

Vote: 576 Buliisa District

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Foreword

FOREWORD

On behalf of the people of Buliisa District Local Government, I present this Budget Estimate for the financial year 2016/17.

The Budget emphasizes the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2016/17 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of “A healthy, well educated, productive and prosperous community”.

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

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

Buliisa is an oil rich district, we expect initial activities for oil production to intensify any time in the near future, however this might come with negative effects like displacing the communities and environmental degradation. There is need for the central government to make special consideration for communities in the Albertine Grabine

The resource base of this District is still narrow and to accomplish the tasks we have set ourselves in this Budget we require assistance from within and outside the district. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives.

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

FOR GOD AND MY COUNTRY

Signed:Date:

OLOYA STEPHEN

CHIEF ADMINISTRATIVE OFFICER/BULIISA

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	524,346	311,617	647,508
2a. Discretionary Government Transfers	1,333,574	440,522	2,147,557
2b. Conditional Government Transfers	5,692,268	2,819,422	6,563,991
2c. Other Government Transfers	1,875,467	412,552	1,576,151
3. Local Development Grant		157,613	0
4. Donor Funding	214,500	98,103	306,370
Total Revenues	9,640,156	4,239,829	11,241,577

Revenue Performance in 2015/16

The district received a total of shs 2.369 billion in the first quarter 2015/16, representing 25% of the approved budget of shs. 9.64 billion. The sources of funds included local revenue (9.4%), discretionary government grants (8.1%), conditional government grants (62%), other central government grants (14.1%), local development grant (2.9%) and donor funds (3.4%). Most of the funds received (shs 2.354 billion - 99.8%) were transferred to departments and shs 14.652 million remained on the district general fund A/c. These were local revenues that reached the district account late in the quarter and had not yet been distributed by the end of the quarter. Roads and engineering Statutory Bodies and Natural Resources departments had the least percentage transferred i.e only 12%, 16% and 19% respectively of their respective annual budgets. Production and Water departments had 20% of their budgets released. Community Based Services, Planning and Internal Audit departments received 21%, 24% and 25% of their respective budgets. However some departments performed above the 25% expected for the quarter. These include Education at 27%, followed by Administration and Finance departments at 31% and Health department at 32%. By category, the wage area performed at 27%, non wage recurrent at 25%, domestic development at 20% and donor at 38% of their respective annual budgets.

Planned Revenues for 2016/17

Buliisa District expects to receive Shs. 11.242 billion in 2016/17, representing 116.6% of budget for 2015/16. The 16.6% increase is mostly due to increase in conditional grants (15%) and discretionary government transfers of 61% due to change of policy regarding consolidation of grants. However, there is expected to be a decrease in other central government transfers.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	785,974	529,749	1,183,904
2 Finance	269,128	147,419	339,339
3 Statutory Bodies	552,389	191,108	392,572
4 Production and Marketing	277,159	86,478	541,016
5 Health	1,362,765	793,338	2,587,695
6 Education	3,410,326	1,542,508	3,721,472
7a Roads and Engineering	1,015,850	177,958	537,622
7b Water	599,208	88,724	595,384
8 Natural Resources	25,646	8,571	91,156
9 Community Based Services	1,107,593	250,562	1,003,107
10 Planning	194,420	56,832	185,846
11 Internal Audit	39,696	24,860	62,464

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	9,640,156	3,898,107	11,241,578
Wage Rec't:	3,804,070	2,073,989	5,531,978
Non Wage Rec't:	2,764,497	1,102,068	2,531,423
Domestic Dev't	2,857,089	624,313	2,871,807
Donor Dev't	214,500	97,737	306,370

Expenditure Performance in 2015/16

Expenditures from all departments in the district in the first quarter 2015/16 amounted to shs 2.billion representing 21% of the total budget. Of the funds spent shs. 1.017 billion was spent on wage , shs. 615.19 million on nonwage, shs. 349.191 m on domestic development budget and shs.18.519m on donor development budget representing 50.9%, 30.8%, 17.5% and 0.9% respectively of the annual budget. All the funds received for salaries were spent making 100% expenditure performance for quarter. Only 61% of the domestic development revenues were spent and this was as contracts for the current year have not yet been awarded, hence the low level of absorption. 23% of the donor revenues were spent in quarter. High expenditure performance was in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Departments with high expenditure performance include Statutory Bodies, Internal Audit, Finance, Natural Resources and Planning. Funds amounting to shs 354.178m (15% of the releases) remained unspent in the departments and shs 14.652 million on General Fund A/c.

Planned Expenditures for 2016/17

In the year 2016/17, most of the funds will be spent in Education sector taking 33.1% of the budget, Health sector will spend (23%), Administration, 10.5%, Roads & Engineering (4.9%). Others will be 5.3% to Water sector, 4.8% to Production and Marketing, 3.5% to Statutory Bodies, 3% to Finance department, 1.6% 2% to Planning Unit, 8.9% to Community Based Services, 0.8% to Natural Resources and 0.5% to Internal Audit departments. Most of the budget (49.2%) will be spent on salaries, 22.5% non wage recurrent, 25.5% on domestic development and 2.7% donor development. A part of the budget (12.1%) will be received and spent at the level of lower local governments.

Challenges in Implementation

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

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

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

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

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

Lack of adequate office space as the administration office block is not enough; there is still lack of office space especially in the department of education, production and DSC.

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

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

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

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

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

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	524,346	443,299	647,508
Local Hotel Tax	18,629	4,215	
Registration of Businesses	3,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	3,951	3,500
Property related Duties/Fees	19,711	5,460	24,000
Park Fees	53,560	29,447	66,000
Others	8,361	8,919	
Other licences	5,000	0	19,000
Other Court Fees	9,346	25	10,000
Miscellaneous Receipts/ Incomes	1,201	2,162	
Miscellaneous		0	3,408
Rent & Rates - non produced Assets	16,000	100	
Local Service Tax	25,000	34,187	32,000
Other Fees and Charges	33,193	11,504	41,000
Local Government Hotel Tax		0	19,000
Liquor licences	1,360	70	1,600
Land Fees	9,240	1,080	12,000
Group registration	800	3,670	1,000
Business licences	63,798	27,863	78,000
Application Fees	25,000	2,130	31,000
Animal & Crop Husbandry related levies	9,959	840	12,000
Agency Fees	25,750	4,000	31,000
Advertisements/Billboards		140	
Market/Gate Charges	167,879	290,382	207,000
Rent & Rates from private entities		0	6,000
Rent & rates-produced assets-from private entities		0	20,000
Sale of Land		0	25,000
Sale of non-produced government Properties/assets	20,000	133	
Unspent balances – Locally Raised Revenues		13,021	
Occupational Permits	60	0	1,000
Rent & Rates from other Gov't Units	4,595	0	
2a. Discretionary Government Transfers	1,333,574	1,009,490	2,147,557
District Discretionary Development Equalization Grant	344,609	344,608	854,291
Urban Unconditional Grant (Non-Wage)	44,245	31,979	48,772
Urban Discretionary Development Equalization Grant	0	0	23,160
District Unconditional Grant (Wage)	567,168	340,518	655,917
District Unconditional Grant (Non-Wage)	291,856	212,789	466,364
Urban Unconditional Grant (Wage)	85,697	79,596	99,053
2b. Conditional Government Transfers	5,692,268	4,819,585	6,563,991
Support Services Conditional Grant (Non-Wage)	142,956	93,406	24,000
Sector Conditional Grant (Wage)	3,151,017	2,672,035	4,777,008
Sector Conditional Grant (Non-Wage)	707,893	484,943	1,167,742
Pension for Local Governments	155,922	49,835	26,258
Gratuity for Local Governments		0	389
Development Grant	1,512,480	1,502,866	530,397
Transitional Development Grant	22,000	16,500	38,196
2c. Other Government Transfers	1,875,467	536,149	1,576,151
Youth Livelihood Support		174,144	
NUSAF3		0	731,923

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A. Revenue Performance and Plans

DLSP	12,000	0	
MOE		3,379	
NUSAF2	1,000,000	0	
Youth Livelihood		0	138,228
UWA - District revenue sharing		0	706,000
Unspent balances – Other Government Transfers		26,808	
Unspent balances – Conditional Grants		3,218	
Roads maintenance- URF	863,467	216,032	
OPM		9,900	
Ministry of Health		102,668	
4. Donor Funding	214,500	165,139	306,370
WHO	20,000	0	20,000
GAVI		23,735	
Global Fund	20,000	0	20,000
IDI		15,861	
NTD CONTROL PROGRAM	35,000	33,774	31,000
Onchosciasis	29,500	34,848	30,000
PACE		890	
Unspent balances - donor		383	
UNICEF	110,000	55,648	205,370
Total Revenues	9,640,156	6,973,662	11,241,577

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Locally raised revenues collected at the end of the second quarter 2015/16 amounted to shs 311.617 million out of the annual budget of shs 524,346 performing at 59% of the annual budget but 4.1% of the receipts was unspent balance of local revenue that was held on various district accounts at the end of 2014/15 brought forward into the current year.

(ii) Central Government Transfers

At the end of second quarter for 2015/16 most central Government transfers were received as planned at 50 % performance except for a few items in the wage area where performance was fluctuating below and above the expected budget depending on the level of staffing as the funds are accessed through the payroll. All development grants performed at 46%. Primary and Secondary capitation grants performed at about 33% and there was no release in the second quarter in line with the school calendar. Oth

(iii) Donor Funding

Donor revenue up to the end of second quarter 2015/16 performed at 152% of quarterly expected revenues or 46% of annual budget under this category. However out of shs 98.103 million received, shs 191,000 million (0.2%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF, IDI, PACE and Onchosciasis.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Buliisa District expects to receive Shs. 647,508,166= as local revenue in FY 2016/17, (Shs 249,451,000/= being for the district and Shs. 398,057,000 is for Lower Local Governments (LLGs). This will see an increment of 23.5% compared to 2015/16.

(ii) Central Government Transfers

Buliisa District plans to receive shs.10.288 bn as central government transfers in financial year 2016/17 of which 20.9% will be discretionary transfers, 63.8% conditional transfers and 15.3% other government transfers. There is an increase in the grants of 15.6% largely due increase in primary teachers' and PHC salaries. Conditional Government transfers will increase by 15.3% while the Discretionary Government transfers will see an increase of 61% due to change of policy regarding consolidation

(iii) Donor Funding

The district expects to receive shs 306 million as donor revenue in the year 2016/17. There is an increase in the budget by shs 91.5 million (1.6%) from shs 214.5 million in 2015/16. This is mainly as a result of more funding expected from UNICEF.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	558,012	334,468	620,877
District Unconditional Grant (Non-Wage)	63,095	44,503	68,686
District Unconditional Grant (Wage)	76,989	32,846	100,692
Gratuity for Local Governments		0	389
Locally Raised Revenues	93,861	49,160	67,195
Multi-Sectoral Transfers to LLGs	302,499	201,839	357,657
Other Transfers from Central Government	12,000	0	
Pension for Local Governments		0	26,258
Support Services Conditional Grant (Non-Wage)	9,569	4,926	
Unspent balances – Locally Raised Revenues		1,193	
<i>Development Revenues</i>	227,962	116,998	563,027
District Discretionary Development Equalization Grant	119,595	66,165	204,510
Multi-Sectoral Transfers to LLGs	108,367	49,376	358,517
Unspent balances – Conditional Grants		1,458	
Total Revenues	785,974	451,466	1,183,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	558,012	477,347	620,877
Wage	120,664	88,365	150,321
Non Wage	437,348	388,982	470,556
<i>Development Expenditure</i>	227,962	222,326	563,027
Domestic Development	227,962	222,326	563,027
Donor Development	0	0	0
Total Expenditure	785,974	699,673	1,183,904

Department Revenue and Expenditure Allocations Plans for 2016/17

The department in 2016/17 will receive shs 1.2 billion, out of which, 12.7% will be for wages, 39.7% non wages, 47.6% for domestic development. 38.4% of budget or 71% of development revenues represent multisectoral transfers to LLGs and 28.7% (62% of the recurrent revenues) will go to LLGs. The budget has increased by 66% compared to 2015/2016 due to increase in DDEG grant (209%), support services conditional grant 1785% and Local revenue 11%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	785,975	699,673	1,183,905
Cost of Workplan (UShs '000):	785,975	699,673	1,183,905

Planned Outputs for 2016/17

The department will carry out its mandate of management of assets/facilities, Completion of sub county headquarters at Kigwera, management of payroll and payment of salaries and pensions, procurement of a vehicle for CAO's office,

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Workplan 1a: Administration

procurement of legal services, procurement of stationery and other requirements for the registry, maintenance of district website and production of a district newsletter, observance of National Days, coordination of service delivery, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, are some of the key activities that will be conducted in 2016/17 FY

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

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

1. Low local revenue collection

This department depends mainly on local revenue, as revenue base is low due to centralisation of Fisheries dues.

2. Lack of staff and staff accomodation

Buliisa is a hard to reach and stay district, most staff recruited come from outside the district and there is limited accomodation available for staff especially at the district headquarters and.also lack of amenities. This hampers service delivery

3. Impassable roads particularly during rainy season

It hampers movement within, to and from the District hence impacting on service delivery.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	269,128	135,215	339,339
District Unconditional Grant (Non-Wage)	72,847	36,762	104,601
District Unconditional Grant (Wage)	81,805	29,589	97,894
Locally Raised Revenues	46,461	29,182	46,461
Multi-Sectoral Transfers to LLGs	64,233	32,779	78,222
Other Transfers from Central Government		0	12,160
Support Services Conditional Grant (Non-Wage)	3,781	3,702	
Unspent balances – Locally Raised Revenues		3,201	
Total Revenues	269,128	135,215	339,339
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	269,128	191,241	339,339
Wage	98,201	55,357	112,223
Non Wage	170,928	135,884	227,116
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	269,128	191,241	339,339

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department will receive only recurrent revenues in 2016/17 FY. Financial Management Services will take 46%, Revenue Management Services 9%, Budget and Planning 4%, Expenditure Management Services 10% and Accounting Services 7% of the budget. 23% will be spent by LLGs. Planned expenditure will be 33% on salaries and 67% on nonwage recurrent. The Budget has risen by 22% due to increased allocation in all revenue sources save for local revenue and support services conditional grant.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2015	30/07/2015	31/07/2016
Value of LG service tax collection	25000000	34186862	32000000
Value of Hotel Tax Collected	18628500	4214723	19000000
Value of Other Local Revenue Collections	480717845	407657833	596508000
Date of Approval of the Annual Workplan to the Council	01/03/2016	01/03/2016	15/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2015	01/11/2015	31/08/2016
Function Cost (UShs '000)	269,128	191,241	339,339
Cost of Workplan (UShs '000):	269,128	191,241	339,339

Planned Outputs for 2016/17

District budget for 2016/17 produced and approved by council in accordance with PFMA 2015, Final Accounts for 2015/16 produced and submitted to the Auditor General. Half year financial statements for 2015/17 produced and submitted to Accountant General and Auditor General. Local Revenue Enhancement Plan rolled over, quarterly financial reports prepared and submitted to Council & ministries. Revenue and accounting stationery procured. Financial records prepared and maintained. All planned local revenue collected and banked. Audit queries responded to. Security and safety of financial records maintained.

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

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

1. Inadequate funding

The 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.

2. Lack of transport

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

3. Inadequate staff

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	396,467	171,776	392,572
District Unconditional Grant (Non-Wage)	31,320	21,350	125,838
District Unconditional Grant (Wage)	172,206	70,673	174,939

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Workplan 3: Statutory Bodies

Locally Raised Revenues	36,904	14,071	37,608
Multi-Sectoral Transfers to LLGs	50,198	21,630	54,187
Support Services Conditional Grant (Non-Wage)	105,838	43,898	
Unspent balances – Locally Raised Revenues		154	
Total Revenues	396,467	171,776	392,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,389	307,469	392,572
Wage	177,407	116,105	174,939
Non Wage	374,982	191,364	217,633
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	552,389	307,469	392,572

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs 392,572,000/= in 2016/17 FY from sector conditional wage and non wage grants, district unconditional wage and non wage and locally raised revenue. Out of these funds, 55% will be spent on recurrent expenditure none wage and 45% on salaries. The budget for the department has decreased by 26% mainly as a result of removal from the department of pension & gratuity to local governments and pension for teachers to administration department (support services conditional grant non wage).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	20	50
No. of Land board meetings	6	3	6
No. of Auditor Generals queries reviewed per LG	2	5	3
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	552,389	307,469	392,572
Cost of Workplan (US\$ '000):	552,389	307,469	392,572

Planned Outputs for 2016/17

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 indicated in this document.

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

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

1. Lack of Transport and office space

The DEC, District Land Board and Council members lack transport means to effectively monitor government programmes and mobilisation of communities for development. Buliisa DSC lack its own independent building to operate day to day activities.

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Workplan 3: Statutory Bodies

2. Capacity Gaps of Councillors and other committee members

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

3. Under funding and staffing

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. DSC and DLB, each has one substantively appointed staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,699	82,564	376,036
District Unconditional Grant (Non-Wage)	5,000	1,573	5,000
District Unconditional Grant (Wage)	77,718	0	
Locally Raised Revenues	4,000	400	4,000
Multi-Sectoral Transfers to LLGs	4,902	13,150	22,911
Sector Conditional Grant (Non-Wage)	18,590	9,294	23,800
Sector Conditional Grant (Wage)	128,489	58,128	320,325
Unspent balances – Locally Raised Revenues		19	
<i>Development Revenues</i>	38,460	19,231	164,980
Development Grant	38,460	19,231	22,480
District Discretionary Development Equalization Grant		0	20,000
Multi-Sectoral Transfers to LLGs		0	122,500
Total Revenues	277,159	101,795	541,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,699	127,335	376,036
Wage	206,207	93,538	320,325
Non Wage	32,492	33,797	55,711
<i>Development Expenditure</i>	38,460	6,204	164,980
Domestic Development	38,460	6,204	164,980
Donor Development	0	0	0
Total Expenditure	277,159	133,539	541,016

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenue will come from government grants and local revenue. The wage will take 59.2 %, Non wage 10.3% and 30.5% development budget. Admin will take 82.6%,Crop 0.4%,Farmer Institutional Development 0.4%, Vet 0.4%, Verm 0.4%, Entoml.0.4%,Fish 0.5% and Commercial services 1%. Increase in the budget will be 51% compared to 2015/16 mainly due to increase in allocation sector conditional grant (wage) by 150%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	4,902	72	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	3
No. of livestock vaccinated	120	100	110
No. of livestock by type undertaken in the slaughter slabs	2000	350	1000
No. of fish ponds constructed and maintained	3	3	10
No. of fish ponds stocked	0	0	4
No. of tsetse traps deployed and maintained	3	2	4
No of livestock markets constructed		0	1
Function Cost (US\$ '000)	270,900	132,749	536,616
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	1
No. of producers or producer groups linked to market internationally through UEPB		0	4
No of cooperative groups supervised	11	3	10
No. of cooperative groups mobilised for registration	5	5	
No. of cooperatives assisted in registration	3	0	
No. of tourism promotion activities mainstreamed in district development plans		0	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	25
No. and name of new tourism sites identified		0	25
A report on the nature of value addition support existing and needed		Yes	
Function Cost (US\$ '000)	1,357	718	4,400
Cost of Workplan (US\$ '000):	277,159	133,539	541,016

Planned Outputs for 2016/17

Provision of Enterprise Development, Market linkage services, co-operative mobilization, tourism promotion ,advocacy for HIV/AIDS, vaccination of animals. Procure laptop, Inspection, certification and quality assurance of seeds, agro-chemicals and crop products, collection of agricultural statistics, trade development & completion of cattle crush in Butiaba s/c & completion of fencing of livestock market, Semi/ annual review meeting held, training of apiculture production, control of tsetse fly, animal disease surveillance.

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

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

1. Low Production and Productivity

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Agricultural Technology Development.

Use of improved breeds/seeds is still low due high costs of stock /inputs and poor management practices, Agricultural Technology Delivery and Adoption is low and the Inadequate numbers of technicians (staffing).

2. Market and Value Addition

Poor functioning Regulatory Services

- The lack of Value Addition equipments by most farmers affect s maximasation of profits .
- Inadequate Market Infrastructure promotes sale of produceby farmers at low price
- Low incidence of Collective Marketing .

3. Cross-cutting Issues:

Gender: Land ownership issues and agriculture Women vs men on land ownership. Youth are reluctant to persevere in agriculture. Environment: Land degradation, Agrochemical Pollution, Loss of Forests and wet lands. HIV/AIDS negative impacts on agriculture .

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,020,334</i>	<i>702,893</i>	<i>2,156,118</i>
District Unconditional Grant (Non-Wage)	3,000	700	5,000
Locally Raised Revenues	8,149	1,716	8,149
Multi-Sectoral Transfers to LLGs	9,672	4,193	15,355
Other Transfers from Central Government		34,217	
Sector Conditional Grant (Non-Wage)	140,176	70,088	142,578
Sector Conditional Grant (Wage)	859,338	591,971	1,985,036
Unspent balances – Other Government Transfers		7	
<i>Development Revenues</i>	<i>342,431</i>	<i>152,143</i>	<i>431,577</i>
Development Grant	237,931	108,822	0
District Discretionary Development Equalization Gran		0	115,228
Donor Funding	104,500	42,264	104,500
Multi-Sectoral Transfers to LLGs		0	200,000
Transitional Development Grant	0	0	11,848
Unspent balances – Conditional Grants		1,056	
Unspent balances - donor		2	
Total Revenues	1,362,765	855,036	2,587,695
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,020,334</i>	<i>1,107,807</i>	<i>2,156,118</i>
Wage	859,338	891,143	1,985,036
Non Wage	160,997	216,664	171,082
<i>Development Expenditure</i>	<i>342,431</i>	<i>296,074</i>	<i>431,577</i>
Domestic Development	237,931	196,387	327,077
Donor Development	104,500	99,687	104,500
Total Expenditure	1,362,765	1,403,882	2,587,695

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive grants and local revenue amounting to shs2.6 billion in 2016/17, which will be spent 76.7% on salaries, 6.6% on non wage recurrent, 12.7% on domestic development and 4% on donor development. There is an increase in the budget of 9% compared to 2015/16 largely attributed to increase in the allocation of sector

Vote: 576 Buliisa District

Workplan 5: Health

conditional grant (wage) by 131% and UWA funds to the sector in the subcounties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	124	136	80
No of trained health related training sessions held.	16	12	8
Number of outpatients that visited the Govt. health facilities.	130000	71603	98500
Number of inpatients that visited the Govt. health facilities.	3000	3123	4000
No and proportion of deliveries conducted in the Govt. health facilities	2000	1052	2400
% age of approved posts filled with qualified health workers	65	47	55
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	80
No of children immunized with Pentavalent vaccine	50000	19874	4500
No of new standard pit latrines constructed in a village	0	0	1
No of staff houses constructed	2	2	2
No of maternity wards rehabilitated	0	0	1
Function Cost (US\$ '000)	1,362,765	1,403,882	506,915
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	100	42,010
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	100	2,038,769
Cost of Workplan (US\$ '000):	1,362,765	1,403,882	2,587,695

Planned Outputs for 2016/17

Quarterly integrated support supervision to health units, Sanitation Campaign, Submission of monthly & quarterly data to MOH, quarterly evaluation mtgs to disseminate health data, Immunization & HIV/AIDS outreaches, Training of VHTs & Teachers for MDA against NTDs in communities & schools, Disease surveillance, Vehicle maintenance & repair, Referral services, procure drugs & other medical supplies, Completion of staff houses & VIP latrines at General Hospital & Bugoigo HC II,

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

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

1. Lack of staff accommodation

Accommodation for Medincal (Health) Staff is too inadequate. Almost all staff are sharing rooms, others are not accommodated yet it is also very difficult for them to find houses to rent in places where they are working across the district.

2. Difficulty to attract & retain health staff

Buliisa is a remote district with very poor social facilities and harsh environment characterised by hot temperature, food scarcity which hence, hard to stay and reach, this makes it extremely difficult to attract & retain health workers in the district.

3. Inadequate transport facilities

Vote: 576 Buliisa District

Workplan 5: Health

The departmet lacks health vehicle and motorcycles to assist in supervision, monitoring & implementation of activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,740,118	1,336,428	3,057,690
District Unconditional Grant (Non-Wage)	13,487	11,526	8,000
District Unconditional Grant (Wage)	32,939	20,030	40,759
Locally Raised Revenues	10,000	4,900	10,000
Multi-Sectoral Transfers to LLGs	3,144	306	9,925
Other Transfers from Central Government		3,379	
Sector Conditional Grant (Non-Wage)	517,358	170,832	517,358
Sector Conditional Grant (Wage)	2,163,190	1,125,378	2,471,648
Unspent balances – Other Government Transfers		78	
<i>Development Revenues</i>	670,208	313,312	663,782
Development Grant	600,208	274,516	122,897
District Discretionary Development Equalization Gran		0	124,885
Donor Funding	70,000	38,606	66,500
Multi-Sectoral Transfers to LLGs		0	349,500
Unspent balances - donor		189	
Total Revenues	3,410,326	1,649,739	3,721,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,740,118	2,086,597	3,057,690
Wage	2,196,129	1,717,398	2,512,407
Non Wage	543,989	369,199	545,283
<i>Development Expenditure</i>	670,208	533,826	663,782
Domestic Development	600,208	495,060	597,282
Donor Development	70,000	38,767	66,500
Total Expenditure	3,410,326	2,620,423	3,721,472

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs. 3.7 billion in 2016/17 FY, out of which 82.2% will be recurrent and the rest for development expenditure. 67.5% will be spent on salaries, 14.7% on recurrent non-wage, 16% on domestic development projects and 1.8% on donor development. The budget will see an increase of 9.1% which is attributed mainly to a rise in the allocation of salaries and multisectoral transfers tp LLGs of 350m (9% of budget).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781

Vote: 576 Buliisa District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	21182	21039	21393
No. of student drop-outs	30	7	256
No. of Students passing in grade one	60	60	60
No. of pupils sitting PLE	963	1100	1100
No. of classrooms constructed in UPE	2	1	1
No. of classrooms rehabilitated in UPE	0	0	5
No. of latrine stances constructed	9	3	14
No. of teacher houses constructed	2	1	1
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	1	0	2
Function Cost (US\$ '000)	2,697,829	2,108,428	2,842,610
Function: 0782			
No. of students enrolled in USE	1993	5986	1750
Function Cost (US\$ '000)	568,013	404,840	549,787
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	39	117	38
No. of secondary schools inspected in quarter	7	14	7
No. of inspection reports provided to Council	4	5	4
Function Cost (US\$ '000)	144,484	107,154	329,075
Cost of Workplan (US\$ '000):	3,410,326	2,620,423	3,721,472

Planned Outputs for 2016/17

During this period 2016/2017 FY, we shall complete the construction of the District Education office at the District Headquarters. procurement of department vehicle to ease on transport and inauguration of School Management Committees (SMCs).

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

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

1. Lack of office space

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

2. Inadequate Funding

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

3. Lack of Transport

The department needs 1 motorcycle for easy monitoring and access to schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	937,156	186,677	537,622
District Unconditional Grant (Non-Wage)	38,307	165	
District Unconditional Grant (Wage)	23,230	13,078	54,075
Locally Raised Revenues	3,000	4,618	42,000
Multi-Sectoral Transfers to LLGs	9,152	7,827	15,145
Other Transfers from Central Government	863,467	160,885	
Sector Conditional Grant (Non-Wage)		0	426,402
Unspent balances – Other Government Transfers		104	
<i>Development Revenues</i>	78,694	35,992	
Development Grant	78,694	35,992	
Total Revenues	1,015,850	222,669	537,622

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	937,156	256,399	537,622
Wage	29,396	29,488	64,216
Non Wage	907,760	226,911	473,406
<i>Development Expenditure</i>	78,694	65,709	0
Domestic Development	78,694	65,709	0
Donor Development	0	0	0
Total Expenditure	1,015,850	322,108	537,622

Department Revenue and Expenditure Allocations Plans for 2016/17

During 2016/2017, the department will receive funds from government grants (89%) and local revenue 8%. Multi-sectoral transfers to lower local governments will account for 3% only. Expenditure will comprise salaries 12%, Road maintenance 88% including repair of vehicles, plants and equipments. The budget will decrease by 47% largely due to elimination of other government grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km of District roads maintained.	7	7	
Length in Km of urban unpaved roads rehabilitated	22	22	
Length in Km of Urban unpaved roads routinely maintained		0	24
Length in Km of Urban unpaved roads periodically maintained		0	24
No. of bottlenecks cleared on community Access Roads	14	0	6
Length in Km of District roads routinely maintained	215	215	226
Length in Km of District roads periodically maintained	8	0	37
Function Cost (US\$ '000)	974,543	305,433	435,575
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	41,307	16,674	102,047
Cost of Workplan (US\$ '000):	1,015,850	322,108	537,622

Planned Outputs for 2016/17

Routine maintenance of 226 km of district roads, 24 kms of Buliisa Town Council roads and clearing of bottle necks on 6 Sub county roads as indicated in the detailed outputs, repair and maintenance of road equipments and vehicles and payment of salaries and allowances to staff.

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

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

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

1. Inadequate Funding

Inadquate funds for road maintenance despite increase in District road net works.

2. Low staffing Levels

The department is lacking key staff like District engineer and Supervisor of works.

3. High construction costs

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,021	7,878	92,994
District Unconditional Grant (Wage)	12,021	0	3,797
Multi-Sectoral Transfers to LLGs		3,811	29,772
Sector Conditional Grant (Non-Wage)	8,000	4,000	35,426
Support Services Conditional Grant (Non-Wage)		0	24,000
Unspent balances – Other Government Transfers		67	
<i>Development Revenues</i>	579,187	265,840	502,390
Development Grant	557,187	254,840	385,020
Donor Funding		0	95,370
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	599,208	273,718	595,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,021	28,284	92,994
Wage	12,021	5,717	11,419
Non Wage	30,000	22,567	81,575
<i>Development Expenditure</i>	557,187	166,114	502,390
Domestic Development	557,187	166,114	407,020
Donor Development	0	0	95,370
Total Expenditure	599,208	194,398	595,384

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive funds from UNICEF, unconditional wage, conditional non wage and development grants of which 16% will be recurrent and 84% development. 1.9% will be spent on salaries, 13.7% on non wage recurrent, 68.4% on domestic development and 16% on donor development. There will be a reduction in the budget of 0.6% largely due to reduced development grants from shs 557 million to shs 385 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 576 Buliisa District

Workplan 7b: Water

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	3	10
No. of water points tested for quality	20	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	8	4
No. of water and Sanitation promotional events undertaken	2	0	1
No. of water user committees formed.	6	12	55
No. of Water User Committee members trained	462	462	385
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	7	7
No. of public latrines in RGCs and public places	2	2	2
No. of springs protected		0	15
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	23
No. of deep boreholes rehabilitated	25	9	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
Function Cost (US\$ '000)	591,208	190,398	571,384
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)		0	2750
No. of new connections		0	10
No. of new connections made to existing schemes	1	0	10
Function Cost (US\$ '000)	8,000	4,000	24,000
Cost of Workplan (US\$ '000):	599,208	194,398	595,384

Planned Outputs for 2016/17

Procurement of department vehicle, 8 Boreholes drilled in Buliisa, Kihungya, Kigwera, Biiso and Ngwedo sub counties, 13 Protected Spring Wells in Biiso and Kihungya sub counties rehabilitated, 1 5-Stance VIP Latrine constructed at Tugombili, 23 Villages triggered in improving sanitation and hygiene in the communities. Monitoring and Supervision visits conducted during and after construction. Department vehicle procured.

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

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

1. Dry areas and water quality

due to high salinity level

2. Limited budgets

The budget plow funding

3. dry areas in ground water

low ground water potentials

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 576 Buliisa District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,646	9,839	61,156
District Unconditional Grant (Non-Wage)	2,400	0	2,400
District Unconditional Grant (Wage)	12,021	6,711	41,693
Locally Raised Revenues	2,000	0	5,244
Multi-Sectoral Transfers to LLGs	3,245	135	8,742
Sector Conditional Grant (Non-Wage)	5,981	2,990	3,077
Unspent balances – Other Government Transfers		3	
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Grant		0	30,000
Total Revenues	25,646	9,839	91,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,646	14,853	61,156
Wage	12,021	10,240	44,332
Non Wage	13,625	4,613	16,825
<i>Development Expenditure</i>	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
Total Expenditure	25,646	14,853	91,156

Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17, the department is expected to get revenues from central government and locally raised revenues. 48.6% of the revenues will be spent on salaries, 18.5% on non wage recurrent and 33.9% on development budget. There is expected to be an increase in the budget of 255% compared to 2015/16 FY mostly due to increased allocation of development budget under DDEG and district unconditional grant (wage).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	0	2
Number of people (Men and Women) participating in tree planting days	200	0	300
No. of Agro forestry Demonstrations	1	0	2
No. of community members trained (Men and Women) in forestry management	1	0	0
No. of monitoring and compliance surveys/inspections undertaken	1	0	4
No. of Water Shed Management Committees formulated	2	0	3
No. of Wetland Action Plans and regulations developed	2	0	4
Area (Ha) of Wetlands demarcated and restored	1	0	4
No. of community women and men trained in ENR monitoring	1	0	140
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	4	0	10
Function Cost (US\$ '000)	25,646	14,853	91,156

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	25,646	14,853	91,156

Planned Outputs for 2016/17

The viable planned out puts and physical performance indicators shall be, 1. Approved physical development plans for Bugoigo and Walukuba, 2. improved awareness on use of wetlands, 3. reduced degradation in fragile eco systems, 4. improved environmental compliance, 5. reduced illegal development, 6. Increased land applications from communities, 7. Landscaping of the district administration compound, 8. establishment of 1 tree nursery in Wanseko among other outputs.

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

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

1. funding gap

The department receives three millions as a wetland grand, yet the district has an expanse of Murchison Falls Ramsar site, and a series of small wetlands and rivers, this can have any impacts to minimise the escalating environmental challenges

2. oil and gas industry and related activities

The department has been abandoned and has no support to play her role and move at the same pace with the emerging oil and gas and related activities. Yet it remains a shock absorber from communities. Talk of capacity building, no transport and other tools

3. lack of critical staff

Instead of 12 critical staff the department is supposed to have, the physical planner is the only substantive staff the department has.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,802	36,151	266,836
District Unconditional Grant (Non-Wage)	2,000	549	4,789
District Unconditional Grant (Wage)	39,244	20,327	74,837
Locally Raised Revenues	4,000	871	4,000
Multi-Sectoral Transfers to LLGs	11,770	4,407	25,881
Other Transfers from Central Government		0	138,228
Sector Conditional Grant (Non-Wage)	17,789	8,895	19,101
Unspent balances – Other Government Transfers		1,102	
<i>Development Revenues</i>	1,032,791	214,913	736,271
District Discretionary Development Equalization Grant	32,791	15,054	
Other Transfers from Central Government	1,000,000	174,144	731,923
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		9	
Unspent balances – Other Government Transfers		25,706	

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Total Revenues	1,107,593	251,064	1,003,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,802	67,627	266,836
Wage	44,734	38,973	79,938
Non Wage	30,069	28,654	186,898
<i>Development Expenditure</i>	1,032,791	232,268	736,271
Domestic Development	1,032,791	232,268	736,271
Donor Development	0	0	0
Total Expenditure	1,107,593	299,896	1,003,107

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.1 billion in 2016/17 FY of which 8% will be spent on wage, 18.6% on none wage recurrent and 7.4% on development budget. There will be a decrease in the budget compared to 2015/16 of 9.5% due to reduction in allocation of other government grants from NUSAF3 and youth livelihood programmes and consolidation of grants that removed LGMSD allocation to CDD which accounted for 93% of last year budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	5	10
No. of Active Community Development Workers	7	7	0
No. FAL Learners Trained	500	0	200
No. of children cases (Juveniles) handled and settled	40	3	20
No. of Youth councils supported	7	8	0
No. of assisted aids supplied to disabled and elderly community	10	1	
No. of women councils supported	7	0	
Function Cost (US\$ '000)	1,107,593	299,896	1,003,107
Cost of Workplan (US\$ '000):	1,107,593	299,896	1,003,107

Planned Outputs for 2016/17

Community mobilization and sensitisation mtgs and radio talk shows, •Field visits for support supervision and monitoring group and Community activities, •promote FAL activities •Dissemination of the NOP, •Sensitization mtgs and supervision of offenders, •MTE of OVC service delivery, •Support WYD councils, •Train in savings and credit mgt and entrepreneurship skills, •Train in activities of daily living to PWDs,•Sensitization HIV / AIDS prevention & control.promotion of groups through NUSAF and youth livelihood programmes

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

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

1. Inadequate 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 operational funds.

Vote: 576 Buliisa District

Workplan 9: Community Based Services

3. Lack of transport

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,565	30,773	99,696
District Unconditional Grant (Non-Wage)	10,000	2,400	46,498
District Unconditional Grant (Wage)	21,273	17,093	34,204
Locally Raised Revenues	15,794	2,149	15,794
Multi-Sectoral Transfers to LLGs	2,000	100	3,200
Support Services Conditional Grant (Non-Wage)	21,498	9,010	
Unspent balances – Other Government Transfers		21	
<i>Development Revenues</i>	123,856	44,477	86,150
District Discretionary Development Equalization Gran	83,856	27,019	46,150
Donor Funding	40,000	17,042	40,000
Unspent balances – Conditional Grants		416	
Total Revenues	194,420	75,249	185,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,565	47,855	99,696
Wage	21,273	25,605	34,204
Non Wage	49,292	22,251	65,492
<i>Development Expenditure</i>	123,856	71,877	86,150
Domestic Development	83,856	54,835	46,150
Donor Development	40,000	17,042	40,000
Total Expenditure	194,420	119,733	185,846

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue and expenditure is 185,846,000 of which wage is 18.4%, development expenditure is 21.5% and non wage recurrent expenditure is 24.8% of the total budget. There will be a decrease in the budget of 4% in the 2016/17 FY compared to 2015/16FY, largely due to abolishing of LGMSD funds. The development expenditure of shs. 86,150,000/= comprises of BDR-UNICEF activities (shs. 40,000,000/=) and completion of district stores (shs. 46,150,000/=)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	3	12
No of qualified staff in the Unit	3	3	2
Function Cost (UShs '000)	194,421	119,733	185,846
Cost of Workplan (UShs '000):	194,421	119,733	185,846

Vote: 576 Buliisa District

Workplan 10: Planning

Planned Outputs for 2016/17

•Formulation of BFP, Statistical Abstract and District profiles, Conduct DTPC meetings, Construction of district stores phase 2, Conduct BDR-UNICEF activities, Mentoring LLGs on budgeting & planning skills, Establish district data bank, Formation and Training of PDCS, Establish Community Based Management Information system (CBMIS), Appraisal and prioritization of district and LLG projects, Monitoring and evaluation of Council, Planning meetings at district & parish levels, Compilation and submission of reports & accountabilities.

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

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

1. Lack of reliable electricity

Although solar Power was installed in the district administration block, it fluctuates with the intensity of light whenever there is low light solar power also becomes low. The administration block is not yet connected to the hydro-electric power grid.

2. Lack of transport

The department lacks means of transport for supervision, monitoring and other field activities especially for lower local governments. The motor vehicle and 2 motor cycles which were provided by DLS in the year 2009 are very old and beyond repair.

3. Inadequate staffing

The district planning unit has only 2 members of staff (District Planner and statistician). For effective service delivery, the DPU requires senior Planner, Data entry clerk and assistant statistician.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,696	21,321	62,464
District Unconditional Grant (Non-Wage)	2,000	1,200	8,269
District Unconditional Grant (Wage)	17,723	8,662	33,026
Locally Raised Revenues	7,000	5,274	9,000
Multi-Sectoral Transfers to LLGs	10,705	5,265	12,169
Support Services Conditional Grant (Non-Wage)	2,269	920	
Total Revenues	39,696	21,321	62,464
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,696	33,465	62,464
Wage	26,680	20,219	42,618
Non Wage	13,016	13,246	19,846
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,696	33,465	62,464

Department Revenue and Expenditure Allocations Plans for 2016/17

During the year 2016/2017, the department is expected to receive shs. 62,464,000= of which 32% will be spent on Non wage recurrent and 68% on salaries. The budget is expected to increase by 64% to enhance better and more effective

Vote: 576 Buliisa District

Workplan 11: Internal Audit

performance in the area of accountability.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	40	10	40
Date of submitting Quaterly Internal Audit Reports	15/10/15	15/04/2016	15/10/2016
Function Cost (US\$ '000)	39,696	33,465	62,464
Cost of Workplan (US\$ '000):	39,696	33,465	62,464

Planned Outputs for 2016/17

Conduct audit inspections for 15 UPE & schools
 Conduct audit inspections for 7 health units
 Inspection visits for PRDP, PAF and LGMSD activities/Projects
 Carry out continuous audits for departments
 Compile and submit quarterly audit reports

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

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

1. Inadequate Funding

The unit depends on local revenue which is not reliable

2. Understaffing

The district is experiencing serious understaffing to the extent that some staff are moved from their departments to serve in other departments which hampers performance in the former departments.

3. Lack of Transport

No means of transport to facilitate field audits

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 facilitated News papers and periodicals paid. Computer supplies and IT Procurement of legal services Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3).	Nil	Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc
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Wage Rec't:	76,989	Wage Rec't:	46,326	Wage Rec't:	100,692
Non Wage Rec't:	103,133	Non Wage Rec't:	105,398	Non Wage Rec't:	72,621
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	180,121	Total	151,724	Total	173,313

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of LG establish posts filled	()	()	12 (Number of new staff training session held)
%age of staff appraised	()	()	()
%age of pensioners paid by 28th of every month	()	()	()
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 catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier/Tonner for Human Resource	Nil	

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,500	Non Wage Rec't:	30,684	Non Wage Rec't:	17,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,500	Total	30,684	Total	17,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings)	5 (5 capacity building sessions undertaken)	1 (Buliisa District)
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Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assessment for policy and plan implemented) all Local Government staff	()
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Non Standard Outputs:	A study tour for technocrats and political leaders conducted	Nil	N/A
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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:	2,636	Non Wage Rec't:	5,000
Domestic Dev't	18,684	Domestic Dev't	14,675	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,684	Total	17,311	Total	5,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs	Nil	Number of Supervisory schedules conducted to lower local governments
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,000	Non Wage Rec't:	3,307	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,000	Total	3,307	Total	10,000

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	Nil	Hire of public address
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	3,000

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer cartridges Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi.	Nil	Payment of bicycle allowances to support staff, purchase of toner/ink
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Nil				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	7 (7 reports generated)	()		
No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	7 (7 monthly monitoring visit held)	12 (Monthly cleaning of administration block, Compound cleaning, resource centre cleaning.)		
Non Standard Outputs:	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Nil	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,892	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 24,000	Non Wage Rec't: 24,000
	Domestic Dev't 0	Domestic Dev'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	Donor Dev't 0	Donor Dev't 0
	Total 24,892	Total 0	Total 0	Total 24,000	Total 24,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Number of staff accessed payroll monthly in Buliisa District Local government, number of staff salaries paid				
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:	6,411
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	6,411

Output: Local Policing

Non Standard Outputs:	Monthly security monitoring to enforce law and order conducted.	Nil	Monthly security monitoring to enforce law and order conducted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	6,000	<i>Total</i> 0
			8,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Records Management Services

% age of staff trained in Records Management	()	()		4 (Delivering Official postage and correspondences)
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 correspondences	nil		N/A
	<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>	1,382
	<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	5,000	Total	1,382
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,496
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,496

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	43,676	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	258,824	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	108,367	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	410,866	Total	0
			<i>Wage Rec't:</i>	49,629
			<i>Non Wage Rec't:</i>	308,027
			<i>Domestic Dev't</i>	358,517
			<i>Donor Dev't</i>	0
			Total	716,174

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (Nil)		0 (Not planned)
No. of existing administrative buildings rehabilitated	()	0 (Nil)		0 (Not planned)
No. of solar panels purchased and installed	()	0 (Nil)		0 (Not planned)
No. of administrative buildings constructed	()	()		1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)
No. of vehicles purchased	()	()		1 (Purchase of vehicle for CAO at Administration headquarters)
No. of motorcycles purchased	()	()		0 (Not planned)
Non Standard Outputs:		Nil		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	204,510
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	204,510

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Nil	Nil
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

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	100,911	Domestic Dev't	99,284	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,911	Total	99,284	Total	0

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	15/07/2015 (Annual performance report submitted.)	30/07/2015 (Fourth quarter OBT 2014/2015 performance report produced and submitted to the MOFPED and Office of the Prime Minister.)	31/07/2016 (Annual performance report for 2015/2016 submitted.)
Non Standard Outputs:	Salaries for all staff in the department paid Financial reports Prepared, annual budget estimates prepared and final accounts prepared. 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	9 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG and Accountant General. 3 Quarterly cash releases collected from MOFPED 9 Monthly revenue meetings conducted.	Salaries for all staff in the department paid Financial reports, annual budget estimates and final accounts prepared. 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities in the department conducted 6 Finance committee meetings attended, 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED Office curtains and fans procured for the department.
	Wage Rec't: 81,805	Wage Rec't: 44,649	Wage Rec't: 97,894
	Non Wage Rec't: 36,139	Non Wage Rec't: 38,657	Non Wage Rec't: 58,272
	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 117,945	Total 83,307	Total 156,167

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	4214723 (Amount of LHT collected in the district in the first quarter.)	19000000 (Value of other Local Hotel tax collected in the district.)
Value of LG service tax collection	25000000 (Amount of Local Service Tax (LST) collected in the district.)	34186862 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)	32000000 (Amount of LHT collected in the district.)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections 480717845 (Value of other Local revenue collected in the district.) 407657833 (Value of other Local revenue apart from LST and LHT collected in the district in the first quarter) 596508000 (Value of other Local revenue collected in the district.)

Non Standard Outputs: 6 tax education and sensitization meetings held
Tax information through 4 radio talk show disseminated.
Assorted printed stationery for revenue collection procured
Local revenue enhancement plan produced

1 Tax education and sensitization meetings was held at Buliisa community centre.
3 Monthly revenue meetings held.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	25,084	<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	28,000	Total	25,084	Total	30,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 01/03/2016 (Annual work plan for 2016/17 approved by council) 01/03/2016 (Annual work plan for 2016/17 approved by council) 15/03/2017 (Annual work plan for 2017/18 approved by council)

Date for presenting draft Budget and Annual workplan to the Council 15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.) 15/03/2016 (BFP for 2016/17 produced and submitted to MOFPED.) 31/03/2017 (Annual budget estimates for 2017/2018 produced, and laid before council and approved.)

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>	9,762	<i>Non Wage Rec't:</i>	3,128	<i>Non Wage Rec't:</i>	17,762
<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	9,762	Total	3,128	Total	17,762

Output: LG Expenditure management Services

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained	All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA were facilitated for training.	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo), 1 Laptop procured 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,500	<i>Non Wage Rec't:</i> 21,081	<i>Non Wage Rec't:</i> 34,500
	<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 29,500	Total 21,081	Total 34,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG)	01/11/2015 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala.)	31/08/2016 (District final accounts for 2015/2016 produced and submitted to OAG. Production and submission of Half year financial statements for 2016/17 done.)
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	4th quarter 2014/15 1st & 2nd quarter 2015/16 OBT reports produced and submitted to MOFPED 9 Monthly financial reports produced and submitted to council.	Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,688	<i>Non Wage Rec't:</i> 13,820	<i>Non Wage Rec't:</i> 22,688
	<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 19,688	Total 13,820	Total 22,688

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	16,395	Wage Rec't:	0	Wage Rec't:	14,328
Non Wage Rec't:	47,838	Non Wage Rec't:	0	Non Wage Rec't:	63,894
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	64,233	Total	0	Total	78,222

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 Pension and gratuity paid to retired civil servants including teachers Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	9 monthly salaries paid, and allowances paid to councillors	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced Relevant law books purchased 6 Radio announcements made 4 talk shows carried out
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Wage Rec't:	7,145	Wage Rec't:	6,303	Wage Rec't:	8,494
Non Wage Rec't:	196,114	Non Wage Rec't:	58,137	Non Wage Rec't:	30,014
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	203,259	Total	64,440	Total	38,508

Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	Nil	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procured
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Wage Rec't:	10,778	Wage Rec't:	6,483	Wage Rec't:	9,734
Non Wage Rec't:	5,129	Non Wage Rec't:	14,508	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	15,907	<i>Total</i>	20,992	<i>Total</i>	14,734
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	Nil			12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	
	<i>Wage Rec't:</i>	37,657	<i>Wage Rec't:</i>	35,927	<i>Wage Rec't:</i>	39,839
	<i>Non Wage Rec't:</i>	15,965	<i>Non Wage Rec't:</i>	16,012	<i>Non Wage Rec't:</i>	12,000
	<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	53,622	Total	51,939	Total	51,839
Output: LG Land management services						
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	20 (20 land application forms cleared)			50 (50 Land applications from all the 7 LLGs are expected)	
No. of Land board meetings	6 (6 board meetings, conducted)	3 (3 board meeting held)			6 (6 board meetings, conducted)	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	Nil			4 quarterly reports produced, 2 field 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>	7,570	<i>Non Wage Rec't:</i>	7,346
	<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	7,570	Total	7,346
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council. quartely.)	1 (Nil)			4 (4 PAC reports discussed by Council.)	
No. of Auditor General's queries reviewed per LG	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	5 (5 Auditor general queries reviewed including for sub counties)			3 (3 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council))	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	Nil			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>	14,986	<i>Non Wage Rec't:</i>	11,063	<i>Non Wage Rec't:</i>	14,986
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,986	Total	11,063	Total	14,986
Output: LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions	()	()			6 (6 Council meetings held)	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	Nil	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 Field reports produced 6 Monitoring visits by DEC carried out 14 Kampala trips for C/man LC V facilitated 10 workshops/seminars attended by political leaders	
	<i>Wage Rec't:</i>	116,813	<i>Wage Rec't:</i>	67,392
	<i>Non Wage Rec't:</i>	75,232	<i>Non Wage Rec't:</i>	50,879
	<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	192,045	Total	118,271
			<i>Wage Rec't:</i>	116,873
			<i>Non Wage Rec't:</i>	79,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	195,973

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	Nil	6 General purpose standing committee meetings held, 6 Finance committee meetings conducted, 12 Minutes and reports for committees produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,655
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	2,655
			<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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	5,013	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,185	<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	50,198	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	54,187
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	54,187

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	72	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	0	Total	72	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:	4,902	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,902	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintenance .Paying the staff salaries for all 12 months ,Holding Semi / Annual Review meetings, Purchasing Office Consumables,.Technical supervision and backstopping of activities in the field

Reports submitted to MAAIF- Entebbe and other tours,.11 staff salaries paid, Semi annual Technology review meetings held & Office operations and maintenance made.Technical supervision and backstopping of activities in the field

Staff salaries,submission of work plans & Budgets,Report and other essential documents to MAAIF,Supervision of staff in LLG,Agricultural related projects in the district,Office operation and maintenance, Technology Review meetings and office consumables at he district head quarter.

Wage Rec't:	206,207	Wage Rec't:	93,538	Wage Rec't:	320,325
Non Wage Rec't:	18,000	Non Wage Rec't:	11,542	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,480
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	224,207	Total	105,080	Total	345,805

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned)

0 (Not planned for due to inadequate funds)

3 (Inspection,certification and Quality assurance on plants and plant products
- Agricultural statistic in the whole District)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected successfully by the DAO and also Farmers mobilised on HIV mainstreaming in agricultural livelihood	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products were made statistic on the following crops; beans,maize ground nuts oranges,coffee,banana and sweet potatoes, the findings are in the report in the office.	Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries 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> 1,900	<i>Non Wage Rec't:</i> 1,400	<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 1,900	Total 1,400	Total 1,500

Output: Farmer Institution Development

Non Standard Outputs:	Operation wealth creation facilitation (OWC)	Visited were heifer projects where two had produced 2 calves,Oranges, coffee and cassava gardens Supervision of OWC enterprises was done ;selection of incalf Diary Heifers was done in Butiaba and Buliisa subcounties. 27 Incalf improved Diary heifers were distributed to women, youth,veterans and progressive farmers in the same sub-counties.	Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,600
	<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 1,600	Total 1,200	Total 1,600

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Nil.)	0 (N/A)
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)	350 (Animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	1000 (Slaughtered in the district (Biiso, Butiaba,Wansek, Buliisa Town council and Buliisa s/c)
No. of livestock vaccinated	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	100 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,B utiaba,Buliisa and Buliisa Town Council)	110 (Dogs, Cats and others in Lower Buliisa (Buliisa T/C, Butiaba. Kigwera, Ngwedo and Buliisa S/c)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush ibn Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Live Animals movement control and certification, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations by livestock traders and livestock products handlers. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market perimeter fence in Buliisa s/c started in phases.	Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Enforcement of veterinary Regulations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,503	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 1,600	
	<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 1,503	Total 1,160	Total 1,600	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	()	
No. of fish ponds constructed and maintained	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going The existing Fish ponds and Cage fishing Demonstration in Piida - Butiaba supervised)	10 (- Enhancing fish productivity and production - Promote fish cage farming - promote fish pond farming)	
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1)	
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	The nine landing sites all were visited the report is in the DFO 's office Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	- monitoring of fish stocks - monitoring control and servaillance for compliance - quality assurance - capacity enhancement/training	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 1,040	<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 1,740	Total 1,040	Total 2,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3 (Community sensitised on the danger and control of the tsetsefly)	2 (Community was sentized /trained on tsetse control and management in Kigwera Sub county 120 farmers attended)	4 (Train apiaculture farmers in modern management of bee keeping Train and sensetise farmers on Tsetse control)	
Non Standard Outputs:	Supervised the activities in the apiary Enterprise	Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done	Supervise honey packaging farmer groups in Biiso (Bubwe),and Buliisa s/c (Uribo)	

Vote: 576 Buliisa District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,700
<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	1,490	Total	1,000	Total	1,700

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>	22,911
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	145,411

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procurement of a Lap-top

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

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Construct of Cattle Crush at Booma -Butiba Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: Other Capital

Non Standard Outputs:

Fencing of of Buliisa Auction Market
Construction of a cattle crush at Butiaba

Launch of the fencing of livestock auction market in kijangi -Buliisa (PRDP) and cattle crush at Booma-Butiaba (PMG)sub counties was done.
The Procurement process was initiated by developing of BOQs.

<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>	38,460	<i>Domestic Dev't</i>	6,204	<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	38,460	Total	6,204	Total	0

Output: Livestock market construction

No of livestock markets constructed ()

0 (N/A)

1 (Fencing of Buliisa livestock market in Buliisa Subcounty)

Non Standard Outputs:

N/A

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)		1 (1 Radio talk show)	
No of businesses assisted in business registration process	()	0 (N/A)		()	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		()	
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>	900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	900

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		4 (Link producer groups to local markets like Apiary farmers ,Dairy farmers and other produce to Oil and Gas companies)	
No. of market information reports disseminated	()	0 (N/A)		()	
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>	700
<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	700

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	11 (SACCOs & co-operative societies are supervised)	3 (Trained 12 women on how to establish backyard garden & their importance ,Radio talkshow on value addition,Market information and the prevailing market prices both in local and out side SACCOs & co-operative societies supervised and verification of weigh and measures done.)	10 (Supervise the cooperative groups / SACCOs in the District)
No. of cooperative groups mobilised for registration	5 (5 Groups mobilised for registration)	5 (3 Groups / SACCOs were registered by the Registrar of co-operative)	()
No. of cooperatives assisted in registration	3 (3 Groups assisted in registration)	0 (3 Groups assisted in registration)	()
Non Standard Outputs:	Nil	N/A	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,357	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	800
<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	1,357	Total	718	Total	800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	25 ()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	25 (Name of Hospitality facilities in the district and their places)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	6 (Tourism promotion activities mainstreamed in the district Development plan)
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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Sector Management and Monitoring

Non Standard Outputs:				Office operations and managements	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Salaries to 239 health workers paid, 1 Annual planning meetings held, 20 reams of paper & other stationaries procured, 12 monthly DHT meetings held, 12 Administrative journeys conducted, 4 quarterly integrated support supervision visits to HSD and health units conducted, 1 orientation workshop for new health workers conducted, 1 staff training conducted, 2 rounds of sanitation campaign conducted, Routine servicing of computers carried out, 12 monthly purchase of air time for internet modem done, Submission of monthly & quarterly data to MOH done, 4 quarterly evaluation meetings to disseminate health data carried out, Training of the VHTs & Teachers for MDA against NTDs done, 2 rounds of MDA against NTDs in communities and schools conducted, 4 rounds of malaria quarterly review meetings held, 4 rounds of HIV/AIDS quarterly review meetings held, Facilitation of immunization outreaches done, 4 rounds of disease surveillance done, Vehicle maintenance done(double cabin and Ambulance) carried out.	A Total of 162 health workers paid salaries, DHT meetings held, immunisation campaigns for polio endgame held, stationary procured, repaired motor vehicle, monitoring and supervision of Health Facilities, investigation of suspected Viral Hemorrhagic fevers in Butiaba, allowances for DQA, Purchase of office stamps, telecommunications, etc	VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done
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<i>Wage Rec't:</i>	859,338	<i>Wage Rec't:</i>	891,143	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,093	<i>Non Wage Rec't:</i>	126,796	<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>	104,500	<i>Donor Dev't</i>	99,687	<i>Donor Dev't</i>	104,500
Total	1,000,931	Total	1,117,626	Total	104,500

Output: PRDP-Health Care Management Services

Non Standard Outputs:	Monitoring of health services and projects undertaken.	monitoring and supervision of Health Units			
<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>	13,000	<i>Domestic Dev't</i>	13,000	<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	13,000	Total	13,000	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	NIL	NIL	communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	
	<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>	11,848
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,848

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, On call allowance for MOs & AOs provided, Stationary procured, Inductions for new health workers carried out, Airtime & internet services accessed, Support to sick staff & funeral services provided, Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done, Compound cleaning & maintenance conducted, EPI, RH & sanitation outreaches carried out, Electricity & solar installed in staff quarters Payment of electricity bills made, Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out,	Held Hospital Management Board Meetings, conducted outreaches, vehicle maintenance, bills and utilities, spraying for bats and procurement of ultrasound consumables		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,010	<i>Non Wage Rec't:</i>	31,522
	<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	42,010	Total	31,522

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

No and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in Government health facilities (Buliisa General Hospital,	1052 (a total of 1052 deliveries were conducted in public facilities for the reporting period)	2400 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of children immunized with Pentavalent vaccine	Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III) 50000 (50000 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	19874 (a total of 19,874 children immunised with Pentavalent vaccine)	HCII, Kihungya HCII and Bugoigo HCII) 4500 (Gen. Hospital, Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98% of villages have atleast one functional VHT member)	80 (Lower level Health Facilities)	
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	47 (47 percent of posts filled)	55 (Gen. Hospital, Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII)	
No of trained health related training sessions held.	16 (16 health related training sessions held at the district/HSD)	12 (a total of 12 Health related training sessions held in the fields of HIV/AIDS, Adolescent support, HBB, M&E, performance management, Immunisation)	8 (Lower Health Facility; Health Centre IV, III and IIs.)	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	3123 (3123 patients were managed as inpatients in Buliisa Public Health Facilities)	4000 (Gen. Hospital, Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera and HCIII)	
Number of outpatients that visited the Govt. health facilities.	130000 (130000 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	71603 (a total of 71,603 patients visited public facilities in Buliisa)	98500 (Gen. Hospital, Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII)	
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Buliisa Gen. Hosp.(32), Buliisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	136 (a cumulative 136 staff have been trained in basic health care services, HIV/AIDS, records management, performance management)	80 (Health Facilities: Buliisa Gen. Hospital, Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera and Bugoigo HCII)	
Non Standard Outputs:	NIL	facilities conducted outreaches for immunisation, health education, family planning, HCT	outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 72,223	Non Wage Rec't: 52,116	Non Wage Rec't: 70,398	
	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 72,223	Total 52,116	Total 70,398	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (NIL)	0 (NIL)		()
No of new standard pit latrines constructed in a village	0 ()	0 (NIL)		1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,200

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>	9,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,355
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,671	Total	0	Total	215,355

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 4-Stance VIP Latrine constructed at Bugoigo HCII	retention payments for a 4 stance VIP latrine at Butiaba paid, payments for four stance VIP latrine at Bugoigo paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	25,389	<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	20,000	Total	25,389	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (1 Twin staff house construction at BIISO Health Centre III completed)	2 (two twin staff houses completed)	2 (2 Staff houses at Bugoigo HCII and Bliisa General Hospital completed.)
No of staff houses rehabilitated	0 (Not planned)	0 (NIL)	()
Non Standard Outputs:	Nil	Laucnhing of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo	Nil

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	NIL	training of project management committees at both sites, supervision and monitoring of civil works by the district leadership, Engineers, and project management committees				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	180,000	<i>Domestic Dev't</i>	144,185	<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>	180,000	<i>Total</i>	144,185	<i>Total</i>	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 ()	0 (N/A)	1 (Butiaba HCIII Maternity Ward rehabilitated)
No of maternity wards constructed	0 (Not planned)	0 (N/A)	0 (Nil)
Non Standard Outputs:	NIL	N/A	Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 78,615
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 78,615

Output: PRDP-Theatre construction and rehabilitation

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>	5,000	<i>Domestic Dev't</i>	4,724	<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	5,000	Total	4,724	Total	0

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Hospital Management Committee meetings held,
Staff welfare & entertainment provided,
On call allowance for MOs & AOs provided,
Stationary procured,
Inductions for new health workers carried out,
Airtime & internet services accessed,
Support to sick staff & funeral services provided,
Hospitality & entertainment, Photocopy & printing services, Computer maintenance, Purchase of cleaning tools & detergents done,
Compound cleaning & maintenance conducted,
EPI, RH & sanitation outreaches carried out,
Electricity & solar installed in staff quarters
Payment of electricity bills made, Furnitures, Water systems, generator Fire extinguishers, Vehicles, serviced & repaired, Fumigation of hospital done, Allowances for internal & referral services provided, Fuel for vehicles, generator & motorcycles provided, Refresher training of staff carried out,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,010
<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	42,010

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Paid salaries to Health workers, 4 Extended DHT meetings held, paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills, Quartely review meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,985,036
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,414
<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,018,769
Output: Healthcare Services Monitoring and Inspection						
Non Standard Outputs:			Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made			
	<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>	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>	0	<i>Total</i>	0	<i>Total</i>	15,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:			1 LCD Sony Projector, Screen and White board 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<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>	5,000

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

Non Standard Outputs:	Nil	Nil		
	<i>Wage Rec't:</i>	1,903,749	<i>Wage Rec't:</i>	1,488,227
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,903,749	<i>Total</i>	1,488,227

Output: PRDP-Primary Teaching Services

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>	18,123	<i>Domestic Dev't</i>	30,143
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,123	<i>Total</i>	30,143

2. Lower Level Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	963 (In all 31 UPE schools in the district)	1100 (1100 in all 31 UPE schools)	1100 (Pupils sitting PLE in all 31 UPE schools in the district)
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	60 (60 Pupils are expected to pass in Grade 1)	60 (60 number of students targeted to pass in grade one)
No. of student drop-outs	30 (30 Pupils dropping out of school)	7 (7 Pupils dropping out of school)	256 (256 pupils dropped out in 31 primary schools.)
No. of pupils enrolled in UPE	21182 (Enrollment per S/C is as follows: Buliisa S/C - 3005 Buliisa T/C - 1873 Biiso S/C - 4152 Butiaba S/C - 3473 Kigwera S/C - 3218 Kihungya S/C - 2186 Ngwedo S/C - 3275)	21039 (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)	21393 (22129 pupils enrolled in 31 primary schools.)
No. of qualified primary teachers	()	()	364 (We have 364 qualified teachers in 31 primary schools)
No. of teachers paid salaries	()	()	379 (379 teachers paid salaries)
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,208,224
	<i>Non Wage Rec't:</i> 193,873	<i>Non Wage Rec't:</i> 125,142	<i>Non Wage Rec't:</i> 191,601
	<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 193,873	Total 125,142	Total 2,399,825

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> 702
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 349,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 350,202

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of the District education office at Buliisa District Headquarters.	Construction of the District education office at Buliisa District 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> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 300,000	<i>Domestic Dev't</i> 218,471	<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 300,000	Total 218,471	Total 0

Output: Other Capital

Non Standard Outputs:	Uncompleted projects for previous F/Y 2014/2015 completed	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> 98,380	<i>Domestic Dev't</i> 101,393	<i>Domestic Dev't</i> 0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	98,380	Total	101,393	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (NIL)	5 (5 Classrooms rehabilitated at Butiaba P/S and Nyamukuta P/S (destroyed by storm))
No. of classrooms constructed in UPE	2 (Completion of a two classroom block at Wanseko Annex Ps.)	1 (Completion of a two classroom block at Wanseko Annex Ps.)	1 (Completion of a two classroom Block at wanseko Annex p/s)
Non Standard Outputs:	N/A	N/A	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,172	<i>Domestic Dev't</i>	16,912
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,172	Total	16,912

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Nil)	0 (N/A)
No. of latrine stances constructed	9 (1 5-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Paraa Primary School)	3 (2 and 5 stances vip latrine constructed at Nyamitete and 2 stance constructed at Paraa)	14 (Retention moneys for 5 and 2 stance vip latrines at Nyamitete p/s and Para p/s paid 7 latrine stances constructed at Waiga and Nyamitete primary schools (replacing those destroyed by storm))
Non Standard Outputs:	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,000	<i>Domestic Dev't</i>	44,817
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,000	Total	44,817

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of 1 twin staff house at Paraa Ps.)	1 (Construction of 1 twin staff house at Paraa Ps.)	1 (1 staff House at Paraa p/s completed)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Nil)	1 (Nil)
Non Standard Outputs:	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,254	<i>Domestic Dev't</i>	78,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,254	Total	78,551

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Supply 63 three seater desks at Walukuba Ps.)	0 (Nil)	2 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps)
Non Standard Outputs:	Nil	Nil	Nil

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	251
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	251

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	Nil	Nil			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,280	Domestic Dev't	4,773	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,280	Total	4,773	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:		Nil			
Wage Rec't:	259,442	Wage Rec't:	199,126	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	259,442	Total	199,126	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1993 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236)	5986 (5986 USE students enrolled)	1750 (1750 Students enrolled in all secondary schools in the district - Mukitale Foundation, Biiso War Memorial S.S,Bugungu S.S, Uganda Martyrs S.S and Butiaba Seed School.)
No. of students passing O level	()	()	()
No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	Nil	Nil	Secondary schools capitation grant funds transferred to secondary schools in the subcounties.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	263,423
Non Wage Rec't:	308,571	Non Wage Rec't:	205,714	Non Wage Rec't:	286,364
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	308,571	Total	205,714	Total	549,787

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	9 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	
	<i>Wage Rec't:</i> 32,939	<i>Wage Rec't:</i> 30,044	<i>Wage Rec't:</i> 40,759
	<i>Non Wage Rec't:</i> 20,850	<i>Non Wage Rec't:</i> 30,459	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 70,000	<i>Donor Dev't</i> 38,767	<i>Donor Dev't</i> 46,500
	Total 123,789	Total 99,269	Total 91,260

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (Nil)	0 (There is no tertiary institution in the district.)
No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School))	14 (14 secondary schools monitored)	7 (7 secondary schools targeted for inspection in seven schools.)
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	117 (117 school monitored)	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	5 (5 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	4 (Four inspection reports expected to be discussed in council)
Non Standard Outputs:	Nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,551	<i>Non Wage Rec't:</i> 7,579	<i>Non Wage Rec't:</i> 41,954
	<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 7,551	Total 7,579	Total 41,954

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sports Development services

Non Standard Outputs:	Learners participate in MDD, Ball games and Athletics competitions from school level through center and District up to National level.	ILearners participate in MDD competitions from school level through center and District up to National level.	31 schools expected to be trained in ball games ,Athletics and music and Drama.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 1,000

Output: Sector Capacity Development

Non Standard Outputs:			31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices.
			25 early childhood management committees expected to be trained in early child hood management practices.
	<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> 10,439
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	Total 0	Total 0	Total 30,839

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> 3,144	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,223
	<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 3,144	Total 0	Total 9,223

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Nil		1 Pick up vehicle for the department purchased, Education Office Block completed..
	<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> 154,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 154,800

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 8 staff paid, 9 salaries to 5 staff and 18 salaries to 2 contract staff paid, Payments to seven permanent and two contract staff, Purchase 24 Supervision visits conducted, 10 Supervision visits conducted, 4000ltrs of fuel and office stationary Procurement of 12 reams of papers, 10 Supervision visits conducted, 4 tonner, 2 parkets of markers, 1 tonner, 2 parkets of markers, 110 ltrs computer and 2 printer, 3000 ltrs of Fuel and lubricants Fuel and lubricants

Wage Rec't:	23,230	Wage Rec't:	19,796	Wage Rec't:	54,075
Non Wage Rec't:	19,450	Non Wage Rec't:	11,780	Non Wage Rec't:	30,594
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,680	Total	31,576	Total	84,669

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Nil	Nil			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,430	Domestic Dev't	5,629	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,430	Total	5,629	Total	0

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	22 (tc roads maintained and 1km upgradead to bitumen)	22 (22 kilometers of Buliisa Town Council roads maintained)	()		
Non Standard Outputs:	Supervision and Monitering vists made	3 Supervision and Monitering vists made			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	504,313	Non Wage Rec't:	50,238	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	504,313	Total	50,238	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Nil)	24 (24 Kms of roads periodically maintained)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 () 0 (Nil) 24 (All buliisa tc roads maintained by use of road gangs.)

Non Standard Outputs: Nil Supervision and Monitoring visits made

<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>	120,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school) 0 (Nil) 6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)

Non Standard Outputs: Supervision and Monitoring made 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>	33,920	<i>Non Wage Rec't:</i>	33,920	<i>Non Wage Rec't:</i>	44,400
<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	33,920	Total	33,920	Total	44,400

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 8 (Biiso - Nyeramya - Waaki 8,3km) 0 (Nil) 37 (Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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 - Kibolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kibolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km. and Kisiabi - Kijangi - Uribo 10.9km..)	215 (Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kibolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kibolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km. and Kisiabi - Kijangi - Uribo 10.9km..)	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kibolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin- Itambiro - Udukuru, Wanseko - Ngwedo, Nyamasoga - Itutwe, Sitin - Kayanja - Busingiro, Ngazi - Kibolwa, Booma - Taitai - Waaki Bridge, Walukuba - Main, Nyamukuta - Main, Booma - Hc11 - Kawaibanda, Wanseko - Machison park, Wanseko - Masaka - Katala, Kijangi - Kijumbya - Kakoora, Booma - Walukuba - Sonsio, Tangala - Kampala, Kayanja - Akim - Garasoya, Wakende L/S - Kigwera S/W, Victor - Kahemura - Kayongo - Sitin, St. Mary's P/School - Kalengeija P/School - Bubwe Angolyero - Akolle - Garasoya, Kisiabi - Kijangi - Uribo, Uribo - Nyamitete.)
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No. of bridges maintained	0 (Not planned)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Supervision and Monitoring made	5 Supervision and Monitoring visits made	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 216,603	Non Wage Rec't: 68,952	Non Wage Rec't: 171,361
	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 216,603	Total 68,952	Total 171,361

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 6,166	Wage Rec't: 0	Wage Rec't: 10,141
	Non Wage Rec't: 2,986	Non Wage Rec't: 0	Non Wage Rec't: 5,004
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 9,152	Total 0	Total 15,145

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not planned)	0 (Nil)	()
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of District roads maintained.	7 (Sitin - Kihungya 6.6km)	7 (Sitin - Kihungya 6.6km)	()	
No. of Bridges Repaired	0 (Not planned)	0 (Nil)	()	
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repair and Supervision works of Lg 0006 - 020, Lg 0007 - 020, Ug 0485Z and Ug 2323R made	Repair and Maintenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	42,047
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	42,047

Output: Plant Maintenance

Non Standard Outputs:	Nil	Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020.	
	<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made	8 Salaries to 1 staff paid 8 reams of papers, 3 printer cartridge, 3 montly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done 3 consultations to the centre nmade	water office operations.	
	<i>Wage Rec't:</i> 12,021	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,797	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,426	
	<i>Domestic Dev't</i> 43,189	<i>Domestic Dev't</i> 31,200	<i>Domestic Dev't</i> 3,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,210	Total 31,200	Total 42,723	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (20 water points tested for quality in 20 villages)	0 (NIL)	0 (NIL)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	2 (water supply and sanitation coordination meetings held at the district headquarters)	2 (2 Water supply and sanitation cordination meetings held at the District headquarters)	
No. of supervision visits during and after construction	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	3 (boreholes rehabilitation supervised - shallow wells rehabilitation supervised VIP latrine construction supervised)	10 (10 Supervision visits conducted during and after construction of facilities in the sub counties)	
No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (NIL)	0 (NIL)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	8 (NIL)	4 (4 Mandatory public notices displayrd with financial information for every quarter in all the sub counties)	
Non Standard Outputs:	14 Visits todrilling of bore holes 15 visits to drilling of bore holes 12 visites to Construction visits larines and shallow wells 12 Visits to rehabilitation of boreholes	14 Visits todrilling of bore holes 12 visites to Construction visits larines and shallow wells 12 Visits to rehabilitation of boreholes	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,578	<i>Domestic Dev't</i> 14,917	<i>Domestic Dev't</i> 11,969	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,578	Total 14,917	Total 11,969	

Output: Promotion of Community Based Management

No. of water and Sanitation	2 (butiaba and buliisa)	0 (NIL)	1 (1 event (sanitation week) held in	
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

promotional events undertaken			Kigwera subcounty)
No. of Water User Committee members trained	462 (along the piped scheme pipeline)	462 (492 Members of Water User Committees members trained)	385 (385 WUC members trained in all sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0 (NIL)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	7 (7 Advocacy campaigns conducted,)	7 (7 Water, Sanitation advocacy activities undertaken in all sub counties)
No. of water user committees formed.	6 (along the piped scheme pipeline)	12 (water user committees formed are: Ngwedo s/c: Ngwedo sec school, Ajiigo, Avogera Ogengo, Kilyango Lower and Kibambura. Buliisa s/c: Kichoke Kihaguzi, Kataleba Nyabuzi, Waiga, Kigoya west and Kijangi Kikorwe. Kigwera s/c: Kilima Kansisi and Kirama Kabalwa.)	55 (55 WUCs formed in all the sub counties)
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> 41,380	<i>Domestic Dev't</i> 41,416	<i>Domestic Dev't</i> 24,155
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,380	Total 41,416	Total 24,155

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	- villages triggered	in sub counties
	<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> 18,567	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 18,567	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,623
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,149
	<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 29,772

3. Capital Purchases

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Administrative Capital

Non Standard Outputs:	Not planned	NIL		1 vehicle (pickup) for the department procured and retention moneys paid.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	173,397

Output: Other Capital

Non Standard Outputs:	Payment of retention for works executed in 2013/14 and 2014/2015 FY	retention paid		
	<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>	18,410	<i>Domestic Dev't</i>	11,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,410	Total	11,068

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	2 (butiaba s/c)	
Non Standard Outputs:	Supervision and Monitoring during construction made	Supervision and Monitoring during construction made	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>	48,000	<i>Domestic Dev't</i>	19,183
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,000	Total	19,183

Output: Spring protection

No. of springs protected	()	0 (NIL)	15 (biiso & kihungya)	
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>	49,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	49,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (NIL)	23 (Biiso & kihungya s/c)	
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>	34,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,500

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (NIL)	0 (NIL)	
No. of deep boreholes rehabilitated	25 (boreholes, shallow wells and springs rehabilitated in all sub counties)	9 (NIL)	16 (- 16 boreholes constructed)	
Non Standard Outputs:	Supervision and Monitoring made	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>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	95,370
	Total	0	Total	135,370

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:		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>	60,040	<i>Domestic Dev't</i>	48,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,040	Total	48,330

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Wanseko piped water scheme extended)	0 (NIL)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	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>	335,590	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	335,590	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	()	0 (NIL)	0 (Nil)	
Length of pipe network extended (m)	()	0 (NIL)	2750 (2.75kms extension to Katalla Landing site.)	
No. of new connections	()	0 (NIL)	10 (10 new connections expected in the Town Council)	
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>	14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,000
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 300 metres.)	0 (NIL)			10 (10 New connections made to existing schemes)	
Non Standard Outputs:	Nil	NIL			Existing water facilities maintained functional	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,000	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	4,000	Total	10,000

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

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,		Timely payment of Staff salaries -Facilitation of District Natural Resources Office		-Timely payment of departmental staff salaries -Functional natural resources department office.	
	Wage Rec't:	12,021	Wage Rec't:	10,240	Wage Rec't:	41,693
	Non Wage Rec't:	1,381	Non Wage Rec't:	1,612	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,401	Total	11,852	Total	44,693

Output: Sector Capacity Development

Non Standard Outputs:				-Attending capacity building workshop	
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:	605
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	605

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200 (200 neem tree seedlings planted)	0 (Nil)	2 (-At least 2 ha of food crop planted around administrative areas)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	200 (atleast 100 men and 100 women participating in tree planting)	0 (Nil)	300 (300 People involved in tree planting days)	
Non Standard Outputs:	200 neem tree seedlings planted	Nil	Establishment of 1 tree nursery in wanseko	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100	<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	100	Total	0
			Total	3,000

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

No. of community members trained (Men and Women) in forestry management	1 (one training in agro forestry conducted in biiso)	0 (Nil)	0 (NA)			
No. of Agro forestry Demonstrations	1 (one training in agro forestry conducted in biiso)	0 (Nil)	2 (2 Agro forestry demonstrations conducted in Kihungya and Kigwera Sub counties)			
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>	100	<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>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100	Total	0	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (in Biiso Sub County, Budongo Forest)	0 (Nil)	4 (4 Monitoring and compliance inspections conducted- one per quarter)
Non Standard Outputs:	in Biiso Sub County in Budongo Fores	Nil	Conduct district wide forestry enforcement and regulations each quarter

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 community trainings in Biiso and Buliisa Sub counties)	0 (Nil)	3 (3 Water Shed Management Committees formulated each in wanseko, Butiaba and Kihungya sub counties.)
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties		Three community trainings on wetland protection in wanseko, Butiaba and Kihungya
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 1,066	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	2,000	Total	1,066	Total	3,000
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	1 (one restoration program on waki and bola wetland)	0 (Nil)			4 (4 restoration activities on Sambiye, muchison ramsar, Waki, and Zolia)	
No. of Wetland Action Plans and regulations developed	2 (one restoration program on waki and bola wetland)	0 (Nil)			4 (Develop I wetland action plan at waki)	
Non Standard Outputs:	one restoration program on waki and bola wetland	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>	1,100	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,100	Total	0	Total	2,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	1 (one stakeholder agagement meeting on wetlands at ditric)	0 (Nil)			140 (140 People trained in ENR monitoring in Kigwera and Biiso subcounties)	
Non Standard Outputs:	one stakeholder agagement meeting on wetlands at ditric	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>	1,000	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,800	Total	4,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
Non Standard Outputs:	one stakeholder agagement meeting on wetlands at ditric	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>	100	<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	100	Total	0	Total	0
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	4 (4 environmental compliance visits in biiso, kihungya and wanseko and bugana)	0 (Nil)			4 (4 quartly compliance visits district wide to determine compliace levels)	
Non Standard Outputs:	4 environmental compliance visits in biiso, kihungya and wanseko and bugana	Nil			4 quartly compliance visits district wide to determine compliace levels	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,117
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	1,117
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	4 (4 land board meeting and area land committees)	0 (Nil)			10 (10 land idisputes mitigated)	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 4 land board meeting and area land Nil 10 land inspections for government land and land board minutes issued

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	5,000

Output: Infrastructure Planning

Non Standard Outputs: physical planning surveillance and compliance visits 4 in Butiaba layout plan for Walukuba and bugoigo wanseko and biso

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	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>	2,639
<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,103
<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	3,245	Total	0	Total	8,742

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quarterly reports compiled - 4 supervision visits conducted - 4 monitoring visits conducted - 12 parish chiefs trained Financing of projects under NUSAF TC done. Support 41 sub-projects under NUSAF 2	staff salaries paid 2 quarterly reports compiled 2 supervision visits conducted 9 groups supported with grants of 1 million each (Kizongi FAL Group, God Is Able Group Kakindo - Bliisa Association, Businge Kweterana Women's Group - Kigwera s/c, Mungu Bikonyo Group Kilango - Ngwedo s/c, Bugoigo Resource Users Group, Dikiri Beri Resource Users Group, Butiaaba Market Vendors - Butiaaba s/c and Nyalwera Womens Group.	Staff Salaries paid 2 review and planning meetings held 4 quarterly reports compiled 4 supervision visits conducted 4 monitoring visits conducted 12 parish chiefs trained
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Wage Rec't:	39,244	Wage Rec't:	34,726	Wage Rec't:	74,837
Non Wage Rec't:	1,733	Non Wage Rec't:	13,921	Non Wage Rec't:	6,772
Domestic Dev't	1,000,000	Domestic Dev't	202,330	Domestic Dev't	4,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,040,977	Total	250,977	Total	85,957

Output: Probation and Welfare Support

No. of children settled	10 (Settling of abandoned children (10 cases))	5 (5 abandoned and neglected children followed up in biiso and kihungya subcounties.)	10 (Settling of abandoned children (10))
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Couselling 20 children in conflict with the law	50 family disputes settled counselling of 50 parents neglecting children counselling 5 children in conflict with the law.	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Couselling 20 children in conflict with the law
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,374	Non Wage Rec't:	906
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,374	Total	906

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (7 ACDOs (1 per sub county))	7 (nil)	0 (Nil)
Non Standard Outputs:		nil	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from NUSAF3 funding.
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	731,923
Donor Dev't	0	Donor Dev't	0
Total	0	Total	731,923

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained)	0 (Nil)	200 (200 FAL learners trained)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 sensitisation meetings conducted 20 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted	Nil	4 sensitisation meetings conducted 5 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,371	<i>Non Wage Rec't:</i>	3,327	<i>Non Wage Rec't:</i>	3,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,371	Total	3,327	Total	3,373

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 Juveniles followed up and settled)	3 (3 court session attended for juvenile cases and settled)	20 (20 Juveniles followed up and settled)
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Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.	2 court sessions attended 2 monitoring visits conducted	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	880	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	8 (nil)	0 (Not planned)
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Non Standard Outputs:	- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted	nil	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from Youth Livelihood programme funding.
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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>	1,500	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	138,228
<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	1,500	Total	549	Total	138,228

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (No of assisted aids provided to the disabled.)	1 (1 group provided with aid)	(Nil)
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Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	1 monitoring visit conducted	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant
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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>	9,311	<i>Non Wage Rec't:</i>	5,839	<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

Vote: 576 Buliisa District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	9,311	<i>Total</i>	5,839	<i>Total</i>	0
Output: Representation on Women's Councils						
No. of women councils supported	7 (7 women councils supported)		0 (nil)		()	
Non Standard Outputs:	Women's day celebrated..		DCDO and others facilitated to attend a meeting at the MoGL.			
	<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>	938	<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	2,000	Total	938	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 8 groups identified for CDD supportnil
8 groups trained
8 groups supported with CDD funding
8 groups supervised and monitored

	<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>	13,371
	<i>Domestic Dev't</i>	32,791	<i>Domestic Dev't</i>	29,938	<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	32,791	Total	29,938	Total	13,371

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	5,490	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,101
	<i>Non Wage Rec't:</i>	6,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,780
	<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	11,770	Total	0	Total	25,881

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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 A laptop computer for District Planner procured Compilation of reports and BOQs facilitated	Salary for three staff paid(Planner,Statistician,Driver),Fuel for field activities purchased,Compiled and submitted quarterly workplan for LGMSD to MoLG,Facilitated appraisal and prioritization of LLGs projects, facilitated the	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated
	<i>Wage Rec't:</i> 21,273	<i>Wage Rec't:</i> 25,605	<i>Wage Rec't:</i> 34,204
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,930	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 8,828	<i>Domestic Dev't</i> 14,722	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000
	Total 32,101	Total 42,257	Total 48,204

Output: District Planning

No of qualified staff in the Unit	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)	3 (Nil)	2 (2 Staff in DPU - District Planner and Statistician)
No of Minutes of TPC meetings	12 (12 DPTC meetings held)	3 (3 DTPC held)	12 (12 DPTC meetings held)
Non Standard Outputs:	7 LLG review/planning meetings conducted	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> 5,000	<i>Non Wage Rec't:</i> 2,766	<i>Non Wage Rec't:</i> 24,792
	<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 5,000	Total 2,766	Total 24,792

Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Nil	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,893	<i>Non Wage Rec't:</i> 4,500
	<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 4,500	Total 1,893	Total 4,500

Output: Demographic data collection

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects LGMSD, CDD, World Bank and NUSAF III programme activities coordinated	Nil	Formulation and appraisal of district and LLG projects
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Nil Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Nil	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports
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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>	4,000	<i>Non Wage Rec't:</i>	5,063	<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	4,000	Total	5,063	Total	8,000

Output: Management Information Systems

Non Standard Outputs:	30 notifiers trained to use the Mobile VRS to register birth 20,000 short birth certificates printed and distributed	3000, children registered	Data collected, compiled, analysed and disseminated. BDR activities conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	17,042	<i>Donor Dev't</i>	30,000

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	41,000	Total	17,042	Total	31,000
Output: Operational Planning						
Non Standard Outputs:	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired		Nil		Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,294	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,294	Total	0	Total	6,000
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	Monitoring of PAF, NUSAF, World M/E done Bank projects, CDD, 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 LLG and district programs and projects conducted Mid-term reviews and evaluations conducted Mentoring of LLGs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,499	Non Wage Rec't:	10,499	Non Wage Rec't:	9,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,499	Total	10,499	Total	9,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	3,200

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of District stores		Construction of District store phase 1, and payment for retention on VIP latrine		Phase 2 construction and completion of district stores executed	
	<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>	75,027	<i>Domestic Dev't</i>	40,113	<i>Domestic Dev't</i>	46,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	75,027	<i>Total</i>	40,113	<i>Total</i>	46,150

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

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

Non Standard Outputs:

- Salary paid to 2 staff members
Purchased:
-12 reams of duplicating paper
-f 2 printer cartridges
-f 2 flash discs
-f 8 box files
- 8 counter books-
- 2 office trays for the internal audit office management.
- Training of staff
- Vehicle maintenance
- Facilitation of workshops/seminars
- Subscriptions

Salary paid to 2 staff members
Purchased:sorted stationery

Salary paid to 2 staff members
Purchased:
12 reams of duplicating paper
2 printer cartridges
2 flash discs
8 box files
8 counter books-
2 Office trays.
Training of staff
Vehicle maintenance
Facilitation of workshops/seminars
Subscriptions paid

<i>Wage Rec't:</i>	17,723	<i>Wage Rec't:</i>	13,027	<i>Wage Rec't:</i>	33,026
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	4,716	<i>Non Wage Rec't:</i>	6,800
<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	21,523	Total	17,743	Total	39,826

Output: Internal Audit

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))

10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) were audited.)

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))

Date of submitting
Quarterly Internal Audit
Reports

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

15/04/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)

15/10/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, Kihungya, Buliisa, Kigera, Ngwedo, walukuba, bugoigo, kijangi, kabolwa, and Buliisa TC. Were audited. wanseko, kigwera, kirama, ngwedo, avogera, Kib	Audited 7 health centres at ambura, buliisa, and P/Schools. Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.	Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, Kihungya, Buliisa, Kigera, Ngwedo, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib	Audited 7 health centres at ambura, buliisa, and P/Schools. Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
-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 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 O.W.C 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.	-Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.	-Audit of the DLSP, PRDP, PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
-Preparation compilation and submission of 4 quarterly Audit reports to council.		-Preparation compilation and submission of 4 quarterly Audit reports to council.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,469	<i>Non Wage Rec't:</i>	6,919	<i>Non Wage Rec't:</i>	10,469
<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	7,469	Total	6,919	Total	10,469

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,957	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,592
<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,577
<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	10,705	Total	0	Total	12,169

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,804,070	<i>Wage Rec't:</i>	3,012,553	<i>Wage Rec't:</i>	5,531,978
<i>Non Wage Rec't:</i>	2,764,500	<i>Non Wage Rec't:</i>	1,314,169	<i>Non Wage Rec't:</i>	2,531,423
<i>Domestic Dev't</i>	2,857,089	<i>Domestic Dev't</i>	1,330,536	<i>Domestic Dev't</i>	2,871,808
<i>Donor Dev't</i>	214,500	<i>Donor Dev't</i>	155,495	<i>Donor Dev't</i>	306,370
Total	9,640,159	Total	5,812,754	Total	11,241,579

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc	General Staff Salaries	100,692
		Pension for Local Governments	26,647
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	1,000
		Workshops and Seminars	700
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,201
		Subscriptions	2,852
		Telecommunications	496
		Property Expenses	1,000
		Electricity	1,300
		Water	600
		Consultancy Services- Short term	500
		Travel inland	4,825
		Fuel, Lubricants and Oils	24,000
		Wage Rec't:	100,692
		Non Wage Rec't:	72,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	173,313

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	Allowances	1,400
%age of LG establish posts filled	12 (Number of new staff training session held)	Workshops and Seminars	500
%age of staff appraised	0	Welfare and Entertainment	200
%age of pensioners paid by 28th of every month	0	Printing, Stationery, Photocopying and Binding	2,300
Non Standard Outputs:		Small Office Equipment	500
		Bank Charges and other Bank related costs	100
		Travel inland	12,000
		Wage Rec't:	0
		Non Wage Rec't:	17,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	1 (Buliisa District)	Staff Training	4,950
		Bank Charges and other Bank related costs	50

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

undertaken

Availability and 0

implementation of LG
capacity building policy
and plan

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

Total 5,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Number of Supervisory schedules Allowances 4,800

conducted to lower local governments

Printing, Stationery, Photocopying and 400

Binding

Fuel, Lubricants and Oils 4,800

Wage Rec't: 0

Non Wage Rec't: 10,000

Domestic Dev't 0

Donor Dev't 0

Total 10,000

Output: Public Information Dissemination

Non Standard Outputs: Hire of public address Hire of Venue (chairs, projector, etc) 2,000

Printing, Stationery, Photocopying and 300

Binding

Telecommunications 300

Fuel, Lubricants and Oils 400

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: Payment of bicycle allowances to Allowances 2,000

support staff, purchase of toner/ink

Computer supplies and Information 500

Technology (IT)

Printing, Stationery, Photocopying and 1,000

Binding

Small Office Equipment 500

Wage Rec't: 0

Non Wage Rec't: 4,000

Domestic Dev't 0

Donor Dev't 0

Total 4,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Allowances 1,000

Travel inland 4,000

Wage Rec't: 0

Non Wage Rec't: 5,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
1a. Administration			
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	Allowances	2,600
No. of monitoring visits conducted	12 (Monthly cleaning of administration block, Compound cleaning, resource centre cleaning,)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	N/A	Bank Charges and other Bank related costs	200
		Cleaning and Sanitation	19,000
		Uniforms, Beddings and Protective Gear	2,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000
Output: Local Policing			
Non Standard Outputs:	Monthly security monitoring to enforce law and order conducted.	Allowances	3,600
		Workshops and Seminars	1,000
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Number of staff accessed payroll monthly in Buliisa District Local government, number of staff salaries paid	Allowances	2,000
		Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	2,011
		Telecommunications	200
		Travel inland	1,800
		Wage Rec't:	0
		Non Wage Rec't:	6,411
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,411
Output: Records Management Services			
%age of staff trained in Records Management	4 (Delivering Official postage and correspondences)	Allowances	2,000
Non Standard Outputs:	N/A	Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	3,000
		Postage and Courier	500
		Travel inland	1,196

Vote: 576 Buliisa District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,496
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,496

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	<i>Non-Residential Buildings</i>	70,000
No. of existing administrative buildings rehabilitated	0 (Not planned)	<i>Transport Equipment</i>	134,510
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)		
No. of vehicles purchased	1 (Purchase of vehicle for CAO at Administration headquarters)		
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	204,510
<i>Donor Dev't</i>	0
<i>Total</i>	204,510

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	100,692
	<i>Non Wage Rec't:</i>	162,528
	<i>Domestic Dev't</i>	204,510
	<i>Donor Dev't</i>	0
	Total	467,730

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (Annual performance report for 2015/2016 submitted.)	General Staff Salaries	97,894
		Allowances	10,660
Non Standard Outputs:	Salaries for all staff in the department paid	Advertising and Public Relations	240
	Financial reports, annual budget estimates and final accounts prepared.	Workshops and Seminars	4,000
	4 Quarterly monitoring visits conducted	Commissions and related charges	1,000
	12 monthly Supervision and monitoring activities in the department conducted	Books, Periodicals & Newspapers	800
	6 Finance committee meetings attended,	Computer supplies and Information Technology (IT)	1,000
	12 Monthly budget desk meetings conducted	Welfare and Entertainment	600
	4 Quarterly cash releases collected from MOFPED	Printing, Stationery, Photocopying and Binding	3,000
	Office curtains and fans procured for the department.	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,272
		Subscriptions	1,000
		Telecommunications	1,200
		Information and communications technology (ICT)	500
		Property Expenses	5,000
		Travel inland	15,000
		Fuel, Lubricants and Oils	12,000
		<i>Wage Rec't:</i>	97,894
		<i>Non Wage Rec't:</i>	58,272
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,167

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	19000000 (Value of other Local Hotel tax collected in the district.)	Allowances	3,700
Value of LG service tax collection	32000000 (Amount of LHT collected in the district.)	Advertising and Public Relations	2,000
Value of Other Local Revenue Collections	596508000 (Value of other Local revenue collected in the district.)	Workshops and Seminars	4,000
Non Standard Outputs:	6 tax education and sensitization meetings held	Welfare and Entertainment	600
	Tax information through 4 radio talk show disseminated.	Printing, Stationery, Photocopying and Binding	12,000
	Assorted printed stationery for revenue collection procured	Small Office Equipment	500
	Local revenue enhancement plan produced	Telecommunications	960
		Information and communications technology (ICT)	640
		Travel inland	2,000

Vote: 576 Buliisa District

Workplan Details

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

Fuel, Lubricants and Oils	3,600
Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/03/2017 (Annual work plan for 2017/18 approved by council)	Allowances	4,500
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Annual budget estimates for 2017/2018 produced, and laid before council and approved.)	Advertising and Public Relations	300
Non Standard Outputs:	NIL	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	5,000
		Information and communications technology (ICT)	462
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	17,762
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,762

Output: LG Expenditure management 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), 1 laptop procured	Incapacity, death benefits and funeral expenses	540
	1 training workshop on financial management conducted for all accounts staff	Workshops and Seminars	5,000
	All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured	Staff Training	2,000
	Computer supplies and accessories procured	Computer supplies and Information Technology (IT)	1,000
	Officers supported to attend workshops and professional seminars as part of Continued Professional Development	Special Meals and Drinks	1,000
	1 officer trained in financial management	Printing, Stationery, Photocopying and Binding	8,000
	1 Internet modem procured and 12 monthly subscriptions paid	Subscriptions	1,000
	Annual Subscriptions paid to professional associations or bodies	Telecommunications	960
	All staff appraised	Information and communications technology (ICT)	1,000
	All books of accounts maintained	Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	34,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,500

Output: LG Accounting Services

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
2. Finance			
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (District final accounts for 2015/2016 produced and submitted to OAG. Production and submission of Half year financial statements for 2016/17 done.)	Allowances	6,000
		Workshops and Seminars	2,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	888
Non Standard Outputs:	Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Travel inland	2,000
		Fuel, Lubricants and Oils	4,800
		Wage Rec't:	0
		Non Wage Rec't:	22,688
		Domestic Dev't	0
	Donor Dev't	0	
		Total	22,688

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	97,894
	<i>Non Wage Rec't:</i>	163,222
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	261,117

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Salaries to Council Clerk paid	Telecommunications	1,890
	6 workshops/seminars attended	Fuel, Lubricants and Oils	14,700
	Minutes and reports of Council produced	General Staff Salaries	8,494
	Relevant law books purchased	Allowances	6,000
	6 Radio announcements made	Advertising and Public Relations	3,000
	4 talk shows carried out	Books, Periodicals & Newspapers	1,500
		Printing, Stationery, Photocopying and Binding	2,004
		Bank Charges and other Bank related costs	920
		<i>Wage Rec't:</i>	8,494
		<i>Non Wage Rec't:</i>	30,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,508

Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled	General Staff Salaries	9,734
	6 Contract committee meetings conducted	Allowances	3,500
	3 Evaluation committee meetings conducted	Advertising and Public Relations	1,000
	4 quarterly reports compiled	Printing, Stationery, Photocopying and Binding	500
	Salaries and allowances for procurement officer paid		
	2 adverts placed in print media		
	Assorted Stationery, printing and photocopying procured		
		<i>Wage Rec't:</i>	9,734
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,734

Output: LG staff recruitment services

Non Standard Outputs:	12 C/man DSC and staff salaries paid.	General Staff Salaries	39,839
	6 DSC meetings held	Allowances	10,000
	1 Job advert placed in the print media	Advertising and Public Relations	1,400
	Stationary, printing and photocopying procured	Printing, Stationery, Photocopying and Binding	500
	Computer supplies and IT services paid		
	Office equipments repaired	Bank Charges and other Bank related costs	100
		<i>Wage Rec't:</i>	39,839

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

	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	51,839

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications from all the 7 LLGs are expected)	<i>Allowances</i>	6,240
No. of Land board meetings	6 (6 board meetings, conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procured	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	30
		<i>Telecommunications</i>	676
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,346

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by Council)	<i>Allowances</i>	11,000
No. of Auditor Generals queries reviewed per LG	3 (3 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council))	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	Reviewing 4 Internal Audit reports	<i>Bank Charges and other Bank related costs</i>	86
		<i>Telecommunications</i>	400
		<i>Fuel, Lubricants and Oils</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,986
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,986

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings held)	<i>General Staff Salaries</i>	116,873
Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid.	<i>Allowances</i>	74,000
	12 DEC minutes produced	<i>Workshops and Seminars</i>	2,500
	4 Field reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	600
	6 Monitoring visits by DEC carried out	<i>Telecommunications</i>	2,000
	14 Kampala trips for C/man LC V facilitated		
	10 workshops/seminars attended by political leaders		
		<i>Wage Rec't:</i>	116,873
		<i>Non Wage Rec't:</i>	79,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	195,973

Output: Standing Committees Services

	<i>Allowances</i>	9,000
	<i>Welfare and Entertainment</i>	420

Vote: 576 Buliisa District

Workplan Details

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

Non Standard Outputs:	6 General purpose standing committee meetings held,	Printing, Stationery, Photocopying and Binding	2,000
	6 Finance committee meetings conducted,	Bank Charges and other Bank related costs	80
	12 Minutes and reports for committees produced	Telecommunications	500
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	174,939
	<i>Non Wage Rec't:</i>	163,446
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	338,385

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries,submission of work plans & Budgets,Report and other essential documents to MAAIF,Supervision of staff in LLG,Agriculural related projects in the district,Office operation and maintenance, Technology Reviw meetings and office consumables at he district head quarter.	<i>General Staff Salaries</i>	320,325
		<i>Allowances</i>	6,500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,070
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	750
		<i>Travel inland</i>	2,160
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	320,325
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	5,480
		<i>Donor Dev't</i>	0
		Total	345,805

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Inspection,certification and Quality assurance on plants and plant products - Agricultural statistic in the whole District)	<i>Allowances</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Fuel, Lubricants and Oils</i>	690
Non Standard Outputs:	Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Farmer Institution Development

Non Standard Outputs:	Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologiesin all 7 LLG	<i>Allowances</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel inland</i>	870
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,600

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	Allowances	800
No. of livestock by type undertaken in the slaughter slabs	1000 (Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c)	Fuel, Lubricants and Oils	800
No. of livestock vaccinated	110 (Dogs, Cats and others in Lower Buliisa (Buliisa T/C, Butiaba, Kigwera Ngwedo and Buliisa S/c)		
Non Standard Outputs:	Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties Enforcement of veterinary Regulations		
		Wage Rec't:	0
		Non Wage Rec't:	1,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,600

Output: Fisheries regulation

Quantity of fish harvested	0	Allowances	800
No. of fish ponds construted and maintained	10 (- Enhancing fish productivity and production - Promote fishcage farming - promote fish pond farming)	Printing, Stationery, Photocopying and Binding	400
No. of fish ponds stocked	4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1)	Fuel, Lubricants and Oils	800
Non Standard Outputs:	- monitoring of fish stocks - monitoring control and servailance for compliance - quality assurance - capacity enhancement/training		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Train apiaculture farmers in modern management of bee keeping Train and sensetise farmers on Tsetse control)	Allowances	600
Non Standard Outputs:	Supervise honey packaging farmer groups in Biiso (Bubwe), and Buliisa s/c (Uribo)	Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	1,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of a Lap-top	ICT Equipment	2,000
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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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4. Production and Marketing

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

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construct of Cattle Crush at Booma - Butiba Sub County	Other Structures	18,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000

Output: Livestock market construction

No of livestock markets constructed	1 (Fencing of Buliisa livestock market in Buliisa Subcounty)	Other Structures	17,000
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0
		Total	17,000

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (1 Radio talk show)	Allowances	900
No of businesses assisted in business registration process	0		
No. of enterprises linked to UNBS for product quality and standards	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0
		Donor Dev't	0
		Total	900

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Link producer groups to local markets like Apiary farmers ,Dairy farmers and other produce to Oil and Gas companies)	Allowances	700
No. of market information reports disseminated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	700

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Domestic Dev't	0
Donor Dev't	0
Total	700

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Supervise the cooperative groups / SACCOS in the District)	Allowances	800
No. of cooperative groups mobilised for registration	0		
No. of cooperatives assisted in registration	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	25 ()	Allowances	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Name of Hospitality facilities in the district and their places)		
No. of tourism promotion activities mainstreamed in district development plans	6 (Ttourism promotion activities mainstreamed in the district Development plan)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Office operations and managements	Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	320,325
	<i>Non Wage Rec't:</i>	32,800
	<i>Domestic Dev't</i>	42,480
	<i>Donor Dev't</i>	0
	Total	395,605

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: Public Health Promotion

Non Standard Outputs:	VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done	Advertising and Public Relations	8,000
		Workshops and Seminars	40,000
		Staff Training	10,000
		Hire of Venue (chairs, projector, etc)	3,000
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	1,000
		Telecommunications	5,000
		Information and communications technology (ICT)	2,000
		Fuel, Lubricants and Oils	19,100
		Maintenance – Machinery, Equipment & Furniture	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	104,500
		Total	104,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	Advertising and Public Relations	2,000
		Workshops and Seminars	6,048
		Fuel, Lubricants and Oils	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,848
		<i>Donor Dev't</i>	0
		Total	11,848

2. Lower Level Services

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

No and proportion of deliveries conducted in the Govt. health facilities	2400 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	Transfers to Government Institutions	70,398
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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>

5. Health

No of children immunized with Pentavalent vaccine	4500 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Lower level Health Facilities)
% age of approved posts filled with qualified health workers	55 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)
No of trained health related training sessions held.	8 (Lower Health Facility; Health Centre IV, III and IIs.)
Number of inpatients that visited the Govt. health facilities.	4000 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera and HCIII)
Number of outpatients that visited the Govt. health facilities.	98500 (Gen.Hospital,Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)
Number of trained health workers in health centers	80 (Health Facilities: Buliisa Gen. Hospital, Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera and Bugoigo HCII)
Non Standard Outputs:	outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,

Wage Rec't:	0
Non Wage Rec't:	70,398
Domestic Dev't	0
Donor Dev't	0
Total	70,398

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0	Other	1,200
No of new standard pit latrines constructed in a village	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,200
Donor Dev't	0
Total	1,200

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	2 (2 Staff houses at Bugoigo HCII and Bliisa General Hospital completed.)	Residential Buildings	25,000
No of staff houses rehabilitated	0		

Vote: 576 Buliisa District

Workplan Details

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

5. Health

Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,000
Donor Dev't	0
Total	25,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (Butiaba HCIII Maternity Ward rehabilitated)	Non-Residential Buildings	78,615
No of maternity wards constructed	0 (Nil)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,615
Donor Dev't	0
Total	78,615

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:	Hospital Management Committee meetings held,	Contract Staff Salaries (Incl. Casuals, Temporary)	800
	Staff welfare & entertainment provided	Allowances	6,260
	On call allowance for MOs & AOs provided,	Medical expenses (To employees)	500
	Stationary procured,	Incapacity, death benefits and funeral expenses	800
	Inductions for new health workers carried out,	Advertising and Public Relations	800
	Airtime & internet services accessed,	Workshops and Seminars	2,200
	Support to sick staff & funeral services provided,	Hire of Venue (chairs, projector, etc)	100
	Hospitality & entertainment,	Books, Periodicals & Newspapers	600
	Photocopy & printing services,	Computer supplies and Information Technology (IT)	500
	Computer maintenance,	Welfare and Entertainment	1,200
	Purchase of cleaning tools & detergents done,	Printing, Stationery, Photocopying and Binding	750
	Compound cleaning & maintenance conducted,	Small Office Equipment	100
	EPI, RH & sanitation outreaches carried out,	Bank Charges and other Bank related costs	500
	Electricity & solar installed in staff quarters	Subscriptions	100
	Payment of electricity bills made,	Telecommunications	800
	Furnitures, Water systems, generator	Information and communications technology (ICT)	900
	Fire extinguishers, Vehicles, serviced & repaired,	Guard and Security services	800
	Fumigation of hospital done,	Electricity	4,200
	Allowances for internal & referral services provided,	Other Utilities- (fuel, gas, firewood, charcoal)	400
	Fuel for vehicles, generator & motorcycles provided,	Cleaning and Sanitation	800
	Refresher training of staff carried out,	Uniforms, Beddings and Protective Gear	100
		Travel inland	1,800
		Travel abroad	200
		Fuel, Lubricants and Oils	8,000
		Maintenance - Civil	900

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
	Maintenance - Vehicles	5,000
	Maintenance – Machinery, Equipment & Furniture	500
	Maintenance – Other	1,600
	Incapacity, death benefits and funeral expenses	800
	Wage Rec't:	0
	Non Wage Rec't:	42,010
	Domestic Dev't	0
	Donor Dev't	0
	Total	42,010

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Paid salaries to Health workers, 4 Extended DHT meetings held, paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills, Quartely review meetings held.	General Staff Salaries	1,985,036
		Allowances	2,000
		Medical expenses (To employees)	600
		Incapacity, death benefits and funeral expenses	700
		Advertising and Public Relations	200
		Workshops and Seminars	1,200
		Recruitment Expenses	100
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	600
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	100
		Bank Charges and other Bank related costs	800
		Subscriptions	100
		Telecommunications	1,500
		Information and communications technology (ICT)	1,500
		Electricity	807
		Water	100
		Cleaning and Sanitation	2,800
		Travel inland	3,000
		Travel abroad	1,200
		Fuel, Lubricants and Oils	7,013
		Maintenance - Civil	100
		Maintenance - Vehicles	1,200
		Incapacity, death benefits and funeral expenses	100
		Wage Rec't:	1,985,036
		Non Wage Rec't:	28,319
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,013,355

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

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made	Allowances	3,000
		Workshops and Seminars	2,400
		Staff Training	2,000
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	500
		Electricity	200
		Travel inland	3,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	400
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Sector Capacity Development

Non Standard Outputs:	125 VHT members trained in maternal and child health programs	Workshops and Seminars	5,414
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,414
		Donor Dev't	0
		Total	5,414

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 LCD Sony Projector, Screen and White board procured.	Monitoring, Supervision & Appraisal of capital works	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,985,036
	<i>Non Wage Rec't:</i>	155,727
	<i>Domestic Dev't</i>	127,077
	<i>Donor Dev't</i>	104,500
	Total	2,372,340

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1100 (Pupils sitting PLE in all 31 UPE schools in the district)	<i>Sector Conditional Grant (Wage)</i>	2,208,224
No. of Students passing in grade one	60 (60 number of students targeted to pass in grade one)	<i>Sector Conditional Grant (Non-Wage)</i>	191,601
No. of student drop-outs	256 (256 pupils dropped out in 31 primary schols.)		
No. of pupils enrolled in UPE	21393 (22129 pupils enrolled in 31 primary shools.)		
No. of qualified primary teachers	364 (We have 364 qualified teachers in 31 primary schools)		
No. of teachers paid salaries	379 (379 teachers paid salaries)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	2,208,224
		<i>Non Wage Rec't:</i>	191,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,399,825

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (5 Classrooms rehabilitated at Butiaba P/S and Nyamukuta P/S (destroyed by storm))	<i>Non-Residential Buildings</i>	47,765
No. of classrooms constructed in UPE	1 (Completion of a two classroom Block at wanseko Annex p/s)	<i>Other Structures</i>	983
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,749
		<i>Donor Dev't</i>	0
		Total	48,749

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	38,018
No. of latrine stances constructed	14 (Retention moneys for 5 and 2 stance vip latrines at Nyamitete p/s and Para p/s paid 7 latrine stances constructed at Waiga and Nyamitete primary schools (replacing those destroyed by storm))		

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

Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,018
Donor Dev't	0
Total	38,018

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 staff House at Paraa p/s completed	Other Structures	5,565
No. of teacher houses rehabilitated	1 (Nil)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,565
Donor Dev't	0
Total	5,565

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps)	Other Structures	251
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	251
Donor Dev't	0
Total	251

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1750 (1750 Students enrolled in all secondary schools in the district - Mukitale Foundation, Biiso War Memorial S.S,Bugungu S.S, Uganda Martyrs S.S and Butiaba Seed School.)	Sector Conditional Grant (Wage)	263,423
		Sector Conditional Grant (Non-Wage)	286,364
No. of students passing O level	0		
No. of students sitting O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	Secondary schools capitation grant funds transferred to secondary schools in the subcounties.		

Wage Rec't:	263,423
Non Wage Rec't:	286,364
Domestic Dev't	0
Donor Dev't	0
Total	549,787

Function: Education & Sports Management and Inspection

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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaried paid to 3 members of education staff	General Staff Salaries	40,759
	Annual stationary requirements, 3000 litres of fuel for field activities	Allowances	1,200
	Allowances for 3 staff paid	Printing, Stationery, Photocopying and Binding	4,000
	Annual computer accessories and servicing of computers	Subscriptions	1,300
	Cleaning of office	Travel inland	20,000
	Motor cycle repair and service (3 motorcycles)	Fuel, Lubricants and Oils	24,000
	Revitalisation of 15 SMCs		
	24 Monitoring and supervision visits for construction works		
	- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya		
	Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya		
		Wage Rec't:	40,759
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	46,500
		Total	91,260

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (There is no tertiary institution in the district.)	Allowances	20,000
		Printing, Stationery, Photocopying and Binding	5,154
No. of secondary schools inspected in quarter	7 (7 secondary schools targeted for inspection in seven schools.)	Fuel, Lubricants and Oils	16,800
No. of primary schools inspected in quarter	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)		
No. of inspection reports provided to Council	4 (Four inspection reports expected to be discussed in council)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	41,954
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,954

Output: Sports Development services

Non Standard Outputs:	31 schools expected to be trained in ball games ,Athletics and music and Drama	Allowances	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Capacity Development

Advertising and Public Relations	2,000
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices.	Workshops and Seminars	10,839
		Hire of Venue (chairs, projector, etc)	1,600
		Printing, Stationery, Photocopying and Binding	4,700
	25 early childhood management committees expected to be trained in early child hood management practices	Bank Charges and other Bank related costs	1,500
		Fuel, Lubricants and Oils	10,200
Wage Rec't:			0
Non Wage Rec't:			10,439
Domestic Dev't			400
Donor Dev't			20,000
Total			30,839

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	1 Pick up vehicle for the department purchased, Education Office Block completed..	Other Structures	14,800
		Transport Equipment	140,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			154,800
Donor Dev't			0
Total			154,800

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,512,407
	<i>Non Wage Rec't:</i>	535,358
	<i>Domestic Dev't</i>	247,782
	<i>Donor Dev't</i>	66,500
	Total	3,362,047

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:	Payments to seven permanent and two contract staff, Purchase 4000ltrs of fuel and office stationary	Printing, Stationery, Photocopying and Binding	1,200
		Computer supplies and Information Technology (IT)	1,000
		Bank Charges and other Bank related costs	400
		Travel inland	5,194
		General Staff Salaries	54,075
		Maintenance - Civil	1,000
		Fuel, Lubricants and Oils	8,000
		Allowances	3,600
		Contract Staff Salaries (Incl. Casuals, Temporary)	9,600
		Telecommunications	600
		<i>Wage Rec't:</i>	54,075
		<i>Non Wage Rec't:</i>	30,594
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,669

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	Sector Conditional Grant (Non-Wage)	120,000
Length in Km of Urban unpaved roads routinely maintained	24 (All buliisa tc roads maintained by use of road gangs.)		
Non Standard Outputs:	Supervision and Monitoring visits made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	120,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	Sector Conditional Grant (Non-Wage)	44,400
Non Standard Outputs:	Supervision and monitoring		

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,400

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo)	<i>Sector Conditional Grant (Non-Wage)</i>	171,361
Length in Km of District roads routinely maintained	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi - Kabolwa, Kisomere - Ngwedo, Musizi - Kalengeija, Ndandamira - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin - Itambiro - Udukur, Wanseko - Ngwedo Nyamasoga - Itutwe, Sitin - Kayanja - Busingiro, Ngazi - Kabolwa, Booma - Taitai - Waaki Bridge, Walukuba - Main, Nyamukuta - Main, Booma - Hc11 - Kawaiibanda, Wanseko - Machison park, Wanseko - Masaka - Katala, Kijangi - Kijumbya - Kakoora, Booma - Walukuba - Sonsio, Tangala - Kampala, Kayanja - Akim - Garasoya, Wakende L/S - Kigwera S/W, Victor - Kahemura - Kayongo - Sitin, St. Mary's P/School - Kalengeija P/School - Bubwe Angolyero - Akolle - Garasoya, Kisiabi - Kijangi - Uribo, Uribo - Nyamitete.)		

No. of bridges maintained 0 (Nil)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,361
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	171,361

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and Maintenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z	<i>Maintenance - Vehicles</i>	37,800
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Travel abroad</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,047
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,047
		<i>Domestic Dev't</i>	0

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

		<i>Donor Dev't</i>	0
		<i>Total</i>	42,047
Output: Plant Maintenance			
Non Standard Outputs:	Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020.	<i>Travel inland</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	57,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	60,000

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	water office operations.	General Staff Salaries	3,797
		Maintenance - Civil	3,500
		Fuel, Lubricants and Oils	12,000
		Workshops and Seminars	7,022
		Contract Staff Salaries (Incl. Casuals, Temporary)	12,206
		Telecommunications	1,000
		Printing, Stationery, Photocopying and Binding	2,472
		Bank Charges and other Bank related costs	726
		Wage Rec't:	3,797
		Non Wage Rec't:	35,426
		Domestic Dev't	3,500
		Donor Dev't	0
		Total	42,723

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (NIL)	Fuel, Lubricants and Oils	4,000
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 Water supply and sanitation coordination meetings held at the District headquarters)	Workshops and Seminars	7,469
No. of supervision visits during and after construction	10 (10 Supervision visits conducted during and after construction of facilities in the sub counties)	Printing, Stationery, Photocopying and Binding	500
No. of sources tested for water quality	0 (NIL)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information for every quarter in all the sub counties)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,969
		Donor Dev't	0
		Total	11,969

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (1 event (sanitation week) held in Kigwera subcounty)	Fuel, Lubricants and Oils	8,000
No. of Water User Committee members trained	385 (385 WUC members trained in all sub counties)	Workshops and Seminars	13,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	Telecommunications	155
		Printing, Stationery, Photocopying and Binding	3,000

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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

7 (7 Water, Sanitation advocacy activities undertaken in all sub counties

No. of water user committees formed.

55 (55 WUCs formed in all the sub counties)

Non Standard Outputs:

NIL

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 24,155
Donor Dev't 0
Total 24,155

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	in sub counties	Fuel, Lubricants and Oils	6,000
		Workshops and Seminars	12,000
		Subscriptions	500
		Hire of Venue (chairs, projector, etc)	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 vehicle (pickup) for the department procured and retention moneys paid.	Other Structures	23,397
		Transport Equipment	150,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	173,397
		Donor Dev't	0
		Total	173,397

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (butiaba s/c)	Other Structures	48,000
Non Standard Outputs:	NIL		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000

Output: Spring protection

No. of springs protected	15 (biiso & kihungya)	Other Structures	49,500
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	US\$ Thousand
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7b. Water

Domestic Dev't 49,500

Donor Dev't 0

Total 49,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	23 (Biiso & kihungya s/c)	Other Structures	34,500
Non Standard Outputs:	NIL		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 34,500

Donor Dev't 0

Total 34,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (NIL)	Other Structures	135,370
No. of deep boreholes rehabilitated	16 (- 16 boreholes constructed)		
Non Standard Outputs:	NIL		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 40,000

Donor Dev't 95,370

Total 135,370

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (Nil)	Travel inland	2,000
Length of pipe network extended (m)	2750 (2.75kms extension to Katala Landing site.)	Maintenance - Civil	5,500
No. of new connections	10 (10 new connections expected in the Town Council)	Consultancy Services- Short term	2,000
Non Standard Outputs:	Nil	Workshops and Seminars	2,000
		Allowances	2,000
		Bank Charges and other Bank related costs	500

Wage Rec't: 0

Non Wage Rec't: 14,000

Domestic Dev't 0

Donor Dev't 0

Total 14,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 New connections made to existing schemes)	Maintenance - Civil	4,000
Non Standard Outputs:	Existing water facilities maintained functional	Fuel, Lubricants and Oils	5,000
		Workshops and Seminars	1,000

Wage Rec't: 0

Non Wage Rec't: 10,000

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
	<i>UShs Thousand</i>

7b. Water

Total **10,000**

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	57,872
		<i>Non Wage Rec't:</i>	527,828
		<i>Domestic Dev't</i>	407,020
		<i>Donor Dev't</i>	95,370
		Total	1,088,090

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Timely payment of departmental staff salaries -Fuctional natural resources department office.	<i>General Staff Salaries</i>	41,693
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	41,693
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,693

Output: Sector Capacity Development

Non Standard Outputs:	-Attending capacity building workshop	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	605
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	605
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	605

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (-Atl ast 2 ha of ood loot planted around administrative areas)	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Agricultural Supplies</i>	2,000
Number of people (Men and Women) participating in tree planting days	300 (300 People involved in tree planting days)		
Non Standard Outputs:	Establishement of 1 tree nursery in wanseko	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	3,000

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

No. of community members trained (Men and Women) in forestry management	0 (NA)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Consultancy Services- Short term</i>	1,500

Vote: 576 Buliisa District

Workplan Details

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

No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations conducted in Kihungya and Kigwera Sub counties)
Non Standard Outputs:	Nil

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted- one per quarter	Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	Conduct district wide forestry enforcement and regulations each quarter		

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Water Shed Management Committees formulated each in wanseko, Butiaba and Kihungya sub counties.)	Fuel, Lubricants and Oils	1,000
		Workshops and Seminars	2,000
Non Standard Outputs:	Three community trainings on wetland protection in wanseko, Butiaba and Kihungya		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	1,000
Donor Dev't	0
Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 restoration activities on Sambiye, muchison ramsar, Waki, and Zolia)	Fuel, Lubricants and Oils	2,000
No. of Wetland Action Plans and regulations developed	4 (Develop I wetland action plan at waki)		
Non Standard Outputs:	Nil		

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 People trained in ENR monitoring in Kigwera and Biiso subcounties)	Workshops and Seminars	4,000
Non Standard Outputs:	Nil		

Wage Rec't:	0
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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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8. Natural Resources

<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 quartly compliance visits district wide to determine compliace levels)	<i>Travel inland</i>	1,117
Non Standard Outputs:	4 quartly compliance visits district wide to determine compliace levels		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,117

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

No. of new land disputes settled within FY	10 (10 land idisputes mitigated)	<i>Consultancy Services- Short term</i>	5,000
Non Standard Outputs:	10 land inspections for government lanc and land board inutes issued		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Infrastruture Planning

Non Standard Outputs:	layout plan for Walukuba and bugoigo	<i>Consultancy Services- Short term</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<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	UShs Thousand
	<i>Wage Rec't:</i>	41,693
	<i>Non Wage Rec't:</i>	10,722
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0
	Total	82,414

Workplan Details

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

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>	74,837
	2 review and planning meetings held	<i>Allowances</i>	1,500
	4 quartly reports compiled	<i>Workshops and Seminars</i>	3,200
	4 supervision visits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	700
	4 monitoring visits conducted	<i>Bank Charges and other Bank related costs</i>	772
	12 parish chiefs trained	<i>Travel inland</i>	1,348
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Wage Rec't:</i>	74,837
		<i>Non Wage Rec't:</i>	6,772
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	85,957

Output: Probation and Welfare Support

No. of children settled	10 (Settling of abandoned children (10))	<i>Allowances</i>	800
Non Standard Outputs:	Settling of 200 family disputes	<i>Advertising and Public Relations</i>	100
	Counselling 200 parents who are neglecting children.	<i>Workshops and Seminars</i>	600
	Counselling 20 children in conflict with the law	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	74
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,374

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Nil)	<i>Donations</i>	731,923
Non Standard Outputs:	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from NUSAF3 funding.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	731,923
		<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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9. Community Based Services

		Total	731,923
Output: Adult Learning			
No. FAL Learners Trained	200 (200 FAL learners trained)	Allowances	3,373
Non Standard Outputs:	4 sensitisation meetings conducted 5 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted		
		Wage Rec't:	0
		Non Wage Rec't:	3,373
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,373
Output: Support to Youth Councils			
No. of Youth councils supported	0 (Not planned)	Donations	138,228
Non Standard Outputs:	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from Youth Livelihood programme funding.		
		Wage Rec't:	0
		Non Wage Rec't:	138,228
		Domestic Dev't	0
		Donor Dev't	0
		Total	138,228

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	<i>Sector Conditional Grant (Non-Wage)</i>	13,371
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,371
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	13,371

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		74,837
	<i>Non Wage Rec't:</i>		166,118
	<i>Domestic Dev't</i>		736,271
	<i>Donor Dev't</i>		0
	Total		977,226

Workplan Details

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

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>	34,204
	Annual stationary requirements purchased	<i>Allowances</i>	1,000
	700 litres of fuel for field activities purchased	<i>Medical expenses (To employees)</i>	500
	Substance Allowances for staff paid	<i>Incapacity, death benefits and funeral expenses</i>	200
	Annual computer accessories and servicing of computers made	<i>Advertising and Public Relations</i>	300
	Compilation of reports and BOQs facilitated	<i>Workshops and Seminars</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,300
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Civil</i>	400
		<i>Wage Rec't:</i>	34,204
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
	Total		48,204

Output: District Planning

No of qualified staff in the Unit	2 (2 Staff in DPU - District Planner and Statistician)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of Minutes of TPC meetings	12 (12 DPTC meetings held)	<i>Subscriptions</i>	400
Non Standard Outputs:		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	500
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	292
		<i>Workshops and Seminars</i>	7,500
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Maintenance - Vehicles</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,792
		<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	US\$ Thousand
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10. Planning

	Total	24,792
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Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected	<i>Allowances</i>	2,000
	- Institutional data (schools, Health units, water points) collected and analysed	<i>Workshops and Seminars</i>	500
	- Data collected from secondary sources and analysed	<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Demographic data collection

Non Standard Outputs:	Dissemination of demographic data results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	<i>Allowances</i>	1,000
	- Registration of Birth and Death (BDR) in 30 parishes	<i>Workshops and Seminars</i>	500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,300
		<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: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects	<i>Fuel, Lubricants and Oils</i>	600
		<i>Allowances</i>	800
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	100
		<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
		Total	2,000

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted	<i>Allowances</i>	2,000
	6 parish planning meetings conducted	<i>Workshops and Seminars</i>	3,000
	Formulation of annual workplans	<i>Books, Periodicals & Newspapers</i>	500
	Formulation of district statistical abstract	<i>Fuel, Lubricants and Oils</i>	1,500
	Formulation of BFP, Annual budget estimates and quarterly progressive reports	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000

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

Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Management Information Systems

Non Standard Outputs:	Data collected, compiled, analysed and disseminated. BDR activities conducted	<i>Workshops and Seminars</i>	12,000
		<i>Staff Training</i>	7,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,700
		<i>Maintenance - Vehicles</i>	1,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	31,000

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	100
		<i>Information and communications technology (ICT)</i>	200
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of LLG and district programs and projects conducted Mid-term reviews and evaluations conducted Mentoring of LLGs	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	2,500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
10. Planning		
	Information and communications technology (ICT)	100
	Fuel, Lubricants and Oils	2,000
	Maintenance - Vehicles	1,000
	Maintenance – Machinery, Equipment & Furniture	700
	Wage Rec't:	0
	Non Wage Rec't:	9,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	9,000

3. Capital Purchases

Output: Administrative Capital		
Non Standard Outputs:	Phase 2 construction and completion of district stores executed	Other Structures 46,150
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	46,150
	Donor Dev't	0
	Total	46,150

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,204
	<i>Non Wage Rec't:</i>	62,292
	<i>Domestic Dev't</i>	46,150
	<i>Donor Dev't</i>	40,000
	Total	182,646

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>	33,026
	Purchased:		
	12 reams of duplicating paper	<i>Fuel, Lubricants and Oils</i>	1,800
	2 printer catriges	<i>Travel abroad</i>	1,800
	2 flash discs	<i>Allowances</i>	2,000
	8 box files	<i>Printing, Stationery, Photocopying and</i>	1,200
	8 counter books-	<i>Binding</i>	
	2 Office trays.		
	Training of staff		
	Vehicle maintenance		
	Facilitation of workshops/seminars		
	Subscriptions paid		
		<i>Wage Rec't:</i>	33,026
		<i>Non Wage Rec't:</i>	6,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,826

Output: Internal Audit

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>Allowances</i>	2,800
		<i>Subscriptions</i>	500
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	669
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	1,000

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 15 UPE schools in Biiso,Nyamasoga,kalengeija,butiaba,wakububa,bugoigo,kijangi,kabolwa,wanseke,kigwera,kirama,ngwedo,avogera,Kibanbura, buliisa,and P/Schools.

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

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

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

-Audit of the DLSP, PRDP,PAF and LGMSD activities 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:	10,469
Domestic Dev't	0
Donor Dev't	0
Total	10,469

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,026
	Non Wage Rec't:	17,269
	Domestic Dev't	0
	Donor Dev't	0
	Total	50,295

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>		410,017.98
Sector: Works and Transport				20,882.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,882.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Nyamasoga				
Kaguta - Nyamasoga - Bukumi		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintenance (URF)				13,482.00
LCII: Biiso				
Musizi - Kalengeija		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,772.00
Biiso - Kampala - Katumba		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,016.00
Victor - Kahemura - Kayongo - Sitin		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,134.00
Tangala - Kampala		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,932.00
LCII: Bubwe				
St Marys ps - Kalengeija - ps Bubwe		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,184.00
LCII: Busingiro				
Sitin - Kayanja - Busingiro		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,596.00
Sitin - Itambiro - Udukur		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,260.00
LCII: Nyamasoga				
Nyamasoga - Itutwe		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	588.00
<i>Lower Local Services</i>				
Sector: Education				305,135.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,102.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,102.00
LCII: Biiso				
St Marys Biiso Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,780.00
Biiso Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,459.00

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)
Kalengeija Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,271.00
LCII: Bubwe				
Mirembe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,648.00
LCII: Busingiro				
Busingiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,022.00
LCII: Nyamasoga				
Nyamasoga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,922.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				267,033.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				267,033.98
LCII: Biiso				
Biiso War Memmorial SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,670.33
Biiso War Memmorial SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,763.65
Mukitale Development Foundation SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,600.01
<i>Lower Local Services</i>				
Sector: Water and Environment				84,000.00
LG Function: Rural Water Supply and Sanitation				84,000.00
<i>Capital Purchases</i>				
Output: Spring protection				49,500.00
LCII: Not Specified				
Protected springs in Biiso & Kihungya s/cs		Development Grant	312104 Other	49,500.00
Output: Shallow well construction				34,500.00
LCII: Not Specified				
Shallow wells in sub counties		Development Grant	312104 Other	34,500.00
<i>Capital Purchases</i>				
LCIII: Buliisa		LCIV: Buliisa		277,829.15
Sector: Agriculture				17,000.00
LG Function: District Production Services				17,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				17,000.00
LCII: Kigoya				
Buliisa livestock market constructed (fenced)	Kijangi Village	Development Grant	312104 Other	17,000.00

Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				48,764.00
LG Function: District, Urban and Community Access Roads				48,764.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Nyamitete				
Not Specified		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintainence (URF)				41,364.00
LCII: Bugana				
Buliisa - Bugana		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,494.00
LCII: Kigoya				
Kisiabi - Kabolwa		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	22,506.00
Ngazi - Kabolwa		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,016.00
Kisiabi - Kijangi - Uribo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,578.00
Kijangi - Kijumbya - Kakora		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,510.00
LCII: Nyamitete				
Uribo - Nyamitete		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,260.00
<i>Lower Local Services</i>				
Sector: Education				71,695.15
LG Function: Pre-Primary and Primary Education				71,695.15
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				37,402.95
LCII: Bugana				
5 Stance VIP Latrine constructed at Waiga P/S	Waiga P/S	District Discretionary Development Equalization Grant	312104 Other	22,575.00
LCII: Nyamitete				
2 Stance VIP Latrine constructed at Nyamitete P/S	Nyamitete P/S	District Discretionary Development Equalization Grant	312104 Other	13,125.00
Retention for 2 Stance VIP Latrine at Nyamitete P/S paid		District Discretionary Development Equalization Grant	312104 Other	614.90
Retention for 5 Stance VIP Latrine at Nyamitete P/S paid		District Discretionary Development Equalization Grant	312104 Other	1,088.05
Output: Provision of furniture to primary schools				251.20
LCII: Kigoya				

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)
Final payment for supply of furniture of 3 seater Desks		Conditional Grant to SFG	312104 Other	251.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,041.00
LCII: Bugana				
Waiga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,480.00
Bugana Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,808.00
LCII: Kakoora				
Kakoora Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,996.00
LCII: Kigoya				
Kijangi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,709.00
Kibambura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,779.00
Kabolwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,984.00
LCII: Nyamitete				
Nyamitete Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,285.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				5,000.00
LCII: Kigoya				
Completion of a twin staff house at Buliisa General Hospital		District Discretionary Development Equalization Grant	312102 Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				135,370.00
LG Function: Rural Water Supply and Sanitation				135,370.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				135,370.00
LCII: Not Specified				
Boreholes in sub counties		Development Grant/UNICEF	312104 Other	135,370.00
<i>Capital Purchases</i>				
LCIII: Buliisa Town Council		LCIV: Buliisa		725,067.01
Sector: Agriculture				2,000.00

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)
<i>LG Function: District Production Services</i>				2,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,000.00
LCII: Eastern Ward				
procurement of Computer (Lap-Top)		Sector Conditional Grant (Non-Wage)	312213 ICT Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				120,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				120,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				120,000.00
LCII: Civic Ward				
Maintenance of Billisa tc roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	120,000.00
<i>Lower Local Services</i>				
Sector: Education				207,957.06
<i>LG Function: Pre-Primary and Primary Education</i>				18,466.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				983.14
LCII: Eastern Ward				
Retention money paid		Development Grant	312104 Other	983.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,483.00
LCII: Civic Ward				
Buliisa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,082.00
LCII: Eastern Ward				
Uganda Martyrs Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,493.00
LCII: Western Ward				
Kisiabi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,908.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				34,690.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,690.91
LCII: Northern Ward				
Uganda Martyrs Comprehensive SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,690.91
<i>Lower Local Services</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				154,800.00
<i>Capital Purchases</i>				
Output: Administrative Capital				154,800.00
LCII: Eastern Ward				

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)
1 Pick-up truck procured for the department	District Headquarters	Development Grant/DDEG	312201 Transport Equipment	140,000.00
Education Office Block completed		District Discretionary Development Equalization Grant	312104 Other	14,800.00
<i>Capital Purchases</i>				
Sector: Health				41,053.00
LG Function: Primary Healthcare				36,053.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,053.00
LCII: Civic Ward				
Biiso HC III		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	10,053.00
Buliisa HC IV		Conditional Grant to PAF monitoring	291001 Transfers to Government Institutions	26,000.00
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Eastern Ward				
Procurement of an LCD Sony Projector,Screen and White board	District Headquarters	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				173,396.61
LG Function: Rural Water Supply and Sanitation				173,396.61
<i>Capital Purchases</i>				
Output: Administrative Capital				173,396.61
LCII: Eastern Ward				
Retentions for FY 2015/16 for drilling, rehab & latrine		Development Grant	312104 Other	18,500.00
1 Pick up vehicle procured for department		Development Grant	312201 Transport Equipment	150,000.00
Internal cleaning		Development Grant	312104 Other	3,000.00
Preparation of BOQs		Development Grant	312104 Other	1,896.61
<i>Capital Purchases</i>				
Sector: Public Sector Management				180,660.34
LG Function: District and Urban Administration				134,510.34
<i>Capital Purchases</i>				
Output: Administrative Capital				134,510.34
LCII: Eastern Ward				
Procurement of CAO's Vehicle	district Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	134,510.34
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				46,150.00
<i>Capital Purchases</i>				

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)
Output: Administrative Capital				46,150.00
LCII: Eastern Ward				
Construction of District Stores completed	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	46,150.00
<i>Capital Purchases</i>				
LCIII: Butiaba		<i>LCIV: Buliisa</i>		410,190.53
Sector: Agriculture				18,000.00
<i>LG Function: District Production Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				18,000.00
LCII: Booma				
Cattle Crush constructed at Booma, Butiaba subcounty	Booma Village	District Discretionary Development Equalization Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				17,270.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,270.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Booma				
Not Specified		Unspent balances – Locally Raised Revenues	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintainence (URF)				9,870.00
LCII: Booma				
Booma - Hcii - Kawaibanda		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,218.00
Booma - Taitai - Waaki Bridge		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,260.00
LCII: Bugoigo				
Booma - Walukuba - Sonsio		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,494.00
Bugoigo - Sonsio		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,638.00
LCII: Walukuba				
Nyamasoga - Main		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	756.00
Walukuba - Main		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	504.00
<i>Lower Local Services</i>				
Sector: Education				212,714.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,700.38</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,765.38

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: Booma				
2 Classroom Block rehabilitated at Butiaba P/S	Butiaba P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	25,790.50
LCII: Walukuba				
3 Classroom Block rehabilitated at Nyamukuta P/S	Nyamukuta P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	21,974.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,935.00
LCII: Booma				
Butiaba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,264.00
LCII: Bugoigo				
Nyamukuta Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,321.00
Bugoigo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,755.00
LCII: Walukuba				
Walukuba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,595.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,014.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,014.04
LCII: Walukuba				
Butiaba Seed SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,741.31
Butiaba Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,272.73
<i>Lower Local Services</i>				
Sector: Health				114,206.11
LG Function: Primary Healthcare				114,206.11
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				20,000.00
LCII: Bugoigo				
completion of a twin staff house at Bugoigo		District Discretionary Development Equalization Grant	312102 Residential Buildings	20,000.00
Output: Maternity Ward Construction and Rehabilitation				78,615.11
LCII: Piida				
Butiaba HCIII rehabilitated	Butiaba HCIII	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	78,615.11

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,391.00
LCII: Bugoigo				
Bugoigo HC II		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	4,838.00
LCII: Piida				
Butiaba HC III		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	9,553.00
Output: Standard Pit Latrine Construction (LLS.)				1,200.00
LCII: Bugoigo				
Retention money paid for completion of Vip latrine at Bugoigo HCII	Bugoigo HCII	Development Grant	242003 Other	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,000.00
LG Function: Rural Water Supply and Sanitation				48,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				48,000.00
LCII: Not Specified				
VIP latrines in Butiaba s/c		Development Grant	312104 Other	48,000.00
<i>Capital Purchases</i>				
LCIII: Kigwera		<i>LCIV: Buliisa</i>		263,487.84
Sector: Works and Transport				46,650.00
LG Function: District, Urban and Community Access Roads				46,650.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Kirama				
Kichoke tc- Ndandamire ps and Kirama ps - Kilima tc		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintainence (URF)				39,250.00
LCII: Kisansya				
Wankende ls - Kigwera sw		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,596.00
LCII: Ndandamire				
Ndandamire - Bikongoro - Ngwedo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,894.00
LCII: Wanseko				
Wanseko - Masaka - Katala		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,948.00
Wanseko - Machison park		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,812.00
<i>Lower Local Services</i>				
Sector: Education				141,275.10

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)
LG Function: Pre-Primary and Primary Education				28,227.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,227.00
LCII: Kirama				
Kirama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.00
LCII: Kisansya				
Kisansya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,336.00
LCII: Ndandamire				
Ndandamire Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,161.00
LCII: Wanseko				
Wanseko Town Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,789.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				113,048.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				113,048.10
LCII: Kisansya				
Bugungu SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,036.37
Bugungu SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,011.73
<i>Lower Local Services</i>				
Sector: Health				5,562.74
LG Function: Primary Healthcare				5,562.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,562.74
LCII: Kigwera				
Kigwera HC II		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	5,562.74
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
LG Function: District and Urban Administration				70,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				70,000.00
LCII: Kirama				
Completion of Kigwera sub county offices (phase 2)		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
LCIII: Kihungya		LCIV: Buliisa		42,384.00
Sector: Works and Transport				19,076.00

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)
LG Function: District, Urban and Community Access Roads				19,076.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Nyeramya				
Jara road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintenance (URF)				11,676.00
LCII: Garasoya				
Kayanja - Akim - Garasoya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,596.00
Angolyera - Akolo - Garasoya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,092.00
Kahemura - Garasoya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,260.00
LCII: Kagera				
Kagera - Kimbeni		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,470.00
LCII: Nyeramya				
Sitin - Kihungya		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,772.00
Biiso - Nyeramya - Waaki		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,486.00
<i>Lower Local Services</i>				
Sector: Education				18,470.00
LG Function: Pre-Primary and Primary Education				18,470.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,470.00
LCII: Garasoya				
Garasoya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,185.00
LCII: Nyeramya				
Kihungya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,581.00
Nyeramya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,704.00
<i>Lower Local Services</i>				
Sector: Health				4,838.00
LG Function: Primary Healthcare				4,838.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,838.00
LCII: Nyeramya				

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 HC II		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	4,838.00
<i>Lower Local Services</i>				
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		2,312,419.36
Sector: Works and Transport				63,119.04
LG Function: District, Urban and Community Access Roads				63,119.04
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,400.00
LCII: Avogera				
Not Specified		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,400.00
Output: District Roads Maintainence (URF)				55,719.04
LCII: Nile				
Kisomere - Ngwedo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,856.00
Kilyango - Kharatum - Kamandindi		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,352.00
Kilyango - Mubaku		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,972.00
Kasenye - Avogera		District Unconditional Grant - Non Wage	263367 Sector Conditional Grant (Non-Wage)	3,528.00
Wanseko - Ngwedo		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	31,011.04
<i>Lower Local Services</i>				
Sector: Education				2,239,747.32
LG Function: Pre-Primary and Primary Education				2,239,747.32
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				614.90
LCII: Mubako				
Retention for 2 Stance VIP Latrine at Paraa P/S paid		District Discretionary Development Equalization Grant	312104 Other	614.90
Output: Teacher house construction and rehabilitation				5,565.16
LCII: Mubako				
Completion of a staff House at Paraa p/s		Development Grant	312104 Other	5,565.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,233,567.26
LCII: Avogera				
Avogera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,831.00
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)
Paraa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,424.00
LCII: Ngwedo				
Ngwedo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,439.00
LCII: Nile				
Kisomere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,649.00
LCII: Not Specified				
UPE Salary		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	2,208,224.26
<i>Lower Local Services</i>				
Sector: Health				9,553.00
LG Function: Primary Healthcare				9,553.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,553.00
LCII: Avogera				
Avogera HC III		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	9,553.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,370.67
Sector: Social Development				13,370.67
LG Function: Community Mobilisation and Empowerment				13,370.67
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,370.67
LCII: Not Specified				
Not Specified		Not Specified	263367 Sector Conditional Grant (Non-Wage)	13,370.67
<i>Lower Local Services</i>				