				
Uganda Martyrs Comprehensive SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	85,845.32
<i>Lower Local Services</i>				
Sector: Health				179,813.79
LG Function: Primary Healthcare				179,813.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				84,779.00
LCII: Civic Ward				
Construction of DHO's office and store	District head quarters	PRDP	231001 Non Residential buildings (Depreciation)	84,779.00
Output: Furniture and Fixtures (Non Service Delivery)				50,000.00
LCII: Eastern Ward				
Furnishing and equipping DHO's office block	District Headquarters	PRDP	231006 Furniture and fittings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,034.79

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Civic Ward				
Buliisa H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	25,034.79
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Eastern Ward				
Not Specified		LGMSD (Former LGDP)	242003 Other	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,825.03
LG Function: Rural Water Supply and Sanitation				54,825.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: Eastern Ward				
Construction of 2 Stance VIP Latrine at the District Water Office	District Headquarters	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	12,000.00
Output: Other Capital				22,000.00
LCII: Eastern Ward				
Renovation of the District water offices		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,000.00
A dvertising of projects		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	3,000.00
Storage batteries		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,000.00
Internal cleaning & Fumigation		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Northern Ward				
preparation of BOQs		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	1,000.00
Output: Borehole drilling and rehabilitation				17,000.03
LCII: Northern Ward				
Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E (PRDP)		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	17,000.03
Output: PRDP-Borehole drilling and rehabilitation				3,825.00
LCII: Northern Ward				
Rehabilitation of 1 bore hole	Kakindo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
<i>Capital Purchases</i>				
Sector: Social Development				216,414.40
LG Function: Community Mobilisation and Empowerment				216,414.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				216,414.40
LCII: Civic Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house, kitchen & 2 stance lined VIP Latrine at Buliisa HC IV LCII: Eastern Ward		NUSAF 2	231002 Residential buildings (Depreciation)	105,882.50
Construction of 3 classroom blocks at Kisiabi P/S Kisiabi P/S	Kisiabi P/S	NUSAF 2	231001 Non Residential buildings (Depreciation)	110,531.90
Capital Purchases				
Sector: Public Sector Management				80,186.69
LG Function: Local Government Planning Services				80,186.69
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				80,186.69
LCII: Civic Ward				
Completion of 1 five stance VIP latrine at Buliisa Health Centre IV LCII: Eastern Ward	Buliisa HCIV	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Construction of 1 five stance VIP latrines at District Resource Centre	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Procurement of furniture and Plumbing works		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,876.69
Procurement of laptop		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
Payment of retention money for Buliisa Sub county Office Block	Buliisa s/c H/Q - Bugana	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,810.00
Construction of 1 five stance VIP latrines at DHO's Office block	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
LCIII: Butiaba		LCIV: Buliisa		726,757.73
Sector: Works and Transport				409,552.00
LG Function: District, Urban and Community Access Roads				409,552.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				276,426.00
LCII: Walukuba				
Booma - Walukuba - Sonsio 10.9km		DLSP	231003 Roads and bridges (Depreciation)	276,426.00
Capital Purchases				
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				5,300.00
LCII: Walukuba				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butiaba Seed School - Kamagongoro		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,300.00
Output: District Roads Maintainence (URF)				127,826.00
LCII: Bugoigo				
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	119,566.00
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	2,857.00
LCII: Walukuba				
Walukuba - Main 1.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	1,254.00
Booma - Walukuba - Nyamukuta - Sonsio 10.9km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	3,313.00
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	836.00
<i>Lower Local Services</i>				
Sector: Education				199,123.23
LG Function: Pre-Primary and Primary Education				162,986.44
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Bugoigo				
A 5 stance pit latrine constructed	Uganda Martyrs Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: PRDP-Latrine construction and rehabilitation				1,843.74
LCII: Bugoigo				
Retention for construction of - 2 stance latrine	Bugoigo primary school	PRDP	231001 Non Residential buildings (Depreciation)	475.00
LCII: Walukuba				
Retention for construction of - 2 stance latrine	Walukuba P S	PRDP	231001 Non Residential buildings (Depreciation)	1,368.74
Output: Teacher house construction and rehabilitation				51,233.50
LCII: Bugoigo				
A twin staff house completed	Bugoigo Primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	51,233.50
Output: PRDP-Teacher house construction and rehabilitation				61,199.70
LCII: Walukuba				
A twin staff house completed	Walukuba p/s	PRDP	231002 Residential buildings (Depreciation)	61,199.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				28,709.50
LCII: Booma				
Butiaba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,615.59
LCII: Bugoigo				
Bugoigo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,615.59
LCII: Walukuba				
Walukuba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,243.96
Nyamukuta P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,234.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,136.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,136.79
LCII: Walukuba				
Butiaba Seed SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	36,136.79
<i>Lower Local Services</i>				
Sector: Health				76,082.50
LG Function: Primary Healthcare				76,082.50
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				20,000.00
LCII: Booma				
Construction of 4- Stance VIP Latrine at Butaba HC II	Butiaba HC II	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
Output: PRDP-Staff houses construction and rehabilitation				44,000.00
LCII: Piida				
Construction of a Twin staffhouse	Butiaba HC III	PRDP	231002 Residential buildings (Depreciation)	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,082.50
LCII: Booma				
Butiaba h/c II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,027.50
LCII: Bugoigo				
Bugoigo H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,055.00

Vote: 576

Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				42,000.00
LG Function: Rural Water Supply and Sanitation				42,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				42,000.00
LCII: Bugoigo				
Construction of 5 stance lined VIP latrines at Sonsyo landing site		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Walukuba				
Construction of 5 stance lined VIP latrine at Kamagongoro landing site		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
LCIII: Kigwera		LCIV: Buliisa		840,649.65
Sector: Agriculture				10,726.00
LG Function: District Production Services				10,726.00
<i>Capital Purchases</i>				
Output: Other Capital				10,726.00
LCII: Kigwera				
Completion of cattle crush at Wankende	Wankende village	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	10,726.00
<i>Capital Purchases</i>				
Sector: Works and Transport				396,131.00
LG Function: District, Urban and Community Access Roads				396,131.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				374,215.00
LCII: Kigwera				
Wankende l/s = Kigwera sw 3.2km		DLSP	231003 Roads and bridges (Depreciation)	7,937.00
LCII: Wanseko				
Wanseko - Machison falls 18.6km		DLSP	231003 Roads and bridges (Depreciation)	339,802.00
Wanseko Masaka - Katala 9.4km		DLSP	231003 Roads and bridges (Depreciation)	26,476.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,800.00
LCII: Ndandamire				
Ndandamire - Kichoke		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
Output: District Roads Maintainence (URF)				17,116.00
LCII: Ndandamire				

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wankende Ls - Kigwera Sw 3.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	991.00
Ndandamire-Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	7,455.00
LCII: Wanseko				
Wanseko - Machson folls park 18.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	5,759.00
Wanseko - Masaka - Katala 9.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,911.00

Lower Local Services

Sector: Education **256,463.65**

LG Function: Pre-Primary and Primary Education **216,566.02**

Capital Purchases

Output: Latrine construction and rehabilitation **20,000.00**

LCII: Wanseko

1 5 stance VIP Latrine constructed	Wanseko Annex P S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
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Output: PRDP-Latrine construction and rehabilitation **22,082.33**

LCII: Kirama

Retention for construction of - 2 stance latrine	Kirama P S	PRDP	231001 Non Residential buildings (Depreciation)	723.33
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LCII: Kisansya

Construction of 2 - stance latrine	Kisomere primary school	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
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Retention for construction of - 2 stance latrine	Kisansya primary school	PRDP	231001 Non Residential buildings (Depreciation)	1,359.00
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LCII: Wanseko

Construction of - 2 stance latrine	Wanseko Annex P/S	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
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Output: PRDP-Teacher house construction and rehabilitation **136,717.90**

LCII: Kisansya

A twin staff house completed	Kisansya Primary School	PRDP	231002 Residential buildings (Depreciation)	48,717.90
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LCII: Wanseko

A twin staff house constructed	Wanseko Annex Primary School	PRDP	231002 Residential buildings (Depreciation)	88,000.00
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Output: Provision of furniture to primary schools **8,917.88**

LCII: Kirama

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
40 3-seater desks supplied	Ndandamire Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,458.94
LCII: Kisansya				
40 3-seater desks supplied	Kisansya Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,458.94
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				28,847.91
LCII: Kirama				
Ndandamire P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,617.04
Kirama P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,882.82
LCII: Kisansya				
Kisansya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,494.91
LCII: Wanseko				
Wanseko P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,853.15
Lower Local Services				
LG Function: Secondary Education				39,897.64
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				39,897.64
LCII: Kisansya				
Bugungu SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,897.64
Lower Local Services				
Sector: Health				5,055.00
LG Function: Primary Healthcare				5,055.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055.00
LCII: Kigwera				
Kigwera H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,055.00
Lower Local Services				
Sector: Water and Environment				172,274.00
LG Function: Rural Water Supply and Sanitation				172,274.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Ndandamire				
drilling of Kigoya borehole	Bikongoro	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Wanseko				
Drilling of Kikome/Kirama bore hole	Bugoigo	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,824.00
LCII: Kirama				
Rehabilitation of KIRIMA bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of bore hole	Kirama Alozio	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Ndandamire				
Rehabilitation of Bikongo bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Wanseko				
Rehabilitation of kiram BH		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of Katodyo bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Bkindwa bore hole rehabilitation		PRDP	231007 Other Fixed Assets (Depreciation)	2,999.00
Output: Construction of piped water supply system				107,450.00
LCII: Wanseko				
Completion of Design of extension of wanseko and Ngwedo opiped water schemes	Biiso sub-county	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	107,450.00
<i>Capital Purchases</i>				
LCIII: Kihungya		<i>LCIV: Buliisa</i>		487,834.14
Sector: Works and Transport				93,168.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,168.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				60,436.00
LCII: Garasoya				
Kayanja – Akim A-Garasoya 3km		DLSP	231003 Roads and bridges (Depreciation)	30,470.00
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	231003 Roads and bridges (Depreciation)	29,966.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				18,000.00
LCII: Not Specified				
Kihungya Tc - Nyalwera		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	18,000.00
Output: Bottle necks Clearance on Community Access Roads				4,800.00
LCII: Kagera				

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihungya - Kimbeni		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
Output: District Roads Maintainence (URF)				9,932.00
LCII: Garasoya				
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	2,090.00
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,598.00
Angolyero - Akolo - Garasoya 2.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	805.00
LCII: Kagera				
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	2,439.00
<i>Lower Local Services</i>				
Sector: Education				37,458.04
LG Function: Pre-Primary and Primary Education				37,458.04
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				17,016.92
LCII: Waaki				
A twin staff house completed	Kihungya P/S	LRDP	231002 Residential buildings (Depreciation)	17,016.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,441.12
LCII: Garasoya				
Garasoya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,360.29
LCII: Nyeramya				
Nyeramya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,167.78
LCII: Waaki				
Kihungya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,913.04
<i>Lower Local Services</i>				
Sector: Health				5,055.04
LG Function: Primary Healthcare				5,055.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,055.04
LCII: Garasoya				

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihungya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,055.04
Lower Local Services				
Sector: Social Development				190,209.00
LG Function: Community Mobilisation and Empowerment				190,209.00
Capital Purchases				
Output: Buildings & Other Structures				190,209.00
LCII: Garasoya				
Construction of 3 classroom blocks at Garasoya P/S	Garasoya P/S	NUSAF 2	231001 Non Residential buildings (Depreciation)	95,100.00
LCII: Waaki				
Construction of 3 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	231001 Non Residential buildings (Depreciation)	95,109.00
Capital Purchases				
Sector: Public Sector Management				161,944.06
LG Function: District and Urban Administration				161,944.06
Capital Purchases				
Output: PRDP-Buildings & Other Structures				161,944.06
LCII: Waaki				
Completion of sub- county offices	Kihungya sub-county	PRDP	231001 Non Residential buildings (Depreciation)	161,944.06
Capital Purchases				
LCIII: Ngwedo		LCIV: Buliisa		1,020,751.08
Sector: Works and Transport				641,824.63
LG Function: District, Urban and Community Access Roads				641,824.63
Capital Purchases				
Output: Rural roads construction and rehabilitation				585,654.35
LCII: Avogera				
Kasenyi- Avogera 8.5km		DLSP	231003 Roads and bridges (Depreciation)	392,635.10
LCII: Ngwedo				
Uduk 1 - Uduk 2 - Avogera 4,4km		DLSP	231003 Roads and bridges (Depreciation)	193,019.25
Capital Purchases				
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				7,419.79
LCII: Avogera				
Avogera - Kisomere		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,419.79
Output: District Roads Maintainence (URF)				48,750.49
LCII: Avogera				

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,737.00
LCII: Mubako				
Kiryango- Kharatum-Kamandindi 5.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	3,762.00
Kilyango - Mubaku Mech Mait. 6.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,710.49
LCII: Ngwedo				
Kasenyi - Avogera 8.4km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	5,852.00
Wanseko - Ngwedo 21.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	14,789.00
LCII: Nile				
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,900.00

Lower Local Services

Sector: Education **206,451.46**

LG Function: Pre-Primary and Primary Education **206,451.46**

Capital Purchases

Output: Teacher house construction and rehabilitation **88,000.00**

LCII: Ngwedo

A Twin staff house constructed	Kibambura Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,000.00
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Output: PRDP-Teacher house construction and rehabilitation **88,000.00**

LCII: Nile

1 Twin staff house constructed at Kisomere Primary School	Kisomere Primary School	PRDP	231002 Residential buildings (Depreciation)	88,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **30,451.46**

LCII: Avogera

Avogera P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,361.74
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LCII: Mubako

Paraa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,959.44
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LCII: Muvule

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngwedo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,756.90
LCII: Ngwedo				
Kibambura P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,181.17
LCII: Nile				
Kisomere P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,192.21
<i>Lower Local Services</i>				
Sector: Health				6,000.00
LG Function: Primary Healthcare				6,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Avogera				
Avogera H/c II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				166,475.00
LG Function: Rural Water Supply and Sanitation				166,475.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				137,000.00
LCII: Mubako				
Drilling of 2 bore holes at Kharthoum	Kharthoum	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	46,000.00
LCII: Muvule				
Drilling of 1 Uduku bore hole	Ngwedo	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
LCII: Nile				
Sitting of Boreholes at :Kakoora(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1) Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1).	Kayeese	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	22,000.00
Drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	23,000.00
Output: PRDP-Borehole drilling and rehabilitation				29,475.00
LCII: Mubako				

Vote: 576 Buliisa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of bore hole	Kharthoum	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Muvule				
Rehabilitation of 1 bore hole	Mvule 1	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
LCII: Ngwedo				
Rehabilitation of Kibambura bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of Uduku 1 bore holes		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of 1 bore hole	Ngwedo Farm	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,825.00
Rehabilitation of uduku II bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
LCII: Nile				
Rehabilitation of kayese bore holes		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of kasenyi		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
Rehabilitation of Mubaku bore hole		PRDP	231007 Other Fixed Assets (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Buliisa</i>		4,727.54
Sector: Education				4,727.54
LG Function: Pre-Primary and Primary Education				4,727.54
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				4,727.54
LCII: Not Specified				
Retention for construction of a 3 classroom block at Nyamukuta P/S	Nyamukuta P/S	PRDP	231001 Non Residential buildings (Depreciation)	4,727.54
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,209.00
Sector: Social Development				32,209.00
LG Function: Community Mobilisation and Empowerment				32,209.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				32,209.00
LCII: Not Specified				
Not Specified		Not Specified	263326 Conditional transfers for LGDP	32,209.00
<i>Lower Local Services</i>				