

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 2015/16.

The Budget emphasizes the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2015/16 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of “A healthy, well educated, productive and prosperous community”.

In the formulation of this 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, NUSAF, DLSP, NAADS and PMG have increased participation and capacity of the lower local councils in development planning and delivery of services to the people. The district is now in its seventh year of implementation of the NAADS program. This program has strengthened agriculture extension service delivery system that will transform the production sector.

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 document.

FOR GOD AND MY COUNTRY

Signed:Date:

OLOYA STEPHEN
CHIEF ADMINISTRATIVE OFFICER/BULIISA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	514,346	282,798	524,346
2a. Discretionary Government Transfers	1,076,530	409,535	847,817
2b. Conditional Government Transfers	6,901,520	2,735,714	5,833,417
2c. Other Government Transfers	4,803,531	2,046,239	1,875,467
3. Local Development Grant	309,609	154,705	344,609
4. Donor Funding	219,043	88,789	214,500
Total Revenues	13,824,579	5,717,780	9,640,156

Revenue Performance in 2014/15

The district received cumulative total revenue of shs 5.723 billion for the half year period, representing 41% performance out of the annual approved budget of shs. 13.825 billion. Donor funding had the lowest percentage of 41% which is below the half year target of 50%, other funds performed at about 50%. Other transfers from central government had the highest performance of 43% which resulted from transfers from UBOS for conducting the national census and Ministry of Health to support national immunization and these funds had initially not been budgeted for. The cumulative departmental transfers amounted to shs. 5.608 billions Leaving Shs.115 million on the district general fund account which was later confirmed to be for immunization exercise. Roads and engineering had the least percentage transferred i.e. only 15% of their total budget because DLSP funds for roads are spent at the ministry of local government. However some departments performed around or above the 50% expected for the quarter. These include Education 49% and Production departments at 27%, Administration (51%), Water (69%) and Planning department (103%). These departments were boosted by unspent balances from the previous year that are part of the transfers. Planning department was further boosted by the funds for census. By category, the wage area performed at 33%, non wage recurrent at 57%, domestic development at 39% and donor at 41% of their respective annual budgets.

Planned Revenues for 2015/16

Buliisa District expects to receive Shs. 9.64 billion in 2015/16, registering a decrease of 30% mostly due to reduction in the wage allocation and non inclusion of NAADS funding. Other central government transfers will fall due to reduced funding from NUSAF2 as the programme is closing and there will be no allocation of DLSP funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	816,253	485,665	785,974
2 Finance	360,896	145,380	269,128
3 Statutory Bodies	375,135	185,147	552,389
4 Production and Marketing	440,488	151,078	277,159
5 Health	2,237,089	563,878	1,362,765
6 Education	4,106,670	1,749,292	3,410,326
7a Roads and Engineering	2,577,897	294,854	1,015,850
7b Water	977,167	437,211	599,208
8 Natural Resources	56,646	13,212	25,646
9 Community Based Services	1,451,353	97,641	1,107,593
10 Planning	391,527	374,568	194,420
11 Internal Audit	33,457	17,940	39,696

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	13,824,579	4,515,866	9,640,156
Wage Rec't:	5,039,617	1,708,247	3,804,070
Non Wage Rec't:	2,652,301	1,559,702	2,764,497
Domestic Dev't	5,913,618	1,160,527	2,857,089
Donor Dev't	219,043	87,390	214,500

Expenditure Performance in 2014/15

The total expenditures from all departments amounted to 4.326 billion representing 31% of the total annual budget of 13.825 billion (77% of total receipts). Shs 1.282 billion remained unspent and this was for development expenditure for which the works have already commenced. Some of the unspent balance is for NUSAF 2 funds where the communities had not yet finalized the modalities to access the funds. Of the funds spent shs. 1.685 billion Was spent on wage, shs. 1.426 billion on nonwage, shs. 1.128 billion on development budget and shs.87.39 million on donor development budget representing 39%, 33%, 26.% and 2% respectively of the total expenditure for the first half of the FY. All the funds received for salaries were spent making 100% expenditure performance for the period from July to December 2014. Only 48% of the development revenues were spent and this was from the unspent balances as contracts for the current year had not yet been awarded, hence the low level of expenditure.98% of the donor revenues and 95% of non wage recurrent receipts were spent. 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 Internal Audit, Finance, Natural Resources Statutory Bodies, and Planning. Funds amounting to shs 1.4 billion (26% of the releases) remained unspent. This was for supervision and monitoring activities and development projects which had not yet been awarded but are now underway.

Planned Expenditures for 2015/16

In the year 2015/16, Education sector will spend the biggest share of the budget (35.4%), Health sector (14.1%), Community Based Services (11.5%), Roads & Engineering (10.5%). Others will be 8% to Administration, 6.2% to Water sector, 5.7% to Statutory Bodies, 2.9% to Production and Marketing,2.8% to Finance department, 2% to Planning Unit,0.4% to Internal Audit and 0.3% to Natural Resources departments. 39% will be on salaries, 29% non wage recurrent, 30% domestic devt & 2% donor development.

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. This situation is likely to continue as there is a still freeze on recruitment and is not helped when even the available wage provision is further cut. In addition the district was allowed to operate a general hospital at the end of 2013/2014 F/Y. However the hospital has been operating without a line of supply of drugs but has depended on the available supplies by sharing with the Health Centre IV.

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

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

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

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

Physical planning is yet another area which needs commitment of both Local and Central government, although the Town and Country Planning Act 2010 and the Local government act 1998 vests Physical planning activities under local

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governments, the financial demands cannot only be met by Local governments.

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

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

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

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

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	514,346	282,798	524,346
Liquor licences	1,360	120	1,360
Others	8,361	8,547	8,361
Other licences	5,000	0	5,000
Other Fees and Charges	33,193	16,792	33,193
Other Court Fees	9,346	90	9,346
Occupational Permits	60	0	60
Miscellaneous Receipts/ Incomes	1,201	0	1,201
Park Fees	53,560	18,211	53,560
Local Service Tax	15,000	28,200	25,000
Local Hotel Tax	18,629	4,927	18,629
Advertisements/Billboards		155	
Land Fees	9,240	2,795	9,240
Group registration	800	2,300	800
Business licences	63,798	16,390	63,798
Application Fees	25,000	3,180	25,000
Animal & Crop Husbandry related levies	9,959	6,083	9,959
Agency Fees	25,750	7,000	25,750
Market/Gate Charges	167,879	164,607	167,879
Rent & Rates - non produced Assets	16,000	0	16,000
Sale of non-produced government Properties/assets	20,000	33	20,000
Rent & Rates from other Gov't Units	4,595	0	4,595
Registration of Businesses	3,000	645	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	1,094	2,905
Property related Duties/Fees	19,711	1,630	19,711
2a. Discretionary Government Transfers	1,076,530	409,535	847,817
Urban Unconditional Grant - Non Wage	61,246	30,624	44,245
Transfer of Urban Unconditional Grant - Wage	125,194	39,270	85,697
District Unconditional Grant - Non Wage	277,093	138,546	291,856
Transfer of District Unconditional Grant - Wage	612,997	201,096	426,019
2b. Conditional Government Transfers	6,901,520	2,735,714	5,833,417
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,440	7,800	56,960
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	18,804	37,608
Conditional transfer for Rural Water	557,187	278,594	557,187
Conditional Grant to PHC- Non wage	81,900	41,007	98,166
Conditional transfers to DSC Operational Costs	11,270	5,634	11,270
Conditional Grant to Urban Water	8,000	4,000	8,000
Conditional Grant to SFG	604,123	302,062	600,208
Conditional Grant to Secondary Salaries	340,591	136,073	259,442
Conditional Grant to Secondary Education	359,242	179,734	308,571
Conditional Grant to Women Youth and Disability Grant	3,987	1,994	3,987
Conditional Grant to Primary Salaries	2,130,528	900,524	1,903,749
Conditional transfers to Production and Marketing	50,174	25,086	57,050
Conditional Grant to PHC Salaries	1,552,212	334,987	859,338
Conditional Grant to PHC - development	334,156	167,078	237,931
Conditional Grant to PAF monitoring	37,444	18,722	37,118
Conditional Grant to Functional Adult Lit	4,371	2,186	4,371

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	2,990	5,981
Conditional Grant to District Hospitals	42,010	21,004	42,010
Conditional Grant to Community Devt Assistants Non Wage	1,107	554	1,107
Conditional Grant to Agric. Ext Salaries	24,164	17,745	128,489
Conditional Grant for NAADS	108,751	0	0
Conditional Grant to Primary Education	196,306	90,489	193,872
Roads Rehabilitation Grant	78,694	39,348	78,694
Pension for Teachers		0	9,515
Pension and Gratuity for Local Governments		0	146,406
Conditional transfers to School Inspection Grant	13,017	6,499	14,914
NAADS (Districts) - Wage	112,595	62,818	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	45,822	116,813
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Special Grant for PWDs	8,324	4,162	8,324
2c. Other Government Transfers	4,803,531	2,046,239	1,875,467
Roads maintenance- URF	863,467	240,693	863,467
UWA		0	
Unspent balances – Other Government Transfers	107,735	125,847	
Recoveries		0	
Other Transfers (Census-UBOS)		269,610	
Other Revenues (MOES)		5,133	
NUSAF2	1,249,831	418,853	1,000,000
DLSP	1,744,560	35,934	12,000
Ministry of Health		112,230	
Ministry of Gender & Labour		0	
Unspent balances – Conditional Grants	837,938	837,938	
3. Local Development Grant	309,609	154,705	344,609
LGMSD (Former LGDP)	309,609	154,705	344,609
4. Donor Funding	219,043	88,789	214,500
GAVI		1,389	
IDI		13,045	
Global Fund	20,000	0	20,000
NTD CONTROL PROGRAM	31,000	0	35,000
PACE UGANDA		0	
Unspent balances - donor	18,043	18,043	
WHO	20,000	0	20,000
UNICEF	130,000	44,171	110,000
Onchosiasis		12,141	29,500
Total Revenues	13,824,579	5,717,780	9,640,156

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Cumulative receipts arising from locally raised revenue amounted to shs 282.8 million of the approved budget of shs 514.3 million, a performance of 55% at half year. Sources with good performance included group registration (288%), LST (188%), market/ gate fees (98%) and Others (102%). Average performance was registered from other fees & charges (51%) and animal & crop husbandry (61%). Whereas this appears to be a good performance, many of the revenue sources performed poorly. These include park fees (34%) registration of births (38%), Land fees (30%), Local Hotel tax (26%) Agency fees (27%) registration of businesses (22%), business licenses (26%) and application fees (13%). Sources like rent & rates from other govt units, rent & rates non produced

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A. Revenue Performance and Plans

assets, rent & rates -produced assets, sale of non produced govt properties, property related duties, other licenses, occupation permits, liquor licenses, other court charges and miscellaneous receipts registered the lowest performance, below 10%. The district has devised strategies to improve revenue collection by using the district revenue mobilization task force which has corresponding units at the sub county level. It is also possible that for those sources that performed poorly, that there could have been wrong classification e.g. Other licenses, miscellaneous receipts and occupation permits could have been included among "Others". All in all, the district is working hard to ensure even and improved revenue performance in the district.

(ii) Central Government Transfers

All central Government transfers for the half year period were received as planned except for conditional grant to primary and secondary education, NAADS grant that were lower than the budget. Also salaries performed below par as the district has low staff levels. With a ban on recruitment it is unlikely that all the funds will be accessed. Otherwise discretionary grants performed fairly at 38%, Conditional grants at 40% and other Government transfers at 43% out of the expected 50%. Under other Government transfers, funds were received from Uganda Road Fund (URF), UBOS (census), DLSP and NUSAF 2 and MOH (immunization). Total grants received amount to shs 5.4 billion out of 13.1 billion (41%), below the expected target of 50%.

(iii) Donor Funding

Cumulatively, donor revenues performed at 41% which fell short of the expected 50% for the half year, raising a total of shs 88.8 million out of the budget of shs 219 million. This has been as a result of non release of funds by all the donors except for UNICEF that has released 34% of their expected budget. Funds have instead been received from donors that had not declared their intended funding for the year. These include Onchociasis , IDI and GAVI that have accounted for 30% of all the revenues realized under this item. It is expected that donors will fulfill their commitment in the next quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Buliisa District expects to receive Shs. 524,346,000/= as local revenue in FY 2015/16, (Shs 231,169,000/= being for the district and Shs. 293,177,000 is for Lower Local Governments (LLGs). However, Local Service Tax has been revised upwards as the district expects to fill more vacant positions and also more efforts are being applied to collect the tax. The source (Local Service Tax) will raise shs 25,000,000/=, Local Hotel Tax shs 18,629,000/= and other sources will raise shs 480,717,000/=.

(ii) Central Government Transfers

Buliisa District plans to receive shs.8.9 bn as central government transfers in financial year 2015/16. Conditional & Discretionary grants will make 78.7% and other government transfers 21.3%. There is a decrease in the grants of 33.3%. Direct transfers will decline by 17.1% mainly due to reduction in the wage of shs 1.2 bn (PHC Salaries 44.7%, Secondary teachers' salaries 23.8%, Primary teachers' salaries 10.6%, District & Urban Unconditional wage 30.4% & 31.5% respectively and PHC Devt (28.8%).

(iii) Donor Funding

The district expects to receive shs 215 million as donor revenue in the year 2015/16. There is a reduction in the budget by shs 4.5 million from shs 219 million in 2014/15. This is mainly as a result of slight movements in the funding by the various donors. However it should be noted that in the previous year, 2014/15, there was unspent balance of shs 18 million, which also had an effect of boosting the budget. There is also noticeable reduction in funding by UNICEF of 20 million.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	635,939	273,523	558,012
Other Transfers from Central Government		0	12,000
Conditional Grant to PAF monitoring	12,496	5,090	9,569
District Unconditional Grant - Non Wage	53,094	35,871	63,095
Multi-Sectoral Transfers to LLGs	327,500	154,425	302,499
Transfer of District Unconditional Grant - Wage	156,989	35,756	76,989
Locally Raised Revenues	85,861	42,382	93,861
<i>Development Revenues</i>	180,314	146,231	227,962
LGMSD (Former LGDP)	143,437	72,410	119,595
Multi-Sectoral Transfers to LLGs		36,944	108,367
Unspent balances – Conditional Grants	36,877	36,877	
Total Revenues	816,253	419,755	785,974
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	635,939	468,899	558,012
Wage	215,665	82,082	120,664
Non Wage	420,274	386,818	437,348
<i>Development Expenditure</i>	180,314	229,613	227,962
Domestic Development	180,314	229,613	227,962
Donor Development	0	0	0
Total Expenditure	816,253	698,512	785,974

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 785.974 million in 2015/16 FY. Recurrent revenues will account for 72% of the revenues, the rest being development revenues. Expenditure in the department is planned 56% for recurrent non- wage expenditure, 15% on salaries and 29% on development budget. The department budget has decreased by (4%) compared to that of 2014/2015 financial year. This decrease is largely attributed to decrease in the allocation of unconditional wage of shs 80 m.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	816,253	485,665	785,975
Cost of Workplan (UShs '000):	816,253	485,665	785,975

Planned Outputs for 2015/16

The department will carry out its mandate of management of assets/facilities, Construction of sub county headquarters at Kigwera. Aiding the enforcement of law and order, procurement of legal services, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, are some of the key activities that will be conducted in 2015/16 FY.

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Workplan 1a: Administration

(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, by the end of 30th September 2013, only 23% of the budgeted local revenue had been collected implying that service delivery is hampered. Revenue base is low due to centralisation of Fisheries dues.

2. Lack of staff and staff accommodation

Buliisa is a hard to reach and stay district, most staff recruited come from outside the district and there is limited accommodation 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 to and from the District hence impacting on service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Mugonzewa Esau	Parish Chief	U7U	377,781	4,533,372
C R/D/10493	Businge Godfrey	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Kabagambe Edward	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0037	Okuti Fridah	Assistant Records Officer	U5L		
Total Annual Gross Salary (Ushs)					

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Workplan 1a: Administration

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0020	Onen James Kiwanuka	Askari	U8L	213,832	2,565,984
BTC/CR/0022	Mulamba James Ejoyi	Askari	U8L	213,832	2,565,984
BTC/CR/0021	Kato Jacob	Askari	U8L	213,832	2,565,984
BTC/CR/0001	Wandera William	Driver	U8U	237,069	2,844,828
BTC/CR/0003	Mutyanga Eriabu	Office Attendant	U8U	237,069	2,844,828
BTC/CR/0028	Abidra Benon	Law Enforcement Officer	U7U	394,159	4,729,908
BTC/CR/0018	Bitadwa Denis	Town Agent	U7U	340,282	4,083,384
BTC/CR/0019	Busobozi Sulait	Town Agent	U7U	340,282	4,083,384
BTC/CR/0015	Balemesa Rogers	Senior Assistant Town Cl	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					37,612,176

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Mutazindwa Mohammed	Driver	U8U	232,657	2,791,884
CR/D/10037	Isingoma Nelson	Driver	U8U	232,657	2,791,884
CR/D/10696	Ebulu Nelson	Driver	U8U	228,316	2,739,792
CR/D/10073	Bamuturaki Gerald	Office Attendant	U8U	232,657	2,791,884
CR/D/10034	Aguma Sharif	Driver	U8U	232,657	2,791,884
CR/D/10072	Agaba Godfrey	Office Attendant	U8U	228,316	2,739,792
CR/D/10025	Enon Janet	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10503	Magambo Samuel	Human Resource Officer	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					31,342,620

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Butiaba Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Wandera Semu	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Kigwera

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Workplan 1a: Administration

Cost Centre : Kigwera Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Kaijakubi Godfrey Businge	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Administration					114,666,348

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	360,896	125,973	269,128
Transfer of District Unconditional Grant - Wage	161,805	39,728	81,805
Conditional Grant to PAF monitoring	13,312	2,251	3,781
District Unconditional Grant - Non Wage	68,085	24,272	72,847
Locally Raised Revenues	44,461	33,517	46,461
Multi-Sectoral Transfers to LLGs	73,233	26,205	64,233
Total Revenues	360,896	125,973	269,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	360,896	190,704	269,128
Wage	183,201	82,271	98,201
Non Wage	177,695	108,433	170,928
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	360,896	190,704	269,128

Vote: 576 Buliisa District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department plans to receive Shs.269.128 m in 2015/16 FY, all recurrent. Financial Management Services will take 44% of the budget of which 69% is for salaries, Revenue Management Services 10%, Budget and Planning 4%, Expenditure Management Services 11% and Accounting Services 7% of the budget. Planned expenditure will be 36% on salaries and 64% on nonwage recurrent. The Budget allocation has dropped by 25% as a result mainly of reduced allocation of district unconditional wage by shs 80 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	15000000	29615734	25000000
Value of Hotel Tax Collected	18628500	5706524	18628500
Value of Other Local Revenue Collections	474718453	455124772	480717845
Date of Approval of the Annual Workplan to the Council	01/03/2015	01/03/2015	01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	16/09/2014	12/01/2015	31/07/2015
	Function Cost (UShs '000)	360,895	145,380
	Cost of Workplan (UShs '000):	360,895	145,380
			269,128
			269,128

Planned Outputs for 2015/16

District budget for 2016/17 produced and approved by council in accordance with PFMA 2015, Final Accounts for 2014/15 produced and submitted to the 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Vote: 576 Buliisa District

Workplan 2: Finance

Cost Centre : Biiso Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Mukwaka John	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0012	Asiimwe Gilbert	Accounts Assistant	U7U	354,493	4,253,916
BTC/CR/0017	Agaba Jolly	Office Typist	U7U	326,765	3,921,180
BTC/CR/0016	Bamutura Charles	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					14,414,472

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	Mugisa Mark	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10508	Kyomya Maureen	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10392	Mujuni Richard	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10391	Mbabazi Harriet	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10390	Isingoma James	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10016	Baruzalire Christopher	Accountant	U4U	934,922	11,219,064
CR/D/10478	Kisembo Patrick	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					59,008,524

Subcounty / Town Council / Municipal Division : Butiaba

Vote: 576 Buliisa District

Workplan 2: Finance

Cost Centre : Butiaba Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Sub County Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Bagadira B Moses	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624
Total Annual Gross Salary (Ushs) - Finance					94,871,652

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,135	169,813	708,310
Pension and Gratuity for Local Governments		0	292,813
Conditional transfers to Councillors allowances and E:	34,440	7,800	56,960
Conditional transfers to DSC Operational Costs	11,270	5,634	11,270
Conditional transfers to Salary and Gratuity for LG ele	116,813	45,822	116,813
District Unconditional Grant - Non Wage	31,320	31,468	31,320
Locally Raised Revenues	36,904	18,500	36,904
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	19,031
Transfer of District Unconditional Grant - Wage	31,057	15,836	31,057
Multi-Sectoral Transfers to LLGs	51,200	16,950	50,198
Conditional transfers to Contracts Committee/DSC/PA	37,608	18,804	37,608
Total Revenues	375,135	169,813	708,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,135	263,000	552,389
Wage	177,406	105,994	177,407
Non Wage	197,729	157,006	374,982
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	375,135	263,000	552,389

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 552,389,000/= in 2015/16 FY from the sources indicated. Out of these funds,

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

68% will be spent on recurrent expenditure none wage and 32% on salaries. The budget for the department has increased by 47% mainly as a result of allocation to the department of pension & gratuity to local governments and pension for teachers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	120	20	150
No. of Land board meetings	4	3	6
No. of Auditor Generals queries reviewed per LG	01	3	2
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	375,135	185,147	552,389
Cost of Workplan (US\$ '000):	375,135	185,147	552,389

Planned Outputs for 2015/16

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

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

2. Capacity Gaps of Councillors and other committee members

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

3. Under funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10930	Okech Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 576 Buliisa District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Buliisa****Cost Centre : Buliisa Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10932	Kubalirwa Erukamu Nkuba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buliisa Town Council**Cost Centre : Buliisa Town Council Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	Bazaire John	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Katusabe Rawlings	Clerk Assistant	U4L	723,868	8,686,416
CR/D/10006	Kasaija Ronald Wilfred	Procurement Officer	U4U	909,243	10,910,916
CR/D/10479	Agondua Nixon Rhoney	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/10925	Kafua Joyce	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/10924	Businge B Moses	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10928	Babyenda Moses	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10927	Amama Rwamukaga Didan	District Speaker	POLITIC	624,000	7,488,000
CR/D/10923	Lukumu Fred	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10929	Tibasiima Gilbert	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10926	Opengitho R Geoffrey	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					116,747,892

Subcounty / Town Council / Municipal Division : Butiaba**Cost Centre : Butiaba Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Mulimba Seremoth	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigwera

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

Cost Centre : Kigwera Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Ayebale Robert Matyansi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Bamaturaki Tegras Kagoro	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Ngwedo Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10936	Thopacho James Kadil	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					142,955,892

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,857	129,225	238,699
Conditional Grant to Agric. Ext Salaries	24,164	17,745	128,489
Conditional transfers to Production and Marketing	15,494	7,746	18,590
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	4,000	0	4,000
NAADS (Districts) - Wage	112,595	62,818	
Transfer of District Unconditional Grant - Wage	84,696	34,916	77,718
Multi-Sectoral Transfers to LLGs	11,908	6,000	4,902
<i>Development Revenues</i>	182,631	35,492	38,460
Conditional transfers to Production and Marketing	34,680	17,340	38,460
Other Transfers from Central Government	39,200	0	
Conditional Grant for NAADS	108,751	0	0
Multi-Sectoral Transfers to LLGs		18,152	

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

Total Revenues	440,488	164,717	277,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,857	154,254	238,699
Wage	228,461	79,669	206,207
Non Wage	29,396	74,585	32,492
<i>Development Expenditure</i>	182,631	34,398	38,460
Domestic Development	182,631	34,398	38,460
Donor Development	0	0	0
Total Expenditure	440,488	188,652	277,159

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department is expected to get shs.277.159 million of which 86% is recurrent and 14% for development. The expenditure of the funds is (74.4%) on salaries, (11.7%) on non wage recurrent and (13.9%) on domestic development. There has been a decrease in the budget of 37%. This is as a result of elimination of NAADS grant and DLSP funds from the budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	0	0
No. of functional Sub County Farmer Forums	7	0	
Function Cost (US\$ '000)	221,346	55,954	4,902
Function: 0182 District Production Services			
No. of livestock vaccinated	60	100	120
No. of livestock by type undertaken in the slaughter slabs	2000	545	2000
No. of fish ponds constructed and maintained	0	2	3
No. of tsetse traps deployed and maintained	0	0	3
No. of rural markets constructed (PRDP)	1	0	
Function Cost (US\$ '000)	218,124	94,606	270,900
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
No of cooperative groups supervised		0	11
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	3
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,018	518	1,357
Cost of Workplan (US\$ '000):	440,488	151,078	277,159

Planned Outputs for 2015/16

Under Operation Wealth Creation (OWC) programme, the department will coordinate agricultural advisory services in the 7 LLGS also technologies like distribution of improved seeds and animals to farmer groups.

Under district production services, training in modern farming methods will be promoted. Phased construction of Cattle Crush at Butiaba and fencing of Buliisa Livestock Market in Buliisa sub county with funds are PMG and PRDP

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

respectively.

(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. Under staffing

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

2. Under funding

Production and Marketing department receiving only 50 million PMG and 5,000,000/= Non wage

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Namirimu Sarah Samalie	Assistant Fisheries Office	U5Sc	688,450	8,261,400
CR/D/10020	Namusisi Marion	Fisheries Officer	U4Sc	1,176,808	14,121,696
CR/D/10008	Bitagase Wilfred	Agricultural Officer	U4Sc	723,464	8,681,568
CR/D/10045	Balikenda Naphtali	Fisheries Officer	U4Sc	1,176,808	14,121,696
CR/D/10374	Murungi Moses	Senior Entomological Of	U3Sc	1,268,605	15,223,260
CR/D/10062	Kutegeka Philip Ngongaha	Senior Fisheries officer	U3Sc	1,268,605	15,223,260
CR/D/10061	Dr.Mubiru Rashid	Senior veterinary officer	U3Sc	1,268,605	15,223,260
CR/D/10009	Kaahwa Robert Mbabazi	Principal Agricultural Of	U2Sc	1,781,818	21,381,816
Total Annual Gross Salary (Ushs)					112,237,956
Total Annual Gross Salary (Ushs) - Production and Marketing					112,237,956

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,717,391	414,733	1,020,334
Multi-Sectoral Transfers to LLGs	30,120	2,273	9,672
Conditional Grant to District Hospitals	42,010	21,004	42,010
Conditional Grant to PHC- Non wage	81,900	41,007	98,166
Conditional Grant to PHC Salaries	1,552,212	334,987	859,338

Vote: 576 Buliisa District

Workplan 5: Health

District Unconditional Grant - Non Wage	3,000	4,900	3,000
Locally Raised Revenues	8,149	1,850	8,149
Other Transfers from Central Government		8,713	
<i>Development Revenues</i>	<i>519,698</i>	<i>288,195</i>	<i>342,431</i>
Conditional Grant to PHC - development	334,156	167,078	237,931
Donor Funding	91,000	26,575	104,500
Unspent balances – Conditional Grants	88,779	88,779	
Unspent balances - donor	5,763	5,763	
Total Revenues	2,237,089	702,928	1,362,765

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,717,391</i>	<i>750,407</i>	<i>1,020,334</i>
Wage	1,571,660	532,630	859,338
Non Wage	145,731	217,778	160,997
<i>Development Expenditure</i>	<i>519,698</i>	<i>427,574</i>	<i>342,431</i>
Domestic Development	422,935	365,372	237,931
Donor Development	96,763	62,202	104,500
Total Expenditure	2,237,089	1,177,981	1,362,765

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 1.363 billion in 2015/16 FY of which 74.9% is recurrent and 25.1% is development from sources as indicated. Expenditure of the funds will comprise 63.1% on salaries, 11.8% on non wage recurrent, 17.5% on domestic development and 7.7% on donor development. There is a reduction in the budget of shs 874.324 million (39%). This is attributed to decrease in the allocation of PHC Wage and PHC Development grants by 45% and 29% respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 576 Buliisa District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	8	9	11
No. of VHT trained and equipped (PRDP)	375	200	375
No. of trained health related training sessions held.	15	7	16
Number of outpatients that visited the Govt. health facilities.	128000	47770	130000
Number of inpatients that visited the Govt. health facilities.	2976	1855	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1051	2000
%age of approved posts filled with qualified health workers	65	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
Number of trained health workers in health centers	95	199	124
%age of approved posts filled with trained health workers	60	23	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480	135	600
No. and proportion of deliveries in the District/General hospitals	360	37	360
Number of total outpatients that visited the District/ General Hospital(s).	4800	5244	30000
No. of children immunized with Pentavalent vaccine	48000	8711	50000
No. of new standard pit latrines constructed in a village	01	4	0
No. of villages which have been declared Open Defecation Free(ODF)	01	9	0
No of healthcentres constructed (PRDP)	1	1	
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)	03	4	2
No of maternity wards constructed (PRDP)	2	0	
No of OPD and other wards constructed (PRDP)	1	0	1
No of theatres rehabilitated	1	0	
No of theatres rehabilitated (PRDP)		0	1
Function Cost (US\$ '000)	2,237,089	563,878	1,362,765
Cost of Workplan (US\$ '000):	2,237,089	563,878	1,362,765

Planned Outputs for 2015/16

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, Construction and 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 Medical (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

Vote: 576 Buliisa District

Workplan 5: Health

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	Kasangaki Robert	Porter	U8L	299,858	3,598,296
CR/D/10454	Atugonza Ziyada	Porter	U8L	303,832	3,645,984
CR/D/10370	Kagole Moreen	Nursing assistant	U8U	322,657	3,871,884
CR/D/10365	Kusemererwa Harriet	Nursing assistant	U8U	303,832	3,645,984
CR/D/10672	Katusabe Betty	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10067	Ogwiri John Bosco	Records assistant	U7U	513,894	6,166,728
CR/D/10790	Ntabade Eva	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10815	Kerunga Gerald	Health Assistant	U7U	564,243	6,770,916
CR/D/10491	Katusabe Gerald	Health Assistant	U7U	292,166	3,505,992
CR/D/10806	Kanyesige Rosemary	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10051	Draga Robert	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10662	Ayebale Maureen	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10043	Asaba Beatrice	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10378	Ademun Goergina	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10441	Bigabwa James	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					91,323,300

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10904	Tinkasiimire Paddy	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10906	Kirabo Laurean	Clinical Officer	U5Sc	898,337	10,780,044

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Buliisa General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10941	Byaruhanga Henry Kusiima	Psychiatric Clinical Office	U5Sc	898,337	10,780,044
CR/D/10903	Tumukunde Ivan	Radiographer	U5Sc	898,337	10,780,044
CR/D/10911	Busobozi Edmond	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10912	Aduba Ronald	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10905	Kwesiga Venance	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10910	Nante Racheal	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10942	Kusemererwa Harriet	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10907	Mukaani Miria	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					117,156,408

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10490	Akugizibwe Ronald	Askari	U8L	299,859	3,598,308
CR/D/10460	Babyesiza Evelyne	Porter	U8L	303,832	3,645,984
CR/D/10461	Mudyankya Wilson	Porter	U8L	303,832	3,645,984
CR/D/10459	Balihikwaho Jairus	Porter	U8L	303,832	3,645,984
CR/D/10485	Kazimura Alice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10670	Kabaliisa Gloria	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10036	Wabyona Robert	Driver	U8U	327,069	3,924,828
CR/D/10063	Mukwaka Patrick	Nursing Assistant	U8U	574,104	6,889,248
CR/D/10364	Bagonza Harriet	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10367	Asaba Darlson	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10033	Baguma Richard	Driver	U8U	327,069	3,924,828
CR/D/10666	Tibiita Lilian	Enrolled Psychiatric Nurs	U7U	565,427	6,785,124
CR/D/10475	Birigenda Amos	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/10803	Byaruhanga Vincent	Anaesthetic Assistant	U7U	632,405	7,588,860
CR/D/10807	Nyamahunge Shallot	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10805	Asiimwe Jannet	Accounts Assistant	U7U	423,444	5,081,328
CR/D/10792	Masereka Robson	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10660	Kyalisiima Lydia	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/10669	Isingoma Jenu	Laboratory Assistant	U7U	565,427	6,785,124

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Buliisa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Kusiima Wilson	Records Assistant	U7U	574,104	6,889,248
CR/D/10070	Wobusobozi Evace	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10380	Waswa FredricK kaweesa	Health Assistant	U7U	569,756	6,837,072
CR/D/10362	Kaija Ellison Ateenyi	Cold Chain Assistant	U7U	577,257	6,927,084
CR/D/10377	Ithungu Clarrette Mary	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/10794	Murungi Susan	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10372	Katusabe Vincent	Stores Assistant	U6L	444,493	5,333,916
CR/D/10373	Rugongeza Joseph	Theatre Assistant	U6U	635,782	7,629,384
CR/D/10653	Atuhairwe Sylvia	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10814	Ajuna Milton	Laboratory Technician	U5Sc	779,711	9,356,532
CR/D/10655	Asiimwe Rosemary	Nursing Officer (Psychiat	U5Sc	911,088	10,933,056
CR/D/10854	Adoko Michael	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10059	Mirimo Godfrey	Assistant Health Educat	U5Sc	937,360	11,248,320
CR/D/10686	Saturday Scovia	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/10804	Tibaijuka Hanington	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10060	Mvazomaniko David	Laboratory Technologist	U5Sc	937,360	11,248,320
CR/D/10654	Kugonza Francis	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10902	Kyohairwe Racheal	Medical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					271,039,704

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0036	Mwakali Majellan	Health Assistant	U7U	560,730	6,728,760
CD/R/10047	Birungi Dolly	Health Inspector	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					17,977,080

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Mugume Vivian	Driver	U8U	327,069	3,924,828
CR/D/10026	Katusiime Prisco	Office Typist	U7U	498,968	5,987,616
CR/D/10048	Byakagaba Roselyne	Records assistant	U7U	522,256	6,267,072
CR/D/10371	Kasangaki Christopher	Stores Assistant	U6L	444,493	5,333,916

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10656	Okumu Morris	Vector control Officer	U5Sc	911,088	10,933,056
CR/D/10819	Onyait Samuel	Medical Officer	U4Sc	1,320,894	15,850,728
CR/D/10360	Sabiiti Titus Nixon	Senior Health Inspector	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					63,755,244

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Bugoigo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Birija.L.Godfrey	Askari	U8L	299,859	3,598,308
CR/D/10490	Abigaba Godfrey	Porter	U8L	299,859	3,598,308
CR/D/10368	Mwaminifu Irene	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10659	Tigulyera Oliver	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10041	Wandera .A. Evelyne	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					24,384,432

Cost Centre : Butiaba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10492	Bagadira Janet	Porter	U8L	303,832	3,645,984
CR/D/10453	Aliguma Robinnah	Porter	U8L	299,859	3,598,308
CR/D/10458	Asiimwe Willis	Askari	U8L	303,832	3,645,984
CR/D/10369	Mpairwe Siifa	Nursing Assistant	U8U	305,821	3,669,852
CR/D/10810	Katusabe Gorret	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10940	Ayebale Sharon	Records Assistant	U7U	522,256	6,267,072
CR/D/10381	Atuhairwe Moreen	Health Assistant	U7U	564,243	6,770,916
CR/D/10813	Bahemuka Vicent	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10801	Nakanabi Annet	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10793	Nanteza Alice	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10661	Wokusiiima Benadeta	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10817	Kamanyire Sylvia	Clinical officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					72,385,752

Subcounty / Town Council / Municipal Division : Kigwera

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Kigwera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Byarufu B Moses	Porter	U8L	303,832	3,645,984
CR/D/10512	Tumuhaise Chrispus	Porter	U8L	292,166	3,505,992
CR/D/10066	Nyendwoha .K. Sam	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10671	Atugonza Beatrice	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10435	Kasangaki M ET	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10657	Mwesigwa Kennedy	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					25,281,384

Subcounty / Town Council / Municipal Division : Kihungya

Cost Centre : Kihungya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Babihe Stephen	Askari	U8L	288,427	3,461,124
CR/D/10485	Aheebwa Oscar	Askari	U8L	295,978	3,551,736
CR/D/10058	Mbabazi Grace Isingoma	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10055	Kingi Nuru	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10363	Kaahwa Simon	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10379	Katusabe Alice	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					25,299,396

Cost Centre : Kihungya Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Adukule Moses	Health Inspector	U5Sc	810,712	9,728,544
Total Annual Gross Salary (Ushs)					9,728,544

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	Mugume Godfrey	Askari	U8L	299,859	3,598,308
CR/D/10368	Nyangoma Hannifah	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10404	Kwolekya Perezi Wabyona	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10800	Atieno Laurine	Enrolled Nurse	U7U	564,243	6,770,916

Vote: 576 Buliisa District

Workplan 5: Health

Cost Centre : Avogera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Akuhizibwe Scovia	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10668	Aruwa Jinario	Laboratory Assistant	U7U	565,427	6,785,124
CR/D/10816	Mbabazi Fredrick	Health Assistant	U7U	564,243	6,770,916
CR/D/10809	Katulinde Zaika	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10811	Bigirwenkya Ronald	Records assistant	U7U	471,240	5,654,880
CR/D/10044	Asiimwe Anthony	Nursing Officer (Nursing)	U5Sc	924,091	11,089,092
CR/D/10062	Mugabe Robert	Senior Clinical officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					77,849,064
Total Annual Gross Salary (Ushs) - Health					796,180,308

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,117,254	1,349,429	2,740,118
District Unconditional Grant - Non Wage	31,487	5,892	13,487
Conditional Grant to Secondary Salaries	340,591	136,073	259,442
Conditional Grant to Secondary Education	359,242	179,734	308,571
Locally Raised Revenues	10,000	6,314	10,000
Multi-Sectoral Transfers to LLGs	3,144	0	3,144
Other Transfers from Central Government		5,094	
Transfer of District Unconditional Grant - Wage	32,939	18,810	32,939
Conditional transfers to School Inspection Grant	13,017	6,499	14,914
Conditional Grant to Primary Education	196,306	90,489	193,872
Conditional Grant to Primary Salaries	2,130,528	900,524	1,903,749
<i>Development Revenues</i>	989,416	649,245	670,208
Unspent balances - donor	12,280	0	
Conditional Grant to SFG	604,123	302,062	600,208
Donor Funding	70,000	44,171	70,000
Unspent balances – Conditional Grants	303,013	303,013	
Total Revenues	4,106,670	1,998,675	3,410,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,117,254	2,033,830	2,740,118
Wage	2,504,058	1,604,298	2,196,129
Non Wage	613,197	429,533	543,989
<i>Development Expenditure</i>	989,416	822,106	670,208
Domestic Development	907,136	777,935	600,208
Donor Development	82,280	44,171	70,000
Total Expenditure	4,106,670	2,855,937	3,410,326

Vote: 576 Buliisa District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 3.4 billion in 2015/16 FY, out of which 64% will be spent on salaries, 16% on recurrent non-wage, 17.6% on domestic development projects and 2% on donor development. The budget for 2015/2016 will see a reduction of 17% which is attributed mainly to a decline in the allocation of Primary and Secondary Teachers salaries and Secondary schools capitation grants by 10.6%, 23.8% and 14% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	413	368	413
No. of qualified primary teachers	413	368	413
No. of School management committees trained (PRDP)		31	31
No. of pupils enrolled in UPE	22149	22149	21182
No. of student drop-outs	0	26	30
No. of Students passing in grade one	50	39	60
No. of pupils sitting PLE	1400	1275	963
No. of classrooms constructed in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	2	6	
No. of latrine stances constructed	3	16	9
No. of latrine stances constructed (PRDP)	11	16	0
No. of teacher houses constructed	2	5	2
No. of teacher houses constructed (PRDP)	3	3	
No. of primary schools receiving furniture	3	60	1
No. of primary schools receiving furniture (PRDP)	1	0	36
Function Cost (US\$ '000)	3,316,250	1,369,683	2,697,829
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	40	38	40
No. of students passing O level	320	0	
No. of students sitting O level	438	438	
No. of students enrolled in USE	1850	1850	1993
Function Cost (US\$ '000)	699,833	315,807	568,013
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	39	39	39
No. of secondary schools inspected in quarter	5	5	7
No. of inspection reports provided to Council	3	1	4
Function Cost (US\$ '000)	90,587	63,801	144,484
Cost of Workplan (US\$ '000):	4,106,670	1,749,292	3,410,326

Planned Outputs for 2015/16

During this period 2015/2016 FY, we shall construct the District Education office at the District Headquarters as a council resolution to contribute towards quality enhancement initiative. Some two VIP 2 stance latrines at Nyamitete P S and Paraa P S and a 5 stance VIP latrine at Nyamitete P S, a staff house at Paraa Ps and completion of projects undertaken in 2014/2015 but not completed during the year.

(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

Vote: 576 Buliisa District

Workplan 6: Education

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biiso

Cost Centre : Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Samson Gatre	Education Assistant	U7U	438,119	5,257,428
CR/D/10856	Julius Tumukwasibwe	Education Assistant	U7U	452,247	5,426,964
CR/D/10686	Janet Atugonza	Education Assistant	U7U	413,116	4,957,392
CR/D/10642	Albert Okumu	Education Assistant	U7U	413,116	4,957,392
CR/D/10879	Hilda Twinamatsiko	Education Assistant	U7U	459,574	5,514,888
CR/D/10641	Ronald Kiiza	Education Assistant	U7U	431,309	5,175,708
CR/D/10113	Maliza Alihaihi	Education Assistant	U7U	459,574	5,514,888
CR/D/14706	Stephen Adaku	Education Assistant	U7U	413,116	4,957,392
CR/D/10751	Asunta Maneno	Education Assistant	U7U	431,309	5,175,708
CR/D/10284	Andrew Musubaho	Education Assistant	U7U	467,685	5,612,220
CR/D/10524	Robinah Murungi	Education Assistant	U7U	467,685	5,612,220
CR/D/10270	Jarvis Mugisa Rugadya	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10139	Jolly Babyesiza J	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10753	Fred Kwolekya	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/10721	Johnstone Agondua	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					84,607,788

Cost Centre : Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/0012	Robert Byeitima	Laboratory Assistant	U7U	377,781	4,533,372
UTS/E/2447	Amos Enzama	Assistant Education Offic	U5Sc	519,948	6,239,376
UTS/K/10940	Simon Kyalimpa Matongo	Assistant Education Offic	U5Sc	528,588	6,343,056

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Biiso War Memorial SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2691	Samuel Akuha	Assistant Education Offic	U5Sc	657,695	7,892,340
UTS/O/8525	Elvis Umua Agandru	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/3221	Fred Nsiimire	Assistant Education Offic	U5U	720,805	8,649,660
UTS/O/11568	Fridah Onyutha	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/6125	Julius Kasaija Mumbuye	Assistant Education Offic	U5U	598,822	7,185,864
CR/B/0010	Kusemererwa Joy	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/B/5065	Leuben Bazaale Stephen	Assistant Education Offic	U5U	578,981	6,947,772
UTS/B/5064	Boaz Butele	Assistant Education Offic	U5U	569,350	6,832,200
UTS/O/9834	William Okello	Assistant Education Offic	U5U	503,172	6,038,064
UTS/S/3959	Stephen Sunday	Assistant Education Offic	U5U	503,172	6,038,064
UTS/B/4689	Solomon Baguma	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/10371	Gerald Kizige	Assistant Education Offic	U5U	605,670	7,268,040
UTS/T/10867	Tibbs Tusiime P	Education Officer	U4L	798,535	9,582,420
UTS/A/5156	George Ayiba Butele	Deputy Head Teacher (S	U3L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					123,999,972

Cost Centre : Busingiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10864	Edwin Asiimwe	Trial Teacher	U7L	284,050	3,408,600
CR/D/10611	Japier Ndeko	Education Assistant	U7U	431,309	5,175,708
CR/D/10700	Doreen Asiimwe	Education Assistant	U7U	431,309	5,175,708
CR/D/10704	Allen Twinomugisha	Education Assistant	U7U	431,309	5,175,708
CR/D/10738	Josephine Nyakato	Education Assistant	U7U	431,309	5,175,708
CR/D/10775	Charles Rujumba	Education Assistant	U7U	431,309	5,175,708
CR/D/10874	Thomas Tuhaise Robs	Education Assistant	U7U	452,247	5,426,964
CR/D/10602	Edson Manyireki	Education Assistant	U7U	431,309	5,175,708
CR/D/15488	Everce Kisembo	Education Assistant	U7U	467,685	5,612,220
CR/D/10224	Jean Kisembo David	Education Assistant	U7U	452,247	5,426,964
CR/D/10125	Josylyne Asiimwe	Education Assistant	U7U	459,574	5,514,888
CR/D/10523	Mary Birungi	Education Assistant	U7U	452,247	5,426,964
CR/D/10737	Philliam Okuonzi	Education Assistant	U7U	431,309	5,175,708
CR/D/13646	Ramathan Musinguzi K M	Education Assistant	U7U	467,685	5,612,220

Vote: 576 Buliisa District**Workplan 6: Education****Cost Centre : Busingiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Deogratias Balikenda N	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					80,135,532

Cost Centre : Kalengeija P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10575	John Isingoma	Education Assistant	U7U	431,309	5,175,708
CR/D/10207	Jolly Kabatooro	Education Assistant	U7U	452,247	5,426,964
CR/D/10747	Kasifa Kugonza	Education Assistant	U7U	431,309	5,175,708
CR/D/10771	Kusiima Janet	Education Assistant	U7U	431,309	5,175,708
CR/D/15084	Masua Waiwai	Education Assistant	U7U	467,685	5,612,220
CR/D/10770	Peter Kyomuhimbo	Education Assistant	U7U	418,196	5,018,352
CR/D/13774	Wright Tumwesige K Gerald	Education Assistant	U7U	418,196	5,018,352
CR/D/10112	Doroa Aceku Thomson	Education Assistant	U7U	452,247	5,426,964
CR/D/13071	Jackson Tibamwenda	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					47,642,196

Cost Centre : Kampala ELSE

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

Cost Centre : Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	Jersey Asiimwe	Education Assistant	U7U	413,116	4,957,392
CR/D/10728	Wyckliff Mugume	Education Assistant	U7U	413,116	4,957,392
CR/D/10623	Scovia Mutonyi	Education Assistant	U7U	413,116	4,957,392
CR/D/10830	Scovia Bagadira	Education Assistant	U7U	413,116	4,957,392
CR/D/10267	Norman Mugisa B A	Education Assistant	U7U	413,116	4,957,392
CR/D/10832	Lilian Kyalisima	Education Assistant	U7U	413,116	4,957,392
CR/D/10134	Julian Atuhaire	Education Assistant	U7U	467,685	5,612,220

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Mirembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10691	Josephine Wadiko	Education Assistant	U7U	445,095	5,341,140
CR/D/10740	Jane Mukonyezi	Education Assistant	U7U	413,116	4,957,392
CR/D/10530	Harriet Avako	Education Assistant	U7U	431,309	5,175,708
CR/D/10701	Robert Nfundize T	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					58,307,568

Cost Centre : Nyamasoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Serina Akugizibwe	Education Assistant	U7U	467,685	5,612,220
CR/D/10101	David Agondeze	Education Assistant	U7U	431,309	5,175,708
CR/D/10824	Dolika Katulinde	Education Assistant	U7U	418,196	5,018,352
CR/D/10559	Gladys Orodriyo	Education Assistant	U7U	431,309	5,175,708
CR/D/10701	Hilda Mugisa	Education Assistant	U7U	418,196	5,018,352
CR/D/10525	Janet Nyangoma	Education Assistant	U7U	431,309	5,175,708
CR/D/10632	Mawagali Nowa	Education Assistant	U7U	431,309	5,175,708
CR/D/10242	Morris Ekong Otim	Education Assistant	U7U	431,309	5,175,708
CR/D/10635	Onesmus Ezama	Education Assistant	U7U	418,196	5,018,352
CR/D/10819	Pesious Atuhairwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10220	Richard Kiiza	Education Assistant	U7U	452,247	5,426,964
CR/D/10707	Sarah Ayebale	Education Assistant	U7U	431,309	5,175,708
CR/D/13768	Robert Kusiima	Education Assistant	U7U	467,685	5,612,220
CR/D/10873	Tile Justine Mike	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					77,141,376

Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Ben Anguaku	Education Assistant	U7U	431,309	5,175,708
CR/D/10105	Rogers Ajunaki	Education Assistant	U7U	452,247	5,426,964
CR/D/10422	Robert Isingoma Akileo	Education Assistant	U7U	467,685	5,612,220
CR/D/10549	Ntoninah Nyakaisiki	Education Assistant	U7U	431,309	5,175,708
CR/D/10161	Misack Bigabwa	Education Assistant	U7U	467,685	5,612,220
CR/D/10293	Lawrence Oba Oriebo	Education Assistant	U7U	467,685	5,612,220

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : St Marys Biiso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10725	Joseph Katongole	Education Assistant	U7U	431,309	5,175,708
CR/D/10245	Eve Kyasimire	Education Assistant	U7U	467,685	5,612,220
CR/D/10136	Doreen Ayebale	Education Assistant	U7U	431,309	5,175,708
CR/D/10679	Beatrice Ndaru	Education Assistant	U7U	452,247	5,426,964
CR/D/10687	Caroline Abigaba	Education Assistant	U7U	431,309	5,175,708
CR/D/10542	Andrew Aguma	Education Assistant	U7U	431,309	5,175,708
CR/D/10235	Constance Kusiima	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					69,314,448

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Bugana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10761	Scovia Enjuru	Education Assistant	U7U	418,196	5,018,352
CR/D/10650	Acurobwe Micheal	Education Assistant	U7U	418,196	5,018,352
CR/D/10528	Caroline Akugizibwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10865	David Baguma	Education Assistant	U7U	418,196	5,018,352
CR/D/10183	Henry Dhikusoka	Education Assistant	U7U	418,196	5,018,352
CR/D/10277	Robert Mukonyezi	Education Assistant	U7U	418,196	5,018,352
CR/D/10870	Robert Tumwesige Lubanga	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					35,989,968

Cost Centre : Kabolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Pasquiline Asuru	Education Assistant	U7U	418,196	5,018,352
CR/D/10555	Ali Kusemererwa	Education Assistant	U7U	431,309	5,175,708
CR/D/10827	Brian Businge	Education Assistant	U7U	418,196	5,018,352
CR/D/10168	Edward Bitadwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10875	Edward Kaahwa	Education Assistant	U7U	445,095	5,341,140
CR/D/10840	Janet Kusemererwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10338	Hellen Atulinde	Education Assistant	U7U	418,196	5,018,352
CR/D/10464	Robert Byaruhanga T	Senior Education Assista	U6L	489,988	5,879,856

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kabolwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Davidson Mugisa	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					48,965,220

Cost Centre : Kakoora ELSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10866	Emilly Fwacan	Non Formal Teacher	U8L	284,050	3,408,600
CR/D/10867	James Goro	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					5,794,116

Cost Centre : Kakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Alex Onen	Education Assistant	U7U	418,196	5,018,352
CR/D/1010938	Wilfred Kugonza	Education Assistant	U7U	489,988	5,879,856
CR/D/10117	Grant Amayo	Education Assistant	U7U	418,196	5,018,352
CR/D/10604	Nicodemus Acurombe	Education Assistant	U7U	418,196	5,018,352
CR/D/10147	Edison Baguma	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					28,411,668

Cost Centre : Kijangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Josephine Tabu Joyceline	Education Assistant	U7U	418,196	5,018,352
CR/D/10334	Solomon Sunday	Education Assistant	U7U	418,196	5,018,352
CR/D/10536	Sarah Atalisingurwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10199	Kiswa Isingoma	Education Assistant	U7U	418,196	5,018,352
CR/D/10537	Maureen Kiiza	Education Assistant	U7U	418,196	5,018,352
CR/D/10246	Albert Kyomya	Education Assistant	U7U	418,196	5,018,352
CR/D/10163	Wilson Bitadwa	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					37,586,868

Cost Centre : Nyamitete P/S

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

Workplan 6: Education

Cost Centre : Nyamitete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10724	Vito Edema	Education Assistant	U7U	418,196	5,018,352
CR/D/10726	Gerald Mugisa	Education Assistant	U7U	418,196	5,018,352
CR/D/13283	Gilbert Tarawa M	Education Assistant	U7U	418,196	5,018,352
CR/D/10271	Habibullah Mugisha	Education Assistant	U7U	418,196	5,018,352
CR/D/10303	James Ogwang	Education Assistant	U7U	418,196	5,018,352
CR/D/10327	Valentino Otim	Education Assistant	U7U	418,196	5,018,352
CR/D/10831	Robert Muhumuza	Education Assistant	U7U	418,196	5,018,352
CR/D/10183	Dorcus Gahwera	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					41,008,320

Cost Centre : Waiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Charles Bahemurwaki	Non Formal Teacher	U8L	198,793	2,385,516
CR/D/10266	Henry Mugenyi	Education Assistant	U7U	418,196	5,018,352
CR/D/10580	Jackson Bainomugisa	Education Assistant	U7U	418,196	5,018,352
CR/D/10821	Akugizibwe Frank	Education Assistant	U7U	418,196	5,018,352
CR/D/10579	Robert Mukonyezi	Education Assistant	U7U	418,196	5,018,352
CR/D/10582	Robert Bamaturaki	Education Assistant	U7U	418,196	5,018,352
CR/D/10820	Patrick Mugume	Education Assistant	U7U	418,196	5,018,352
CR/D/10736	Okimbo Onenu Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/10822	Micheal Uringi	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					42,532,332

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	Shadrack Baguma	Education Assistant	U7U	431,309	5,175,708
CR/D/10259	Patrick Busobozi	Education Assistant	U7U	452,247	5,426,964
CR/D/10111	Raphael Akwech	Education Assistant	U7U	418,196	5,018,352
CR/D/10174	Sam Mboineki Magambo	Education Assistant	U7U	452,247	5,426,964
CR/D/10760	Ayesiga Kenedy	Education Assistant	U7U	431,309	5,175,708

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Buliisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Samuel Kato	Education Assistant	U7U	431,309	5,175,708
CR/D/10261	Gerald Mpairwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10546	Marrion Lucky	Education Assistant	U7U	431,309	5,175,708
CR/D/10143	Ponsiano Bacwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10215	Linny Katugume	Education Assistant	U7U	459,574	5,514,888
CR/D/10189	Jimmy Gusalire	Education Assistant	U7U	489,988	5,879,856
CR/D/10179	John Byenkya Joseph	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					67,544,868

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Mugisa James	Inspector of Schools	U4L	766,589	9,199,068
CR/D/10521	Kiiza Kasangaki Tyson	Senior Education Officer	U3L	912,771	10,953,252
CR/D/10394	Byenkya Christopher	District Education Office	U1EU	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					40,441,692

Cost Centre : Kisiabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	Moreen Ayesiga	Education Assistant	U7U	418,196	5,018,352
CR/D/10288	Annet Kobusinge	Education Assistant	U7U	418,196	5,018,352
CR/D/10325	Emmanuel Opinya	Education Assistant	U7U	467,685	5,612,220
CR/D/10320	Geoffrey Olet	Education Assistant	U7U	418,196	5,018,352
CR/D/10541	Margret Ayesiza	Education Assistant	U7U	418,196	5,018,352
CR/D/10734	Evalyne Alinaitwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10678	Naphtal Mbabazi	Education Assistant	U7U	418,196	5,018,352
CR/D/10736	Ruth Ayesiga	Education Assistant	U7U	418,196	5,018,352
CR/D/10172	Stephen Businge	Education Assistant	U7U	418,196	5,018,352
CR/D/12849	Godfrey Mwakali	Education Assistant	U7U	418,196	5,018,352
CR/D/10198	Perezi Isingoma Kaheeru	Education Assistant	U7U	418,196	5,018,352
CR/D/10257	Ronald Mbabazi	Education Assistant	U7U	418,196	5,018,352
CR/D/10636	Gilbert Bagonza	Education Assistant	U7U	418,196	5,018,352
CR/D/10212	Nelson Kasangaki	Education Assistant	U7U	424,676	5,096,112

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kisiabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	Doreen Ayebale	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10194	Benson Isingoma	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					84,285,168

Cost Centre : Uganda Martyrs P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10742	Viola Akugizibwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10600	Mathias Asimwe	Education Assistant	U7U	431,309	5,175,708
CR/D/10859	Isaac Kyaligonza	Education Assistant	U7U	459,574	5,514,888
CR/D/10249	Godian Magara K Alex	Education Assistant	U7U	452,247	5,426,964
CR/D/10275	Godfrey Muhumuza	Education Assistant	U7U	452,247	5,426,964
CR/D/10210	Brenda Kiiza	Education Assistant	U7U	418,196	5,018,352
CR/D/10180	David Byensi W	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10939	Evelyne Mbabazi	Senior Education Assista	U6L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					42,888,048

Subcounty / Town Council / Municipal Division : Butiaba

Cost Centre : Bugoigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	Robert Mukuru	Education Assistant	U7U	418,196	5,018,352
CR/D/10545	Sandra Murungi	Education Assistant	U7U	431,309	5,175,708
CR/D/10285	Keneth Mutoro	Education Assistant	U7U	467,685	5,612,220
CR/D/10159	Grace Beeta K	Education Assistant	U7U	418,196	5,018,352
CR/D/10164	Gorret Birungi	Education Assistant	U7U	418,196	5,018,352
CR/D/10702	Garce Kaahwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10532	Everlyne Agaba	Education Assistant	U7U	431,309	5,175,708
CR/D/10196	Erieza Isingoma	Education Assistant	U7U	452,247	5,426,964
CR/D/10535	Agnes Kabasinguzi	Education Assistant	U7U	418,196	5,018,352
CR/D/10857	Edward Tibenda	Education Assistant	U7U	452,247	5,426,964
CR/D/10352	Henry Tumwesige	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10762	Nelson Ocaya	Head Teacher (Primary)	U4L	623,063	7,476,756

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Bugoigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,265,936

Cost Centre : Butiaba ELSE

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

Cost Centre : Butiaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Robert Tumwebaze	Education Assistant	U7U	418,196	5,018,352
CR/D/10828	Betty Nyangoma	Education Assistant	U7U	418,196	5,018,352
CR/D/10617	John Baikaranabyo	Education Assistant	U7U	431,309	5,175,708
CR/D/10115	Charles Alitiabayo	Education Assistant	U7U	467,685	5,612,220
CR/D/10622	Naphutall Kiiza	Education Assistant	U7U	431,309	5,175,708
CR/D/10178	David Byaruhanga	Education Assistant	U7U	459,574	5,514,888
CR/D/10176	Rogers Byarufu	Education Assistant	U7U	467,685	5,612,220
CR/D/10242	Catherine Kyakuha	Education Assistant	U7U	418,196	5,018,352
CR/D/10290	Sarah Ntegeka	Education Assistant	U7U	452,247	5,426,964
CR/D/10191	Hannington Happy	Education Assistant	U7U	452,247	5,426,964
CR/D/10527	Monica Kaahwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10598	Yasin Abitegeka	Education Assistant	U7U	418,196	5,018,352
CR/D/10620	Rogers Wabyona Rwamukag	Education Assistant	U7U	418,196	5,018,352
CR/D/10139	Patrick Azoora	Education Assistant	U7U	424,676	5,096,112
CR/D/10153	Coxton Bamwenda	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,030,752

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11958	Robert Asiimwe	Assistant Education Offic	U5Sc	503,172	6,038,064
N/16189	Catherine Ngom	Assistant Education Offic	U5U	503,172	6,038,064
M/13829	Gilbert Mwesigwa	Assistant Education Offic	U5U	503,172	6,038,064
B/8085	Jonathan Babihemaiso	Assistant Education Offic	U5U	503,172	6,038,064

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Butiaba Seed SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BS/005	Sylvia Kunihira	Senior Accounts Assistan	U5U	503,172	6,038,064
M/12092	Vivian Manyireki	Assistant Education Offic	U5U	503,172	6,038,064
B/5860	Raphael Bigirwenkya	Assistant Education Offic	U5U	503,172	6,038,064
K/17202	Collins Kyomugisa	Education Officer	U4L	871,323	10,455,876
M/16125	Willington Muhindi	Education Officer	U4L	871,323	10,455,876
M/10606	Julius Mugisa Beeta	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					78,680,760

Cost Centre : Nyamukuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10624	Lucy Bacia	Education Assistant	U7U	431,309	5,175,708
CR/D/10762	Geraldi Okongo	Education Assistant	U7U	418,196	5,018,352
CR/D/10826	Moses Asiimwe	Education Assistant	U7U	418,196	5,018,352
CR/D/16758	Elisha Adricko	Education Assistant	U7U	418,196	5,018,352
CR/D/10823	Innocent Ayesiga	Education Assistant	U7U	418,196	5,018,352
CR/D/10264	Jonan Ukura	Education Assistant	U7U	467,685	5,612,220
CR/D/10754	Lawrence Odroga	Education Assistant	U7U	418,196	5,018,352
CR/D/10720	Raymond Mpiigwa	Education Assistant	U7U	431,309	5,175,708
CR/D/10693	Charles Adegitho	Education Assistant	U7U	418,196	5,018,352
CR/D/10615	Monica Kusemererwa	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					51,092,100

Cost Centre : Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15022	Gilbert Kumakech	Education Assistant	U7U	467,685	5,612,220
CR/D/10564	Sylvia Nyangoma	Education Assistant	U7U	418,196	5,018,352
CR/D/10639	Samuel Tumusiime	Education Assistant	U7U	418,196	5,018,352
CR/D/10577	Rossete Kabalimu	Education Assistant	U7U	431,309	5,175,708
CR/D/10680	Peter Kahero	Education Assistant	U7U	418,196	5,018,352
CR/D/10829	Obedigiu Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/10860	IvanTuryahikayo	Education Assistant	U7U	431,309	5,175,708
CR/D/10643	William Pajobo	Education Assistant	U7U	418,196	5,018,352

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Walukuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	Emmanuel Omarrwoth	Education Assistant	U7U	418,196	5,018,352
CR/D/10569	Irene Ayebale	Education Assistant	U7U	431,309	5,175,708
CR/D/10210	David M Kamanyire	Education Assistant	U7U	418,196	5,018,352
CR/D/10855	Ben Adiga	Education Assistant	U7U	431,309	5,175,708
CR/D/10300	James Odubi Wacibra	Education Assistant	U7U	467,685	5,612,220
CR/D/10126	William Asimwe	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12827	Simon Abikuha	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					78,815,448

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Bugungu SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6999	Jane Akugizibwe Sabiti	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/8724	Cathbert Muponda Bategeka	Assistant Education Offic	U5U	495,032	5,940,384
UTS/E/2653	Alisano Erema	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/4177	Stephen Mugisa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1915	Hassan Sinako Abdallah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1910	Fred Businge Kyomya	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6389	Leo Osilimong Robert	Education Officer	U4L	588,801	7,065,612
UTS/T/1377	Tumusiime Charles	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					62,142,276

Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10833	Tumusiime Enid	Education Assistant	U7U	418,196	5,018,352
CR/D/10175	Justus Byakagaba Mihingo	Education Assistant	U7U	438,119	5,257,428
CR/D/10534	Juliet Katwesige	Education Assistant	U7U	431,309	5,175,708
CR/D/10763	Edrone Atugonza	Education Assistant	U7U	431,309	5,175,708
CR/D/10698	David Tumusiime	Education Assistant	U7U	418,196	5,018,352
CR/D/10278	Geoffrey Mukuru	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10195	Christopher Iningoma	Senior Education Assista	U6L	489,988	5,879,856

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kirama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Stephen Mugisa	Senior Education Assista	U6L	431,309	5,175,708
CR/D/10341	Alfred Tigulikya	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					51,267,384

Cost Centre : Kisansya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	Samuel Asimwe	Education Assistant	U7U	431,309	5,175,708
CR/D/10558	Keneth Bikanga	Education Assistant	U7U	431,309	5,175,708
CR/D/10717	Wellen Turyamureba	Education Assistant	U7U	418,196	5,018,352
CR/D/10228	Vincent Muhumuza Kiiza	Education Assistant	U7U	418,196	5,018,352
CR/D/10551	Rosemary Katulinde	Education Assistant	U7U	418,196	5,018,352
CR/D/10706	Ronald Wabyona	Education Assistant	U7U	431,309	5,175,708
CR/D/10705	Richard Aguta	Education Assistant	U7U	418,196	5,018,352
CR/D/10779	Milton Ozelle	Education Assistant	U7U	418,196	5,018,352
CR/D/10836	Kabagungu Hellen	Education Assistant	U7U	418,196	5,018,352
CR/D/10106	Isaac Akugizibwe	Education Assistant	U7U	467,685	5,612,220
CR/D/10107	Innocent Akugizibwe	Education Assistant	U7U	467,685	5,612,220
CR/D/10685	Gilbert Byakagaba	Education Assistant	U7U	418,196	5,018,352
CR/D/10607	Fred Mwesigwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10557	Charles Muhingo	Education Assistant	U7U	431,309	5,175,708
CR/D/10543	Beatrice Night	Education Assistant	U7U	431,309	5,175,708
CR/D/10772	Moses Balimwijuka	Education Assistant	U7U	418,196	5,018,352
CR/D/10237	Alice Kutegeka	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10226	William Kizige K	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10863	Shadrack Azoora	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/D/10244	Robert Kyamanywa	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					108,981,372

Cost Centre : Ndandamire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10587	James Mambo	Education Assistant	U7U	418,196	5,018,352
CR/D/10755	Priscillar Katusiime	Education Assistant	U7U	418,196	5,018,352

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Ndandamire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10753	Balamu Muhindi	Education Assistant	U7U	418,196	5,018,352
CR/D/10715	Ronald Kaahwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10586	Nerikiso Adule	Education Assistant	U7U	431,309	5,175,708
CR/D/10566	John Ntegeka	Education Assistant	U7U	438,119	5,257,428
CR/D/10585	James Jalwinyi	Education Assistant	U7U	418,196	5,018,352
CR/D/10584	Fredrick Ekadit Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/10588	Fred Sunday	Education Assistant	U7U	438,119	5,257,428
CR/D/10759	Ezekiel Wamani	Education Assistant	U7U	418,196	5,018,352
CR/D/10279	Donata Musabe	Education Assistant	U7U	459,574	5,514,888
CR/D/10691	Blasio Bamuturaki	Education Assistant	U7U	418,196	5,018,352
CR/D/10764	Josephine Kugonza	Education Assistant	U7U	418,196	5,018,352
CR/D/10256	Fredrick Mbabazi N	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10186	Luiji Ezama	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					79,884,588

Cost Centre : Wanseko Town School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10567	Pasikulina Abeteru	Education Assistant	U7U	438,119	5,257,428
CR/D/10331	Ronald Rugongeza	Education Assistant	U7U	418,196	5,018,352
CR/D/10240	Thomas Kwolekya R	Education Assistant	U7U	467,685	5,612,220
CR/D/10740	Sylvia Kabasita	Education Assistant	U7U	467,685	5,612,220
CR/D/10562	Yonah Katekwa	Education Assistant	U7U	438,119	5,257,428
CR/D/10351	Julius Tumusiime Nkuba	Education Assistant	U7U	489,988	5,879,856
CR/D/10748	Ashery Tiku	Education Assistant	U7U	438,119	5,257,428
CR/D/10144	Janet Bagadira	Education Assistant	U7U	431,309	5,175,708
CR/D/10746	Cate Kusemererwa	Education Assistant	U7U	438,119	5,257,428
CR/D/10618	Simon Droma	Education Assistant	U7U	418,196	5,018,352
CR/D/10524	Musa Leku	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					58,364,772

Subcounty / Town Council / Municipal Division : Kihungya

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Garasoya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15461	Richard Ajio	Trial Teacher	U7L	284,050	3,408,600
CR/D/10158	Rosemary Bategeka	Education Assistant	U7U	452,247	5,426,964
CR/D/10203	Rosemary Kabajungu	Education Assistant	U7U	418,196	5,018,352
CR/D/13817	Julius Balikuraha	Education Assistant	U7U	418,196	5,018,352
CR/D/10723	Juliet Asiimwe	Education Assistant	U7U	431,309	5,175,708
CR/D/10834	Geofrey Muhumuza	Education Assistant	U7U	418,196	5,018,352
CR/D/10606	Faridah Wobusobozi	Education Assistant	U7U	431,309	5,175,708
CR/D/10556	Alfred Tumwesige	Education Assistant	U7U	418,196	5,018,352
CR/D/10733	Sylvia Nebokhe	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					44,436,096

Cost Centre : Kihungya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	Jennifer Nyalwinyi	Education Assistant	U7U	431,309	5,175,708
CR/D/10522	Violet Kabasomi	Education Assistant	U7U	452,247	5,426,964
CR/D/10629	Alex Odwilo	Education Assistant	U7U	431,309	5,175,708
CR/D/10594	Robert Alinda	Education Assistant	U7U	431,309	5,175,708
CR/D/10344	Proscovia Tugume	Education Assistant	U7U	418,196	5,018,352
CR/D/10730	Mary Ayesiga	Education Assistant	U7U	431,309	5,175,708
CR/D/10630	Justus Tumusiime	Education Assistant	U7U	431,309	5,175,708
CR/D/10739	Joyce Atulinde	Education Assistant	U7U	431,309	5,175,708
CR/D/10862	Jackline Kasemiire	Education Assistant	U7U	452,247	5,426,964
CR/D/10154	Godfrey Barongo	Education Assistant	U7U	452,247	5,426,964
CR/D/10729	George Babihemaiso	Education Assistant	U7U	431,309	5,175,708
CR/D/10627	Francis Okello	Education Assistant	U7U	431,309	5,175,708
CR/D/10710	Francis Kibuuka	Education Assistant	U7U	431,309	5,175,708
CR/D/14916	Annet Kiiza	Education Assistant	U7U	467,685	5,612,220
CR/D/10628	Alfred Mwesigwa	Education Assistant	U7U	431,309	5,175,708
CR/D/10563	Anatole Kiiza	Education Assistant	U7U	431,309	5,175,708
CR/D/10450	Janet Alinaitwe	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					89,724,108

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Nyeramya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15777	Marion Basemera Kaliisa	Education Assistant	U7U	418,196	5,018,352
CR/D/10099	Ronald Agaba	Education Assistant	U7U	418,196	5,018,352
CR/D/14948	Oscar Mboineki	Education Assistant	U7U	418,196	5,018,352
CR/D/10625	Moris Danimani Anguti Rich	Education Assistant	U7U	418,196	5,018,352
CR/D/10595	Monicah Atugonza	Education Assistant	U7U	418,196	5,018,352
CR/D/10735	Sarah Mpairwe	Education Assistant	U7U	467,685	5,612,220
CR/D/10533	MaureenTuhaise	Education Assistant	U7U	418,196	5,018,352
CR/D/10573	Godfrey Musindi Mukuru	Education Assistant	U7U	418,196	5,018,352
CR/D/10712	Micheal Mwesigwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10591	Stephen Adrole Lawrence	Education Assistant	U7U	418,196	5,018,352
CR/D/10626	Vincent Kusiima	Education Assistant	U7U	418,196	5,018,352
CR/D/10800	William Businge	Education Assistant	U7U	418,196	5,018,352
CR/D/10145	Dismus Bagire Wanzala M	Education Assistant	U7U	418,196	5,018,352
CR/D/10882	JacksonTunduru	Education Assistant	U7U	418,196	5,018,352
CR/D/15611	Juliet Wembabazi	Education Assistant	U7U	418,196	5,018,352
CR/D/10408	Kenneth Ayesiga	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					81,210,288

Subcounty / Town Council / Municipal Division : Ngwedo

Cost Centre : Avogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14243	Charles Mungu Acel	Trial Teacher	U7L	284,050	3,408,600
CR/D/10166	Maximo Birwinyo	Education Assistant	U7U	458,574	5,502,888
CR/D/10185	Denis Enyang	Education Assistant	U7U	418,196	5,018,352
CR/D/13166	Francis Businge Robert	Education Assistant	U7U	489,988	5,879,856
CR/D/10149	Kennedy Apangu Semi	Education Assistant	U7U	418,196	5,018,352
CR/D/10684	Michael Onyait	Education Assistant	U7U	438,119	5,257,428
CR/D/10432	Moses Kwesiga	Education Assistant	U7U	438,119	5,257,428
CR/D/10640	Mildred Basemera Magambo	Education Assistant	U7U	459,574	5,514,888
CR/D/12615	Simon Musinguzi W	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10269	Fred Mugisa	Senior Education Assista	U6L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					54,214,404

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Kibambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	Imeldah Mpairwe	Education Assistant	U7U	431,309	5,175,708
CR/D/10651	Benn Acidri	Education Assistant	U7U	418,196	5,018,352
CR/D/10123	Knight Asibazuyo	Education Assistant	U7U	452,247	5,426,964
CR/D/10346	Robert Tulewa Musinguzi	Education Assistant	U7U	467,685	5,612,220
CR/D/10839	Jolly Asiiimwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10561	Rogers Besigaki	Education Assistant	U7U	418,196	5,018,352
CR/D/10208	Sophia Kabonesa	Senior Education Assista	U6L	489,998	5,879,976
CR/D/10937	Mugasa Beatrice	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					44,626,680

Cost Centre : Kisomere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	Clodia Acayi	Education Assistant	U7U	431,309	5,175,708
CR/D/10544	Lydia Akugizibwe	Education Assistant	U7U	418,196	5,018,352
CR/D/10769	Alfred Ojok	Education Assistant	U7U	431,309	5,175,708
CR/D/10582	Patrick Wandera	Education Assistant	U7U	431,309	5,175,708
CR/D/10744	Tommy Okello	Education Assistant	U7U	431,309	5,175,708
CR/D/10756	James Ongom	Education Assistant	U7U	431,309	5,175,708
CR/D/10745	Harriet Ondoro	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					36,072,600

Cost Centre : Ngwedo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10690	Wilson Owor	Education Assistant	U7U	418,196	5,018,352
CR/D/10332	Simon Rukeehya M	Education Assistant	U7U	418,196	5,018,352
CR/D/10571	Robert Kwizera	Education Assistant	U7U	418,196	5,018,352
CR/D/10718	Charles Mawa	Education Assistant	U7U	418,196	5,018,352
CR/D/14959	Kennedy Avaga	Education Assistant	U7U	452,247	5,426,964
CR/D/10682	Markline Muhigwa	Education Assistant	U7U	418,196	5,018,352
CR/D/10317	Mathew Okot Acaye	Education Assistant	U7U	452,247	5,426,964
CR/D/10205	Miriam Kabasindi	Education Assistant	U7U	418,196	5,018,352
CR/D/13264	Yoram Arinde	Senior Education Assista	U6L	489,988	5,879,856

Vote: 576 Buliisa District

Workplan 6: Education

Cost Centre : Ngwedo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Nobert Friday Beeta	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,723,752

Cost Centre : Paraa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10837	Denis Mugume	Education Assistant	U7U	418,196	5,018,352
CR/D/10880	Patrick Ogwang	Education Assistant	U7U	431,309	5,175,708
CR/D/10769	Vincent Matua	Education Assistant	U7U	431,309	5,175,708
CR/D/10733	Christopher Ajio	Education Assistant	U7U	467,685	5,612,220
CR/D/10836	Christopher Tusabe	Education Assistant	U7U	418,196	5,018,352
CR/D/10683	David Oketayot	Education Assistant	U7U	431,309	5,175,708
CR/D/10877	Nelson Ogwal	Education Assistant	U7U	459,574	5,514,888
CR/D/10841	Godwish Tibiita	Education Assistant	U7U	418,196	5,018,352
CR/D/10131	Joyce Ocan Atto	Education Assistant	U7U	452,247	5,426,964
CR/D/10299	Kenneth Odongo	Education Assistant	U7U	459,574	5,514,888
CR/D/10789	Marriam Byakagaba	Education Assistant	U7U	445,095	5,341,140
CR/D/10825	Christopher Yitre	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					63,010,632
Total Annual Gross Salary (Ushs) - Education					2,205,683,160

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	972,803	347,606	937,156
District Unconditional Grant - Non Wage	20,307	18,543	38,307
Locally Raised Revenues	3,000	14,300	3,000
Other Transfers from Central Government	863,467	240,693	863,467
Transfer of District Unconditional Grant - Wage	23,230	12,489	23,230
Unspent balances – Other Government Transfers	53,646	53,646	
Multi-Sectoral Transfers to LLGs	9,152	7,935	9,152
<i>Development Revenues</i>	1,605,094	43,348	78,694
Roads Rehabilitation Grant	78,694	39,348	78,694
Other Transfers from Central Government	1,526,400	4,000	

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Total Revenues	2,577,897	390,954	1,015,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	972,803	439,286	937,156
Wage	29,396	28,909	29,396
Non Wage	943,407	410,377	907,760
<i>Development Expenditure</i>	1,605,094	23,223	78,694
Domestic Development	1,605,094	23,223	78,694
Donor Development	0	0	0
Total Expenditure	2,577,897	462,508	1,015,850

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year 2015/2016, Roads and Engineering Department expects to receive shs 1.015 billion of which 2.9% will be spent on wage, 89.4% on nonwage recurrent and 7.7% on development budget. In comparison to the year 2014/ 2015, there is a decrease in the budget of 60.6%, mainly as a result of elimination of funding by DLSP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	8	8	8
Length in Km of District roads maintained.		0	7
Length in Km. of rural roads constructed	96	0	
No. of bottlenecks cleared on community Access Roads	6	6	14
Length in Km of District roads routinely maintained	215	216	215
No. of Road user committees trained (PRDP)	2	0	1
No. of people employed in labour based works (PRDP)	14	0	7
No of bottle necks removed from CARs	6	0	
Length in Km. of urban roads upgraded to bitumen standard	1	0	
Length in Km of Urban paved roads routinely maintained	5	0	
Length in Km of urban unpaved roads rehabilitated	9	3	22
Length in Km of Urban unpaved roads routinely maintained	20	20	
Length in Km of Urban unpaved roads periodically maintained	2	3	
Function Cost (UShs '000)	2,551,604	265,670	974,543
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	26,293	29,184	41,307
Cost of Workplan (UShs '000):	2,577,897	294,854	1,015,850

Planned Outputs for 2015/16

Routine maintenance of 215 km of district roads and Maintenance of 14kms of CARs. Mechanised maintenance of Sitin - Kihungya 6.6km, vehicles/plant maintenance and repair of District vehicles.

(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

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

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

2. Low staffing Levels

No district engineer and road supervisors

3. High construction costs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0013	Atuhairwe Robert	Porter	U8L	209,859	2,518,308
BTC/CR/0024	Tumusiime Darius	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					10,258,164

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Tumusiime Evelyne	Office Typist	U7U	354,493	4,253,916
CR/D/10400	Baguma James	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10018	Asiimwe Siraji	Senior Assistant Enginee	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					26,784,840
Total Annual Gross Salary (Ushs) - Roads and Engineering					37,043,004

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,021	20,417	42,021
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	8,000	4,000	8,000
Transfer of District Unconditional Grant - Wage	12,021	1,625	12,021
Multi-Sectoral Transfers to LLGs		3,791	
<i>Development Revenues</i>	935,146	656,552	557,187
Conditional transfer for Rural Water	557,187	278,594	557,187
Unspent balances – Conditional Grants	377,959	377,959	

Vote: 576 Buliisa District

Workplan 7b: Water

Total Revenues	977,167	676,969	599,208
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>42,021</i>	<i>29,364</i>	<i>42,021</i>
Wage	12,021	7,322	12,021
Non Wage	30,000	22,042	30,000
<i>Development Expenditure</i>	<i>935,146</i>	<i>548,332</i>	<i>557,187</i>
Domestic Development	935,146	548,332	557,187
Donor Development	0	0	0
Total Expenditure	977,167	577,696	599,208

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/16, the department expects to receive shs 599.208 m, of which 7% is for recurrent expenditure and 93% for development from Conditional grant for rural water (93%). Conditional grant to Sanitation and Hygiene (3.7%), urban water grant (1.3%) and district unconditional wage 2%. 93% will be spent on development budget, 5% on non wage recurrent and 2% on salaries. There will be a reduction in the budget as compared to 2014/15 of 39% due unspent balances.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	6	24
No. of water points tested for quality	20	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	8
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	11	11	6
No. Of Water User Committee members trained	742	466	462
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	11
No. of public latrines in RGCs and public places	3	2	2
No. of deep boreholes drilled (hand pump, motorised)	17	0	0
No. of deep boreholes rehabilitated	4	0	25
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	15
No. of deep boreholes rehabilitated (PRDP)	10	10	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	969,167	437,211	591,208
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	1
Function Cost (US\$ '000)	8,000	0	8,000
Cost of Workplan (US\$ '000):	977,167	437,211	599,208

Planned Outputs for 2015/16

Vote: 576 Buliisa District

Workplan 7b: Water

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

(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 wells/Boreholes

This made the district fail to spend about 45 million

2. Late procurement processes

This leads to latesigningof nthe contracts hence late reporting for the works

3. Water quality

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0024	Asiimwe Muhanuzi Maxwell	Assistant Water Officer	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856
Total Annual Gross Salary (Ushs) - Water					7,739,856

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,646	9,748	25,646
Transfer of District Unconditional Grant - Wage	12,021	6,238	12,021
Conditional Grant to District Natural Res. - Wetlands	5,981	2,990	5,981
District Unconditional Grant - Non Wage	2,400	0	2,400
Locally Raised Revenues	2,000	310	2,000
Multi-Sectoral Transfers to LLGs	4,245	210	3,245
<i>Development Revenues</i>	30,000	3,500	
Other Transfers from Central Government	30,000	3,500	

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Total Revenues	56,646	13,248	25,646
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,646	13,322	25,646
Wage	12,021	9,507	12,021
Non Wage	14,625	3,815	13,625
<i>Development Expenditure</i>	30,000	3,500	0
Domestic Development	30,000	3,500	0
Donor Development	0	0	0
Total Expenditure	56,646	16,822	25,646

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/2016 the department expects to receive shs 25.6 million all of which will be recurrent. Of the funds received, 46.9% will be spent on salaries and the remainder on non wage recurrent. The year will see a reduction in the budget of 54.7% as DLSP funds are not planned.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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)		0	200
Number of people (Men and Women) participating in tree planting days		0	200
No. of Agro forestry Demonstrations		0	1
No. of community members trained (Men and Women) in forestry management		0	1
No. of monitoring and compliance surveys/inspections undertaken		0	1
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed	1	1	2
Area (Ha) of Wetlands demarcated and restored	2	1	1
No. of community women and men trained in ENR monitoring		0	1
No. of community women and men trained in ENR monitoring (PRDP)		0	1
No. of monitoring and compliance surveys undertaken	9	1	4
No. of new land disputes settled within FY	0	1	4
Function Cost (US\$ '000)	56,646	13,212	25,646
Cost of Workplan (US\$ '000):	56,646	13,212	25,646

Planned Outputs for 2015/16

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

(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. Understaffing

Vote: 576 Buliisa District

Workplan 8: Natural Resources

The department has one substantively appointed staff (physical planner)

2. Hard to stay conditions

The entire district lack basic facilities for good human welfare

3. Low funding

The department is operating on a very thin budget .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0025	Mugenyi Denis	Surveying Assistant	U7U	219,909	2,638,908
Total Annual Gross Salary (Ushs)					2,638,908

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Tugume Benard	Physical Planner	U4U	1,176,419	14,117,028
Total Annual Gross Salary (Ushs)					14,117,028
Total Annual Gross Salary (Ushs) - Natural Resources					16,755,936

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,802	33,903	74,802
Conditional Grant to Women Youth and Disability Gr:	3,987	1,994	3,987
Conditional transfers to Special Grant for PWDs	8,324	4,162	8,324
District Unconditional Grant - Non Wage	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	13,770	5,680	11,770
Transfer of District Unconditional Grant - Wage	39,244	17,826	39,244
Locally Raised Revenues	4,000	1,500	4,000
Conditional Grant to Functional Adult Lit	4,371	2,186	4,371
Conditional Grant to Community Devt Assistants Non	1,107	554	1,107
<i>Development Revenues</i>	1,374,551	487,711	1,032,791
LGMSD (Former LGDP)	32,209	16,047	32,791
Multi-Sectoral Transfers to LLGs		6,000	
Other Transfers from Central Government	1,310,031	433,353	1,000,000
Unspent balances – Other Government Transfers	32,311	32,311	

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Total Revenues	1,451,353	521,614	1,107,593
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,802	54,600	74,802
Wage	46,733	30,962	44,734
Non Wage	30,069	23,637	30,069
<i>Development Expenditure</i>	1,374,551	1,044,858	1,032,791
Domestic Development	1,374,551	1,044,858	1,032,791
Donor Development	0	0	0
Total Expenditure	1,451,353	1,099,458	1,107,593

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs.1.108 billion in 2015/16 FY of which 4% will be spent on wage, 2.7% on none wage recurrent and 93.3% on development budget. There will be a decrease in the budget of 24% due to reduction in other government transfers by 310 million due to the phasing out of DLSP and reduction in NUSAF2 grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	8	0	10
No. of Active Community Development Workers		0	7
No. FAL Learners Trained	1250	0	500
No. of children cases (Juveniles) handled and settled	20	223	40
No. of Youth councils supported	1	0	7
No. of assisted aids supplied to disabled and elderly community	0	0	10
No. of women councils supported	1	3	7
Function Cost (US\$ '000)	1,451,353	97,641	1,107,593
Cost of Workplan (US\$ '000):	1,451,353	97,641	1,107,593

Planned Outputs for 2015/16

Community mobilization and sensitisation mtgs and radio talk shows, •Field visits for support supervision and monitoring group and Community activities, •promote FALactivities•Training of councillors on children act, •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.

(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 any 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa

Cost Centre : Buliisa Subcounty Headquarters

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

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC+K86/CR/0	Ahurra Robert	Assistant Community De	U6U	425,074	5,100,888
Total Annual Gross Salary (Ushs)					5,100,888

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10780	Katusabe Stella	Probation and Welfare O	U4L	723,868	8,686,416
CR/D/10393	Barugahara Benard	District Community Deve	U1EU	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					28,975,788

Subcounty / Town Council / Municipal Division : Kigwera

Cost Centre : Kigwera Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Byahuka Jackson	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					44,556,924

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 576 Buliisa District

Workplan 10: Planning

<i>Recurrent Revenues</i>	75,716	294,277	70,565
Transfer of District Unconditional Grant - Wage	41,273	9,968	21,273
Conditional Grant to PAF monitoring	6,649	10,449	21,498
District Unconditional Grant - Non Wage	10,000	3,500	10,000
Locally Raised Revenues	15,794	750	15,794
Other Transfers from Central Government		269,610	
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
<i>Development Revenues</i>	315,811	108,604	123,856
Unspent balances – Other Government Transfers	21,778	21,778	
Unspent balances - donor		12,280	
Unspent balances – Conditional Grants	31,310	31,310	
Other Transfers from Central Government	88,760	13,934	
Multi-Sectoral Transfers to LLGs	73,985	0	
LGMSD (Former LGDP)	59,978	29,303	83,856
Donor Funding	40,000	0	40,000
Total Revenues	391,527	402,881	194,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,716	318,063	70,565
Wage	41,273	15,153	21,273
Non Wage	34,443	302,910	49,292
<i>Development Expenditure</i>	315,811	127,119	123,856
Domestic Development	275,811	114,839	83,856
Donor Development	40,000	12,280	40,000
Total Expenditure	391,527	445,182	194,420

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs. 194,420,000/= in 2015/16 FY, out of which 36% will be spent on re-current expenditure 30% of which is on salaries. There will be 50% decrease in the 2015/16 FY budget compared to that of 2014/2015 FY equivalent to shs 197 million mainly due to the phase out of DLSP and also elimination of multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	391,527	374,568	194,421
Cost of Workplan (US\$ '000):	391,527	374,568	194,421

Planned Outputs for 2015/16

Formulation of BFP & DDP •Formulation of Statistical Abstract •Submission of plans and reports to relevant ministries, •Conduct DTPC meetings, •Mentoring LLGs on budgeting & planning skills., •Establishment of a district data bank. Formation and Training of PDCS, •Establish a Community Based Management Information system (CBMIS), •Appraisal and prioritization of district & LLG projects, •M and E of Council and LLG Projects, • District & parish Planning meetings •Construction of district stores.

Vote: 576 Buliisa District

Workplan 10: Planning

(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 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. Fueling the generator is expensive.

2. Lack of reliable transport

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

3. Inadequate staffing

The district planning unit has only 2 members of staff instead of 5 staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Businge Ronald	Driver	U8U	237,069	2,844,828
CR/D/10841	Tumusiime Tadeo	Statistician	U4Sc	1,089,533	13,074,396
CR/D/10562	Mureebe Blair Mitayayo	District Planner (Principa	U2U	1,510,763	18,129,156
Total Annual Gross Salary (Ushs)					34,048,380
Total Annual Gross Salary (Ushs) - Planning					34,048,380

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,457	14,853	39,696
Transfer of District Unconditional Grant - Wage	17,723	7,903	17,723
Conditional Grant to PAF monitoring	4,987	932	2,269
District Unconditional Grant - Non Wage	2,000	1,500	2,000
Locally Raised Revenues	7,000	954	7,000
Multi-Sectoral Transfers to LLGs	1,747	3,563	10,705

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Total Revenues	33,457	14,853	39,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,457	25,067	39,696
Wage	17,723	17,795	26,680
Non Wage	15,735	7,272	13,016
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,457	25,067	39,696

Department Revenue and Expenditure Allocations Plans for 2015/16

During the year 2015/2016, the department is expected to receive shs. 39,696,000= of which 33% will be spent on Non wage recurrent and 67% on salaries. The budget will see an increase of about 6 million (18.6%). from shs 33 million in 2014/15 to shs 40 million, this is attributed to the increase in the allocation to the department by Buliisa Town Council for staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	30	40
Date of submitting Quaterly Internal Audit Reports	15/10/14	15/01/2015	15/10/15
<i>Function Cost (UShs '000)</i>	<i>33,457</i>	<i>17,940</i>	<i>39,696</i>
Cost of Workplan (UShs '000):	33,457	17,940	39,696

Planned Outputs for 2015/16

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

(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 forthcoming

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

Staff Lists and Wage Estimates

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Buliisa Town Council

Cost Centre : Buliisa Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/0027	Wandera Moses	Internal Auditor	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Mpagi William	Examiner Of Accounts	U5L	519,948	6,239,376
CR/D/10023	Kibaratenda Arthur	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					17,523,768
Total Annual Gross Salary (Ushs) - Internal Audit					27,115,644

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased	Six official trips to Kampala facilitated. Nine Workshops facilitated to Mbarara, Fort Portal, Hoima and Masindi. . 6 Monthly salary of staff paid. 6 monthly bank charges paid to Stanbic bank, Buliisa. One Subscription to ULGA done. Offices and compound cleaned.	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 Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3).
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<i>Wage Rec't:</i>	156,989	<i>Wage Rec't:</i>	35,756	<i>Wage Rec't:</i>	76,989
<i>Non Wage Rec't:</i>	88,587	<i>Non Wage Rec't:</i>	60,742	<i>Non Wage Rec't:</i>	103,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,615	<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	245,576	Total	101,112	Total	180,121

Output: Human Resource Management

Non Standard Outputs:	Procurement of Office Furniture done Datacapture for ataff on payroll done, Salaries for ataff paid Rewards and sanctions committee facilitated, Field rips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource	Nine official trips to the Ministry of Public Service facilitated for Data capture & approval for staff salaries on payroll done. 6 Salaries for staff paid. Five reams of printing papers procured. Rewards and sanctions committee facilitated.	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 photocopierTonner for Human Resource
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	10,937	<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,500	Total	10,937	Total	16,500

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	4 (Training on HIV/AIDs mainstreaming done at Buliisa hall. Some Heads of Departments/ Sections facilitated for Hoima training on Performance management and HR forum at Jinja - UCSC. All Primary Head teachers trained at Resource Center . One staff trained in record keeping management at UMI)	3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings)
Availability and implementation of LG capacity building policy and plan	()	No (Nil)	Yes (Carry out Needs Assesment for all Local Government staff)
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff	Five staff facilitated with exam allowances at Hioma Team Institute.	A study tour for technocrats and political leaders conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,370	<i>Domestic Dev't</i> 10,867	<i>Domestic Dev't</i> 18,684
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,370	Total 10,867	Total 18,684

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	69 (Recruitment of staff in critical position up to a level of 78%)	59 (Recruitment of staff in some critical positions done like Assistant Records Officer, Senior Ass. Town Clerk, Internal Auditor, Health Assistant and Town Clerk.)	65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan.for ecruitment of staff in critical position up to a level of at least 65%)
Non Standard Outputs:	Mentoring of LLGs on programme implementation	Nil	Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs
	<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> 3,000	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 3,000	Total 17,000

Output: Public Information Dissemination

Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1District video documentary. 6 Sub county notice boards pasted with information	6 Sub county notice boards posted with information	8 radio talk shows on District programmes. 2 publications of district news letter 1District video documentary. 6 Sub county notice boards pasted with information
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 2,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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	150	Total	2,000

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/Hoima	Nil	6reams of paper 2 Printer cartridges Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	4 (Monthly Monitoring visits conducted)	12 (Monthly Monitoring visits conducted)			
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	6 (Monthly reports compiled and submitted.)	12 (Monthly reports compiled and submitted.)			
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Office stationery purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments 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>	29,364	<i>Non Wage Rec't:</i>	6,612	<i>Non Wage Rec't:</i>	24,892
	<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	29,364	Total	6,612	Total	24,892

Output: Local Policing

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

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Staff salary to 2 staff paid Office stationery and equipment procured Movement of correspondances facilitated	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,901	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,901	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	58,676	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,676
<i>Non Wage Rec't:</i>	268,824	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	258,824
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	108,367
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	327,500	Total	0	Total	410,866

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Nil)	0 (Nil)	0 (Nil)		
No. of administrative buildings constructed	1 (Completion of an office block at Kihungya sub-county.)	1 (Completion of an office block at Kihungya sub-county ongoing)	1 (First phase construction of Butiaba Subcounty headquarters)		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)	1 (Construction of an office block at Kigwera sub-county headquarters)		
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>	161,944	<i>Domestic Dev't</i>	25,129	<i>Domestic Dev't</i>	100,911
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,944	Total	25,129	Total	100,911

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	15/07/2014 (Annual performance report submitted.)	15/07/2014 (Not done)	15/07/2015 (Annual performance report submitted.)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Salaries for all staff in the department paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED	2 Budget Desk meetings held 1 Finance committee meetings attended 3 Local revenue mobilisation meetings attended.	Salaries for all staff in the department paid Financial reports Prepared, annual budget estimates prepared and final accounts prepares. 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED
	<i>Wage Rec't:</i> 161,805	<i>Wage Rec't:</i> 39,728	<i>Wage Rec't:</i> 81,805
	<i>Non Wage Rec't:</i> 38,357	<i>Non Wage Rec't:</i> 21,697	<i>Non Wage Rec't:</i> 36,139
	<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 200,162	Total 61,426	Total 117,945

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Amount of Local Service Tax (LST) collected in the district.)	28199793 (Amount of Local Service Tax (LST) collected in the district)	25000000 (Amount of Local Service Tax (LST) collected in the district.)
Value of Other Local Revenue Collections	474718453 (Value of other Local revenue collected in the district.)	249671587 (Value of other Local revenue collected in the district.)	480717845 (Value of other Local revenue collected in the district.)
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	4926524 (Amount of LHT collected in the district.)	18628500 (Amount of LHT 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 Market surveys conducted	Assorted printed stationery for revenue collection procured 3 monthly revenue meetings held 2 Market surveys conducted and reserve prices set Accountable stationery procured and supplied to the subcounties.	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> 30,000	<i>Non Wage Rec't:</i> 16,355	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 16,355	Total 28,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Annual budget estimates for 2015/2016 produced, laid before council and approved.)	15/03/2015 (Not planned)	15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.)
Date of Approval of the Annual Workplan to the Council	01/03/2015 (Annual work plan approved by council)	01/03/2015 (Not planned)	01/03/2016 (Annual work plan for 2016/17 approved by council)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Nil	OBT report for fourth quarter 2013/2014 prepared Final Performance Contract B FOR 2014/15, OBT Report for first quarter 2014/2015 and BFP for 2015/2016 produced and submitted to MOFPED and relevant offices.	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	6,159
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	6,159
				9,762

Output: LG Expenditure management Services

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	6 monthly salaries paid to staff All cash books maintained up to date. Accounting stationery procured All vote books maintained up to date 6 monthly bank reconciliation statements for every account held at the bank prepared All abstracts and ledgers posted to date. 3 members of staff trained in professional accountancy. 2 quarterly supervision visit for every subcounty conducted.	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 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>Non Wage Rec't:</i>	29,500	<i>Non Wage Rec't:</i>	11,572
	<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	29,500	Total	11,572
				29,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2014 (District final accounts for 2013/2014 produced and submitted to OAG)	16/09/2014 (Draft final accounts 2013/14 submitted to AOG.)	31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Responses to audit queries 2011/2012 prepared and submitted to parliamentary and District PAC. Quarter four OBT reports and monthly financial statements prepared and submitted to MOFPED and line ministries and the District executive for scrutiny	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,080
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	4,080
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,688
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,688

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	21,395	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,838	<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	73,233	Total	0
			<i>Wage Rec't:</i>	16,395
			<i>Non Wage Rec't:</i>	47,838
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	64,233

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased 1 Councillors tour conducted Motor vehicles maintained in good condition	6 Month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Minutes and reports produced 2 workshops/seminars attended by the Clerk district speaker and deputy in soroti and kampala	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	
	<i>Wage Rec't:</i>	7,268	<i>Wage Rec't:</i>	3,724
	<i>Non Wage Rec't:</i>	40,192	<i>Non Wage Rec't:</i>	17,767
	<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	47,460	Total	21,490
			<i>Wage Rec't:</i>	7,145
			<i>Non Wage Rec't:</i>	196,114
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	203,259

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	Conducting 4 Contract committee meetings held 5 Evaluation committee meetings held 4 contracts committee meetings compiled 3 monthly reports compiled 1 quarterly report paid 3 months Salaries and allowances for procurement officer paid contracts committee members allowances	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired
	<i>Wage Rec't:</i> 10,656	<i>Wage Rec't:</i> 4,650	<i>Wage Rec't:</i> 10,779
	<i>Non Wage Rec't:</i> 5,129	<i>Non Wage Rec't:</i> 13,520	<i>Non Wage Rec't:</i> 5,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,785	Total 18,170	Total 15,908

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	paid C/man DSC and PPO salaries for 6 month Held 2 DSC meeting .payment of subscription for DSC Chairperson	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired
	<i>Wage Rec't:</i> 37,657	<i>Wage Rec't:</i> 16,462	<i>Wage Rec't:</i> 37,657
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 8,125	<i>Non Wage Rec't:</i> 15,965
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,662	Total 24,587	Total 53,622

Output: LG Land management services

No. of Land board meetings	4 (4 board meetings, conducted)	2 (2 board meeting, conducted)	6 (6 board meetings, conducted)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	12 (07 Land applications from all the 7 LLGs recived and cleared,allowances and airtime for the chairperson and secretary paid)	150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	2 quarterly report produced , 2 verification visit conducted, stationery and fuel procured	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,371	<i>Non Wage Rec't:</i> 4,060	<i>Non Wage Rec't:</i> 7,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,371	Total 4,060	Total 7,371

Output: LG Financial Accountability

No. of LG PAC reports	4 (4 PAC reports produced and	4 (2 PAC reports produced and	4 (4 PAC reports produced and
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

discussed by Council	submitted to council.quartely.)	submitted to council.quartely.)	submitted to council.quartely.)
No.of Auditor Generals queries reviewed per LG	01 (1 Auditor General's reports reviewed)	1 (conducted 1 auditor general report and 1 internal audit)	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))
Non Standard Outputs:	Receiving responses from CAO, Reviewing 4 Internal Audit reports	Received responses from CAO on auditor general report, Reviewed Internal Audit report	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> 7,816	<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 7,816	Total 14,986

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	6 months salaries to c/man LC V, speaker and 4 members of DEC paid. 06 DEC minutes produced fuel airtime stationery procured	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders
	<i>Wage Rec't:</i> 116,813	<i>Wage Rec't:</i> 45,822	<i>Wage Rec't:</i> 116,813
	<i>Non Wage Rec't:</i> 53,859	<i>Non Wage Rec't:</i> 21,700	<i>Non Wage Rec't:</i> 75,232
	<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 170,672	Total 67,522	Total 192,045

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	Hed 2 Generalpurpose standing committee meeting, Conducted 2 finance committee meeting producing Minutes and reports for committees	6 General purpose standing committee meetings held,6 finance committee meetings conducted, Minutes and reports for committees produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,760	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 5,760	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	5,013	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,013
<i>Non Wage Rec't:</i>	46,187	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,185
<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	51,200	Total	0	Total	50,198

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 1 DNC operating in the District. Not yet developed due lack of Demonstration plots in s/counties. operation guidelines Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the diodistrict. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quaterly. Payment of facilation allowances.

<i>Wage Rec't:</i>	112,595	<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>	55,954	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,751	<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	221,346	Total	55,954	Total	0

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>	4,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,902
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-8 members of staff paid salaries -Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF - Semi annual Technology review meeting at district HQ -4 motorcycle repaired and maintained staff motorcycles -Supervision & Monitoring Agriculture activities in the district at large -Office operations & maitainance	8 members of staff paid salaries for 6months -Work plans budgets ,reports and submission of documents to Entebbe - MAAIF was done for both quarters -Supervision & Monitoring Agriculture activities in the district was done. Office operations & maitainance Field activities were carried out. Hand over of sub counties NAADS Coordinators to DPO in the presence of Head of Internal Audit was done Semi annual Technology review meeting was held at district HQ	Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence . 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
	2) NCG & LR Travel in land Stationary/New papers Field activities		
	3) DLSP -4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district 4 Supervision,Monitoring and Evaluation at 7 Subcounties DLSP -2 motorcycle repaired and maintained -District office oprations DLSP and sub county office operations		

<i>Wage Rec't:</i>	108,860	<i>Wage Rec't:</i>	52,661	<i>Wage Rec't:</i>	206,207
<i>Non Wage Rec't:</i>	18,066	<i>Non Wage Rec't:</i>	5,146	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	39,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	166,126	Total	57,807	Total	224,207

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Identification of 10 farmer groups for Agriculture Technology Transfer Cassava value chain (AgriTT) Ploughing and planting of the 10 mother gardens with NASSE 14 cassava cuttings)	0 (Not planned)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics LR Mobilization of farmers on HIV mainstreaming in agricultural livelihood -	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done by the DAO Statistical data was collected & analysed by the DAO the data is in the office	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural livelihood
	<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> 1,000	<i>Non Wage Rec't:</i> 1,900
	<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 1,500	Total 1,000	Total 1,900

Output: Farmer Institution Development

Non Standard Outputs:	N/A	Operation wealth creation facilitation (OWC)
	<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> 1,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 1,600

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	500 (58H/C 90 Goats\Sheeps 52 Pigs)	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)
No. of livestock vaccinated	60 (PMG -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.)	100 (Vaccinated Dogs 80 and Cats 20 in all lower LLGs against Rabies.)	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)	0 (Not planned)
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 Provision of cattle crush retention	Selection of the Suppliers for boran to supply Boran Bulls (SEFI & CO.) Inspection was done in Buliisa and Kigwera livestock markets 14 times DVO carried both active & passive surveillance methods on quality assurance on livestock	-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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 1,503
	<i>Domestic Dev't</i> 8,210	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,490	Total 640	Total 1,503

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	2 (Farmers fish ponds maintained were two in the upper Buliisa (Biiso and Kihungya)	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)
Quantity of fish harvested	0 (N/A)	0 (Nil)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned for)	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	PMG Monitoring ,Control and Surveillance on fishing Fish Catch Date Collection	Fish Catch data was collected along the lake Albert shores (BMUs) The Data is available in the offices Monitoring ,Control and Surveillance on fishing along lake Albert and 2 Beach seines were caught and burnt at the police station _Buliisa	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	1,740
<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	1,540	Total	770	Total	1,740

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (NIL)	3 (Community sensitised on the danger and control of the tsetsefly)
Non Standard Outputs:	Apiculture data collection across the district	6 Farmer groups backstopped on Apiculture production and marketing.(two groups from each sub county i.e.Ngwedo, Biiso and Kihungya) (NARO & NUSAF 11) Apiculture data collected in five sub counties i.e Biiso,Kihungya,Butiaba,Ngwedo and Buliisa s/c. Report for data is available.	Supervised the activities in the apiary Enterprise

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	1,490
<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	1,090	Total	1,090	Total	1,490

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Completion of the cattle crush at Kabolwa (Buliisa s/c) and Wankende (Kigwera s/c)	Contractor for Kabolwa crush phase 2 was identified and the commissioning of Kigwera was not done due to the contractor being sick and hospitalised in Nsambya hospital Supervision was done and the Wankende cattle crush was completed remaining was to commission it and handing over to the users/Beneficiaries (PMG) while for Kabolwa is on going (PRDP)	Fencing of of Buliisa Auction Market Construction of a cattle crush at Butiaba	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 26,470	<i>Domestic Dev't</i> 9,146	<i>Domestic Dev't</i> 38,460	38,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 26,470	Total 9,146	Total 38,460	38,460

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

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

Supervision on SACCOs was done and data collected on grinding machines and founded out was that there 113 grinding machies plus 1 rice huller

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,018	<i>Non Wage Rec't:</i>	518	<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	1,018	Total	518	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (nil)	3 (3 Groups assisted in registration)
No. of cooperative groups mobilised for registration	()	0 (nil)	5 (5 Groups mobilised for registration)
No of cooperative groups supervised	()	0 (N/A)	11 (SACCOs & co-operative societies are supervised)
Non Standard Outputs:		N/A	Nil

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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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	1,357

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace). Procurement of compression sprayer.	Salaries to 114 health workers paid for 6 months, 6 Monthly management, coordination and planning meetings held, 2 Support supervision visits to HSD and Hus conducted, 2 Technical supervision visits to HSD, Hus and communities conducted, World AIDs day commemorated at Wanseko Primary school, 10 outreaches conducted, 1 DAC meeting held, 1 district stakeholder's meeting on HIV/AIDs conducted, Internet subscription for 3 months done, HIS data submitted to MOH for the 3 months, 2 Radio Talk shows on HIV/AIDs conducted.	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 monthy 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 mantainance done(double cabin and Ambulace) carried out.
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Wage Rec't: 1,552,212

Wage Rec't: 334,987

Wage Rec't: 859,338

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	32,795	<i>Non Wage Rec't:</i>	25,953	<i>Non Wage Rec't:</i>	37,093
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	11,872	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	96,763	<i>Donor Dev't</i>	30,939	<i>Donor Dev't</i>	104,500
Total	1,683,770	Total	403,751	Total	1,000,931

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	8 (1.Biiso H/C III 2. KIHUNGYA H/CII 3. BUTAIBA H/CII 4. BUGOIGO H/C II 5. BULIISA GENERAL HOSPITAL 6. BULIISA H/C IV 7. KIGWERA H/C II 8. AVOGERAH/C II)	7 (49 members of health unit management user committees were trained)	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II, Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.)		
No. of VHT trained and equipped	375 (REFRESHER TRAINING OF VHTS IN 120 VILLAGES)	162 (162 vht trained)	375 (375 VHTs from 125 villages trained)		
Non Standard Outputs:	Nil	Nil	Monitoring of health services and projects undertaken.		
<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>	13,474	<i>Domestic Dev't</i>	18,331	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,474	Total	18,331	Total	13,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	60 (At the newly completed Buliisa General hospital)	5 (5 percent approved post is filled with trained health worker (10 out of 185 health workers))	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	4800 (At OPD wards)	3332 (3332 out patients in 6 months)	30000 (30000 patients visited Buliisa General Hospital)
No. and proportion of deliveries in the District/General hospitals	360 (in marternity wards)	25 (25 mothers delivered in the 6 months at Buliisa General Hospital)	360 (360 pregnant mothers delivered at Buliisa General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	480 (Patients Admitted in wards)	35 (35 in patients)	600 (600 in-patients visited Buliisa General Hospital)

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Nil	12 immunization out reaches conducted 1 HMC Meeting held 2 tyres for ambulance purchasesd Attended a workshop on food security and Uganda medical association Internet subscription was made Stationary purchased 1 Trip made	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> 42,010	<i>Non Wage Rec't:</i> 22,500	<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 42,010	Total 22,500	Total 42,010

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

Number of inpatients that visited the Govt. health facilities.	2976 (2,976 In-patients visited the Government health facilities)	1305 (1305 In-patients visited the Government health facilities)	3000 (3000 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95% of the villages in the district with functional village health teams (VHTs))	95 (95 % of villages in the district with functional VHTs (125 villages))

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	95 (Health workers from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV - 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	98 (98 trained health workers deployed in 7 Government health facilities of Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II, Biiso H/C III and Kihungya H/C II in Buliisa District)	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))	
%age of approved posts filled with qualified health workers	65 (Proportion of approved posts filled with qualified health workers in all the Government health facilities in the district.)	62 (62 percent of the post are filled with qualified health workers)	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1,800 Deliveries conducted in the Government health facilities.)	640 (640 delivered from 7 health units)	2000 (2000 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	
No. of trained health related training sessions held.	15 (15 Health related training sessions held)	5 (5 Trainings 1 on oncho, 1 on HIV, 1 on family planning, 1 on M& E)	16 (16 health related training sessions held at the district/HSD)	
Number of outpatients that visited the Govt. health facilities.	128000 (128,000 Out-patients visited the Government health facilities)	30276 (30276 Out-patients visited the Government 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))	
No. of children immunized with Pentavalent vaccine	48000 (48,000 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	5147 (5147 Children immunized with pentavalent vaccine in all the health centres of Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya)	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))	
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II	6 Immunisation and sanitation outreaches conducted Cleaning and slashing of health unit compounds 3 HSD meetings conducted 4 Health inspection visits conducted 2 support supervision visit 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> 60,256	<i>Non Wage Rec't:</i> 28,353	<i>Non Wage Rec't:</i> 72,222	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,256	Total 28,353	Total 72,222	

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	01 (Nil)	7 (7 villages of Kampala A, B, busingiro,Itutwe A, B,Garasoya A and B)	0 (NIL)		
No. of new standard pit latrines constructed in a village	01 (CONSTRUCTION OF FIVE STANCE LATRINE AT DHOS OFFICE)	0 (Nil)	0 ()		
Non Standard Outputs:	Nil	Nil	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	19,448	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,671
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,120	Total	0	Total 9,671

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of DHOs office	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>	84,779	<i>Domestic Dev't</i>	40,142	<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	84,779	Total	40,142	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Construction of Quarter Guard Fencing of the water pump at the district hospital	Nil		1 4-Stance VIP Latrine constructed at Bugoigo HCII	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,000	Total	0	Total 20,000

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Four Stance VIP Latrine constructed at Butiaba HC III)	0 (Nil)		(NIL)
No of healthcentres rehabilitated	0 (Nil)	0 (Nil)		(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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 Completion of twine staff house at Biiso HCIII)	0 (Nil)		2 (1 Twin staff house construction at BIISO Health Centre III completed)
No of staff houses rehabilitated	0 (Nil)	0 (Nil)		0 (Not planned)
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>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	19,931

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	03 (1 Twin Staff house constructed at Buliisa general Hospital 2. Construction of staff hose to first phase.)	0 (Nil)		2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII)
No of staff houses rehabilitated	(Nil)	0 (Nil)		(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>	184,000	<i>Domestic Dev't</i>	46,321
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	184,000	Total	180,000

Output: Maternity ward construction and rehabilitation

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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	4,482	<i>Total</i>	0	<i>Total</i>	0
Output: Theatre construction and rehabilitation						
No of theatres rehabilitated	1 (Skirting the floor and painting the walls and windows of theatre at the District hospital to meet theatre standards)	0 (Nil)			(NIL)	
No of theatres constructed	0 (Not planned)	0 (Nil)			(NIL)	
Non Standard Outputs:	Nil	Nil			NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,200	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	(Nil)	0 (Nil)			1 (1 Theatre at Buliisa General Hospital renovated)	
No of theatres constructed	(Nil)	0 (Nil)			0 (Not Planned)	
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>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	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

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	368 (3 Monthly salaryies paid to 368 teachers in 31 UPE schools)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	368 (368 Qualified teachers for primary education)	413 (No. of primary school teachers who are qualified)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Nil	Teachers oriented on assessment and management Carried out dialogue with teachers at subcounty level on quality indicators Dissemination, proposal, discussion and eventual promulgation of the education ordinance carried out, Engagement of community in advocacy for involvement in school programmes carried out.	Nil
	<i>Wage Rec't:</i> 2,130,528	<i>Wage Rec't:</i> 900,524	<i>Wage Rec't:</i> 1,903,749
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 82,280	<i>Donor Dev't</i> 44,171	<i>Donor Dev't</i> 0
	Total 2,212,808	Total 944,695	Total 1,903,749

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	31 (School Management Committees for 31 primary schools throughout the district trained)	31 (31 School Management Committees trained in financial management, contract management and administration)
Non Standard Outputs:		Project management committees for school projects trained. Projects / sites launched / handed over to contractors.	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> 10,780	<i>Domestic Dev't</i> 18,123
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 10,780	Total 18,123

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	22149 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	22149 (UPE Funds transferred to schools to cater for UPE pupils enrolled)	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)
No. of student drop-outs	0 (Drop out rate is about 4% in a year)	13 (As children anticipate promotional exams drop out is rare at this time.)	30 (30 Pupils dropping out of school)
No. of Students passing in grade one	50 (50 Pupils are expected to pass in Grade 1)	0 (Exams just done and results not yet out.)	60 (60 Pupils are expected to pass in Grade 1)
No. of pupils sitting PLE	1400 (In all 31 UPE schools in the district)	1275 (These are pupils who sat exams in 2014)	963 (In all 31 UPE schools in the district)
Non Standard Outputs:	nil	Nil	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 196,307	<i>Non Wage Rec't:</i> 90,489	<i>Non Wage Rec't:</i> 193,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	196,307	Total	90,489	Total	193,872

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Nil		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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	300,000

Output: Other Capital

Non Standard Outputs:		Nil		Uncompleted projects for previous F/Y 2014/2015 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>	98,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	98,380

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (Not planned)		0 (Not planned)		
No. of classrooms constructed in UPE	()	0 (Nil)		2 (Completion of a two classroom block at Wanseko Annex Ps.)		
Non Standard Outputs:		Nil		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,172
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,172

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (1 Two classroom block constructed at Kijangi primary school and retention monies due paid out.)	0 (Work just started and ongoing. But no payment done yet.)	()			
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()			
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>	134,695	<i>Domestic Dev't</i>	49,751	<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	134,695	Total	49,751	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Three 5 stance VIP pit latrines Constructed at Wanseko Annex, Kirama and Uganda Martyrs primary schools)	0 (Work just started and ongoing. But no payment done yet.)	9 (1 5-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
				at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Paraa Primary School)
No. of latrine stances rehabilitated	()	0 (N/A)		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>	60,894	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,894	Total	0
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	()	0 (N/A)		0 (Not planned)
No. of latrine stances constructed	11 (Construction of one 5 stance and three 2 stance VIP latrines at Kijangi, Nyamitete, Kisomere and Wanseko Annex Primary Schools. Retention monies that fall due, paid.)	0 (Work just started and ongoing. But no payment done yet.)		0 ()
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>	53,926	<i>Domestic Dev't</i>	21,284
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,926	Total	21,284
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	()	0 (N/A)		0 (Not planned)
No. of teacher houses constructed	2 (Construction of 1 twin teachers staff houses at Kibambura Primary School and completion of 1 twin teachers staff house at Kisiabi Primary School)	0 (Work just started and ongoing. But no payment done yet.)		2 (Construction of 1 twin staff house at Paraa Ps.)
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>	249,339	<i>Domestic Dev't</i>	103,945
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,339	Total	103,945
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	3 (3 twin teachers staff houses constructed at Kisomere, Nyamitete and Wanseko Annex primary schools.)	0 (Work just started and ongoing. But no payment done yet.)		()
No. of teacher houses rehabilitated	()	0 (N/A)		()
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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	373,918	<i>Domestic Dev't</i>	138,128	<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	373,918	Total	138,128	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (140 Desks supplied to Kijangi, Kisansya and Ndamamire primary schools)	0 (Work just started and ongoing. But no payment done yet.)	1 (Supply 63 three seater desks at Walukuba Ps.)
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>	15,606	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,606	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Furniture (desks) supplied to Uganda Martyrs Primary School - rolled over activity.)	0 (Work just started and ongoing. But no payment done yet.)	36 (32 Desks, 2 tables and 2 office chairs procured and supplied to Kijangi Primary School)
Non Standard Outputs:	Nil	N/A	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,758	<i>Domestic Dev't</i>	10,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,758	Total	10,611

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	40 (Salary paid to 40staff of secondary schools)	38 (3 monthly salaries paid to 38 staff of secondary schools)	40 (Salary paid to 40staff of secondary schools)
No. of students passing O level	320 (No. of students passing O level)	0 (Exams just done and results not yet out)	()
No. of students sitting O level	438 (Mukitale Foundation 110 Biiso War Memorial S.S 100 Bugungu S.S 83 Uganda Martyrs S.S 75 Butiaba Seed 70)	438 (438 Students registered to sit O level exams)	()
Non Standard Outputs:	nil	N/A	
<i>Wage Rec't:</i>	340,591	<i>Wage Rec't:</i>	136,073
<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	340,591	Total	136,073

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370)	1850 (1850 Students enrolled for USE in all Secondary schools throughout the district)	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)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Uganda Martyrs S.S 185 Butiaba Seed 190)		Uganda Martyrs S.S 412 Butiaba Seed 236)	
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>	359,243	<i>Non Wage Rec't:</i>	179,735
	<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	359,243	Total	179,735
			Total	308,571

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	3 Monthly salaries paid to 3 members of education staff Office stationary, equipments and other requirements provided, Revitalisation of 15 SMCs. We launched PRDP / SFG sites, trained project managers, Monitored and supported the teaching functions under DEO's monitoring docket. We inspected schools as a mandatory quarterly requirement. We invigilated, supervised, and distributed exams (PLE) 2014.	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	
	<i>Wage Rec't:</i>	32,939	<i>Wage Rec't:</i>	18,810
	<i>Non Wage Rec't:</i>	31,487	<i>Non Wage Rec't:</i>	8,228
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,147
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,426	Total	51,185
			Total	123,789

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)
No. of secondary schools inspected in quarter	5 (5 Secondary schools inspected Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	5 (5 Secondary schools inspected)	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)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (N/A)	0 (No tertiary institution in Buliisa District)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	3 (At least one inspection is carried out every quarter.)	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)
Non Standard Outputs:	nil	N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,017	<i>Non Wage Rec't:</i> 12,616	<i>Non Wage Rec't:</i> 7,551
	<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 23,017	Total 12,616	Total 7,551

Output: Sports Development services

Non Standard Outputs:		N/A	Learners participate in MDD, Ball games and Athletics competitions from school level through center and District up to National level.
	<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> 10,000
	<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 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 7 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	6 salaries to 6 staff paid, 5 salaries to 1 contract staff paid, 5 Supervision visits conducted, 700 ltrs of Fuel and lubricants	12 salaries to 8 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants
	<i>Wage Rec't:</i> 23,230	<i>Wage Rec't:</i> 12,489	<i>Wage Rec't:</i> 23,230
	<i>Non Wage Rec't:</i> 14,650	<i>Non Wage Rec't:</i> 15,094	<i>Non Wage Rec't:</i> 19,450

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,065	<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	37,881	Total	29,647	Total	42,680

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	14 (No of people in Two road user committes)	0 (Nil)	7 (No of people in One road committee)
No. of Road user committees trained	2 (Two road user committes trained)	0 (Nil)	1 (One road user committes trained)
	350ltrs of fuel purchased, Stationary and allowancies to staff paid)		600ltrs of fuel purchased and Stationary)
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>	6,900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,900	Total	0
			7,430
			0
			7,430

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	9 (Kihungya Tc - Nyalwera and Musizi - Kalengeija)	0 (Nil)	22 (tc roads maintained and 1km upgradead to bitumen)
Non Standard Outputs:	Supervision and Monitoring	Nil	Supervision and Monitoring vists made
<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>	71,794	<i>Domestic Dev't</i>	3,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,794	Total	3,280
			504,313
			0
			0
			504,313

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (White Completion, Tadwe, Weyale, Kalindoni)	2 (White Completion, Tadwe, Weyale, Kalindoni)	()
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko ,White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	20 (Amara, Katala, Rift Valley, Beker, Cohen, Kitoko ,White Kagwa, Longino, Kyamurwa, Duhaga, Galende, Wangalia, Mugasa, Wavery, Kaheru Mukitale, Niola. Congo, Kidali, Commercial Street. Mutiti, Market Street, Manyuru, Albert, Kitahura, Waluhoize, Kasemene. Speak, Lubanga, Karafa, Yoweri, Munywakawa, Mulinde)	(
Non Standard Outputs:	Supervision and Monitoring	Supervision visits done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 104,817	<i>Non Wage Rec't:</i> 52,408	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 104,817	Total 52,408	Total 0	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro)	6 (Bottle necks on Pondiga II - Nyamitete, Avogera - Kisomere, Nyamasoga - Kahira, Ndandamire - Kichoke, Kihungya - Kimbeni, Butiaba seed school, - Kamagongoro handled)	14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school)
Non Standard Outputs:	Supervision and Monitoring	Supervision visit carried out	Supervision and Monitoring 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> 33,920	<i>Non Wage Rec't:</i> 33,920	<i>Non Wage Rec't:</i> 33,920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,920	Total 33,920	Total 33,920

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)	0 (Not planned)
Length in Km of District roads periodically maintained	8 (Bugoiigo - Sonsio 4.1km and Kilyango - Mubaku 4.km ,)	4 (Preparation of BOQs and approval done. Mechanised Maintenance of Bugoiigo - Sonsio 4.1km on going)	8 (Biiso - Nyeramya - Waaki 8,3km)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin.2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)	225 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3.3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.9, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin.2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..)	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin.2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km..and Kisiabi - Kijangi - Uribo 10.9km..)		
Non Standard Outputs:	Supervision and Monitoring	Two Supervision vist and Monitering done	Supervision and Monitoring 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> 258,544	<i>Non Wage Rec't:</i> 93,264	<i>Non Wage Rec't:</i> 216,603		
	<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 258,544	Total 93,264	Total 216,603		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 6,166	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,166	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,986	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,166	Total 0	Total 9,152	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (Nil)	7 (Sitin - Kihungya 6.6km)
Lengths in km of community access roads maintained	()	0 (Nil)	0 (Not planned)

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Bridges Repaired	()	0 (Nil)	0 (Not planned)	
Non Standard Outputs:		Nil	Supervision and Monitoring made	
	<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>	71,264
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	71,264

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair and Supervision works	Repair of LG0001-020, LG0002-020, LG0003-020 and training on operation of service centres done.	repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,182	<i>Non Wage Rec't:</i>	41,274
	<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	105,182	Total	41,274

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	96 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe 5.2km, Wanseko - Masaka - Katala - Karakaba 9.4km, Wankende landing site - Kigwera T/C -3km, Kijangi - Kijumbya - Kakoora 15.5km. Kasenyi- Avogera 8.4km, Uduku I - Uduku II- Avogera 4.4km, Wanseko - Machison falls 18.6km, Booma - Walukuba - Sonsio 10.9km, Tangala -4.6km, Kisiabi - Kijangi - Uribo 10.7km.)	0 (Nil)	()	
Length in Km. of rural roads rehabilitated	0 (Nil)	0 (Nil)	()	
Non Standard Outputs:	Supervision visits and monitoring, site meetings during rehabilitation,	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>	1,526,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,526,400	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Two Vehicles well Maintained	Maintenance of vehicles UG 2323R, LG0006 -75 and UG 0485Z done	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 23,307	Non Wage Rec't: 28,739	Non Wage Rec't: 41,307	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 23,307	Total 28,739	Total 41,307	

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:	2,986	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	2,986	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made	-- 6 salaries paid - 6 monthly charges paid - offices cleaned - 3 consultations to the centre made	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 monthly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made
	Wage Rec't: 12,021	Wage Rec't: 1,625	Wage Rec't: 12,021
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 36,424	Domestic Dev't 35,107	Domestic Dev't 43,189
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 48,445	Total 36,732	Total 55,210

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (No of mandatory public notices displayed with financial information)	1 (- Mandatory public notices with financial information displayed in all s/cs)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	0 (NIL)	0 (NIL)	0 (The water sector prefers tasting water from the water points)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)	2 (NIL)	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	
No. of water points tested for quality	20 (No of water points tested for water quality)	0 (NIL)	20 (20 water points tested for quality in 20 villages)	
No. of supervision visits during and after construction	24 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	6 (NIL)	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	
Non Standard Outputs:	14 Visits to drilling of bore holes -15 visits to drilling of bore holes -12 visits to Construction visits -12 Visits to rehabilitation of boreholes	NIL	14 Visits to drilling of bore holes 15 visits to drilling of bore holes 12 visits to Construction visits 12 Visits to rehabilitation of boreholes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 11,844	<i>Domestic Dev't</i> 5,930	<i>Domestic Dev't</i> 10,578	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,844	Total 5,930	Total 10,578	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (-4 Radio talk shows one per quarter. -1 Drama shows in Biiso and Ngwedo s/cs. -2 Spot messages promoting water and sanitation ran through out the the year and month.)	0 (NIL)	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	
No. of water user committees formed.	11 (Ngwedo, Buliisa and Kigwera sub counties)	80 (Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)	6 (along the piped scheme pipeline)	
No. of water and Sanitation promotional events undertaken	2 (No of water and sanitation events done)	0 (NIL)	2 (butiaba and buliisa)	
No. Of Water User Committee members trained	742 (Members in Ngwedo, Buliisa and Kigwera sub counties where new water sources will be constructed and those under rehabilitation)	280 (Training done in kigwera, Ngwedo, Buliisa, Kihungya and Biiso s/cs)	462 (along the piped scheme pipeline)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)	0 (NIL)	
Non Standard Outputs:	nil	NIL	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 43,605	<i>Domestic Dev't</i> 34,960	<i>Domestic Dev't</i> 41,380	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,605	Total 34,960	Total 41,380	

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities - 1 sanitation week activity done	24 villages triggered and followed	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 10,954	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 10,954	Total 22,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 2 Stance VIP Latrine at the District Water Office block	NIL	Not planned
	<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> 12,000	<i>Domestic Dev't</i> 10,065	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 10,065	Total 0

Output: Other Capital

Non Standard Outputs:	payment of retention for works executed in 2013/14FY - advertising the projects - evaluation of bids. - preparation of BOQs - intrenal cleaning done - fumigation done	NIL	Payment of retention for works executed in 2013/14 and 2014/2015 FY
	<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> 41,847	<i>Domestic Dev't</i> 1,040	<i>Domestic Dev't</i> 18,410
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,847	Total 1,040	Total 18,410

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (-2latrines of five stances constructed at kamaongoro & Sonsyo landing site and 1 five stance latrine completed at kabolwa landing site.)	0 (- work ongoing)	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)
Non Standard Outputs:	Supervision and Monitoring during construction	NIL	Supervision and Monitoring during construction 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> 0
	<i>Domestic Dev't</i> 63,000	<i>Domestic Dev't</i> 19,449	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,000	Total 19,449	Total 48,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Borehole Rehabilitation (PAF): Kisiimo/Mololo, Kisansya P/S, Ndandamire P/S and Kigwera N.E)	0 (NIL)	25 (boreholes, shallow wells and springs rehabilitated in all sub counties)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	17 (17 bore holes drilled at Kakooro(1), Kisomere/Lower(2), Mubaku(1), Kkilyango(1), Kharatoum(1), Kijumbya(1), Ajiigo(1), Akichiira/Avogera(1), Uduku II(1) and Kansisi/Kilima(1). Sitting:)	9 (9 bore holes drilled at Kharthum, Uduku, Kijangi, Mubaku, Buliisa s/c H/Qs, Ngwedo subcounty and kasinyi/Lakidi in Kigwera subcounty)	0 (Not planned)	
Non Standard Outputs:	Supervision and Monitoring	NIL		Supervision and Monitoring made
	<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>	522,000	<i>Domestic Dev't</i>	234,298
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	522,000	Total	234,298

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Buliisa and Kihungya Subcounties.)	0 (NIL)	15 (15 boreholes to be rehabilitated in selective water points 22 S/Wells rehabilitated)	
No. of deep boreholes rehabilitated	10 (10 Boreholes Rehabilitated at Kamandindi, Kayese, Muhambya Kisansya, Kabolwa p/s, Kasinyi Mununde, Kitusa, Mvule Nunda, Kisiimo Waluhoza, Nyapeya, Masaka Kaalo)	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>	96,977	<i>Domestic Dev't</i>	60,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	96,977	Total	60,040

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (wanseko and Ngwedo piped water schemes designed)	0 (NIL)	1 (Wanseko piped water scheme extended)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)	0 (Not planned)	
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>	107,450	<i>Domestic Dev't</i>	335,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,450	Total	335,590

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 2kms)	0 (NIL)	1 (Extending water from Buliisa town council to Songalendu landing site 300 metres.)
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Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	nil	NIL	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	payment of monthly staff salary for six month fuel to run the department	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs, announcements,	
	<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	6,238
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	871
	<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	14,021	Total	7,109
			<i>Wage Rec't:</i>	12,021
			<i>Non Wage Rec't:</i>	1,381
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	13,401

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(Nil)	0 (nil)	200 (atleast 100 men and 100 women participating in tree planting)	
Area (Ha) of trees established (planted and surviving)	(Nil)	0 (nil)	200 (200 neem tree seedlings planted)	
Non Standard Outputs:	Nil	nil	200 neem tree seedlings planted	
	<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>	100
	<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	100

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

No. of community members trained (Men and Women) in forestry management	(Nil)	0 (nil)	1 (one training in agro forestry conducted in biiso)
No. of Agro forestry Demonstrations	(Nil)	0 (nil)	1 (one training in agro forestry conducted in biiso)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(Nil)	0 (nil)	1 (in Biiso Sub County, Budongo Forest)	
Non Standard Outputs:	Nil	nil	in Biiso Sub County in Budongo Fores	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(Nil)	0 (nil)	2 (2 community trainings in Biiso and Buliisa Sub counties)	
Non Standard Outputs:	Nil	nil	2 community trainings in Biiso and Buliisa Sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	2 (2 Wetlands demarcated at Waiga and Waisoke)	1 (collection of waiga and Waki wetland data)	1 (one restoration program on waki and bola wetland)	
No. of Wetland Action Plans and regulations developed	1 (formulation of Nile delta ramsar wetland management plan)	1 (collected data for formulation of Waiga wetland management plan Kihunga sub county)	2 (one restoration program on waki and bola wetland)	
Non Standard Outputs:	Nil	collected data for formulation of Waiga wetland management plan Kihunga sub county	one restoration program on waki and bola wetland	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,981	<i>Non Wage Rec't:</i>	1,928
	<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	2,981	Total	1,928
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(Nil)	0 (nil)	1 (one stakeholder agagement meeting on wetlands at ditrict)	
Non Standard Outputs:	Nil	nil	one stakeholder agagement meeting on wetlands at ditrict	

Vote: 576 Buliisa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Nil)	0 (nil)		1 (one stakeholder agagement meeting on wetlands at ditrict)	
Non Standard Outputs:	Nil	nil		one stakeholder agagement meeting on wetlands at ditrict	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	100

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (4 monitoring and 5 compliance visits carried out in the entire District)	1 (monitored activities along waiga river and zola wetland in Buliisa sub county)		4 (4 environmental compliance visits in biiso, kihungya and wanseko and bugana)	
Non Standard Outputs:	ni;	monitored activities along waiga river and zola wetland in Buliisa sub county		4 environmental compliance visits in biiso, kihungya and wanseko and bugana	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	220	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	220	Total	2,000

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

No. of new land disputes settled within FY	0 (Nil)	1 (one training for area land committes of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively)		4 (4 land board meeting and area land committees)	
Non Standard Outputs:	80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved, monitoting and supervision of DLSP in Biiso S/C, Training of District Land Board Training of Area land Committees, 2 supervision and monitoring visits in Biiso, Kihungya and Butiaba -Disrtrict land surveyed and titled.	one training for area land committes of Biiso, Kihungya and Butiaba and district land board in Biiso and in lands office respectively		4 land board meeting and area land committees	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	30,000	Domestic Dev't	3,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,400	Total	3,500	Total	500

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	Nil	boundary determination fo Butiaba town	physical planning survailance and compliace visits 4 in Butiaba 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>	0	<i>Non Wage Rec't:</i> 246	<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	0	Total 246	Total 2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,245	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	4,245	Total 0	Total 3,245

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 Sevices Department

Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held - 4 quartly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated	6 Staff Salaries paid 30 HH mentors and 50 FAL Instructors facilitated 1 follow up visit for poor households conducted	Staff Salaries paid 2 review and planning meetings held - 4 quartly reports compiled - 4 supervision visits conducted - 4 monitoring visits conducted - 12 parish chiefs trained Financing of projects under NUSAF done. Support 41 sub-projects under NUSAF 2
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facilitated
- 12 parish chiefs trained

	<i>Wage Rec't:</i>	39,244	<i>Wage Rec't:</i> 17,826	<i>Wage Rec't:</i> 39,244
	<i>Non Wage Rec't:</i>	1,733	<i>Non Wage Rec't:</i> 3,202	<i>Non Wage Rec't:</i> 1,733
	<i>Domestic Dev't</i>	40,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	81,177	Total 21,028	Total 1,040,977

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	8 (No. of abandoned children settled)	0 (None)	10 (Settling of abandoned children (10 cases))
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law Support 35 sub-projects under NUSAF 2	150 Para-socials trained using Africare funding outside the budget. Home visits conducted (88 Biiso s/c, 92 Buliisa T/C, 78 Kihungya s/c, 42 Butiaba s/c, 70 Ngwedo s/c. Children visited 241 Biiso s/c, Buliisa T/C, 167 Kihungya s/c, 196 Butiaba s/c, 204 Ngwedo s/c. 137 Buliisa s/c. to provide parents and guardians with basic necessities of life. 65 Child neglect cases followed	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,374	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,374
	<i>Domestic Dev't</i> 574,156	<i>Domestic Dev't</i> 21,711	<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 577,530	Total 21,711	Total 3,374

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 FAL learners trained throughout the district)	0 (FAL Classes guided on record keeping and savings.)	500 (500 FAL learners trained)
Non Standard Outputs:	- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 4 radio talk shows conducted	1 supervisions visits made 1 sensitisation meeting (guiding FAL classes on record keeping) conducted in Biiso, Kihungya and Butiaba sub counties.	4 sensitisation meetings conducted 20 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,371	<i>Non Wage Rec't:</i> 1,415	<i>Non Wage Rec't:</i> 4,371
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 14,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,371	Total 15,915	Total 4,371

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (No of children cases followed up and settled)	223 (223 Child cases followed up and settled throughout the district..)	40 (40 Juveniles followed up and settled)
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	1 Court session attended at Buliisa Magistrate's Court. The youth trained in entrepreneurship skills	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.
	<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> 399	<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 1,500	Total 399	Total 1,500

Output: Support to Youth Councils

No. of Youth councils	1 (1 Youth Council (District Youth	1 (1 Youth Council (District Youth	7 (7 Youth Councils (1 Youth
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Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

supported Council) supported) Council) supported with monitoring Council per subcounty) supported.)
of youth projects)

Non Standard Outputs: 4 executive meetings held Youth Livelihoods workplan was - 4 executive meetings held
1 council meeting held submitted to Ministry of Gender, - 1 council meeting held
1 youth day celebration conducted Labour and Social Development - 1 youth day celebration conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	759	<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	1,500	Total	759	Total	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not planned for) 0 (Not planned) 10 (No of assisted aids provided to the disabled.)

Non Standard Outputs: 1 disability council held 1 PWD project (Buliisa People with Disability Development Organisation in Kigwera subcounty) supported with special grant. 1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant. 4 PWDs group projects supported with special grant 2 monitoring visits on supported PWD groups conducted .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,311	<i>Non Wage Rec't:</i>	3,219	<i>Non Wage Rec't:</i>	9,311
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,311	Total	3,219	Total	9,311

Output: Representation on Women's Councils

No. of women councils supported 1 (1 women council supported) 2 (1 district women council meeting held) 7 (7 women councils supported)

Non Standard Outputs: nil Nil Women's day celebrated..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,278	<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	1,278	Total	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 7 groups identified for CDD support 7 groups identified for CDD support 8 groups identified for CDD support
 7 groups trained 3 groups (Kabolwa Tulihamu 8 groups trained
 7 groups supported with CDD Group) in Buliisa subcounty 8 groups supported with CDD
 funding supported with CDD funding funding
 7 groups supervised and monitored 5 groups (supervised and 8 groups supervised and monitored
 monitored - Romans Group (Butiaba subcounty), Kabira Widows Group (Kihungya subcounty), Sitini A Womens Group (Biiso subcounty), Buliisa Youth Design & Decoration Association (Buliisa Town Council) and Bidokomit Group in Ngwedo subcounty.

<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>	32,208	<i>Domestic Dev't</i>	14,284	<i>Domestic Dev't</i>	32,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,208	Total	14,284	Total	32,791

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,490	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,490
<i>Non Wage Rec't:</i>	6,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,770	Total	0	Total	11,770

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: 3 Three classroom blocks Not done
 Constructed at Garasoya P/S, Kisiabi P/S and Kihungya P/S
 4 Staffhouses with Kitche and 2 stance VIP Latrines constructed at Biiso HCIII, Buliisa HC IV, Biiso P/S and Nyamasoga P/S.

<i>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>	707,986	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	707,986	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 576 Buliisa District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	Salary for 2 staff member in DPU paid for 6 months Stationary items purchased for 6 months 830 litres of fuel for field activities purchased Subsistence Allowances for district planner and driver paid	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
	<i>Wage Rec't:</i> 41,273	<i>Wage Rec't:</i> 9,968	<i>Wage Rec't:</i> 21,273
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,994	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 39,778	<i>Domestic Dev't</i> 25,485	<i>Domestic Dev't</i> 8,828
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,551	Total 37,447	Total 32,101

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings conducted)	6 (6 TPC meetings conducted)	12 (12 DPTC meetings held)
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended)	2 (2 budget desk meeting conducted in 6 months)	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	2 (2 District Council meeting conducted)	6 (6 District Council meetings conducted)
Non Standard Outputs:	Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings	Nil	7 LLG review/planning meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 518	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 25,482	<i>Domestic Dev't</i> 5,400	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,482	Total 5,918	Total 5,000

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> 4,549	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 6,379	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,929	Total	0	Total	4,500

Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)	National Population and Housing Census activities conducted (NPHC) by the District Census Officer (District Planner) Advocacy and Publicity of NPHC activities conducted Staff for NPHC 2014 recruited Census Sub-county Supervisors and Assistant Sub-county supervisors trained Census Parish Supervisors and Enumerators trained Supervision of NPHC by DCC Supervision and Enumeration of NPHC 2014 conducted Census materials/Accountabilities retrieved and delivered to relevant offices Payment of Honoraria to Census staff effected	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)		
<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>	269,610	<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	269,610	Total	3,000

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDPC Coordination activities conducted	Nil	Formulation and appraisal of district and LLG projects LGMSD, CDD, World Bank and NUSAF III programme activities coordinated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	4,000	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	The process of BFP compilation was started on	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,000	<i>Total</i>	640	<i>Total</i>	4,000

Output: Management Information Systems

Non Standard Outputs:	Vital Statistics Registration System implemented Capturing of reports, budgets and workplans using OBT tool	Registration of all children under five years conducted in the whole district (20,406 children were registered). This exercise is being funded by UNICEF. Printing and distribution of birth certificates is on going	30 notifiers trained to use the Mobile VRS to register birth 20,000 short birth certificates printed and distributed
	<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> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,280	<i>Donor Dev't</i> 40,000
	<i>Total</i> 7,000	<i>Total</i> 12,280	<i>Total</i> 41,000

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	Motor vehicles and office equipments repaired and maintained Printer cartridges and stationary purchased	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired
	<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> 1,210	<i>Non Wage Rec't:</i> 4,294
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 2,800	<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> 20,000	<i>Total</i> 4,010	<i>Total</i> 4,294

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Joint monitoring conducted, Monitoring of PRDP and LGMSD programmes	Monitoring of PAF, NUSAF, World 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,394	<i>Non Wage Rec't:</i> 10,336	<i>Non Wage Rec't:</i> 21,499
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 5,677	<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> 23,394	<i>Total</i> 16,013	<i>Total</i> 21,499

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,985	Total	0	Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 1 five stance VIP latrine at District Resource Centre, Construction of a 1 five stance VIP latrine at DHO's Office, Plumbing works/ Purchase of furniture and Completion of rolled over projects (completion of 5 stance VIP Latrine at Buliisa BC IV, Retention money for Buliisa s/c Office Block and procurement of a laptop for the District Planner)	One five stance VIP latrine was constructed at Buliisa Health Centre IV OPD, Retention money for Buliisa S/C Administration Office Block was paid	Construction of District stores
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,187	<i>Domestic Dev't</i>	27,950	<i>Domestic Dev't</i>	75,027
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,187	Total	27,950	Total	75,027

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 maintenace - Facilitation of workshops/seminars - Subscriptions	Salary paid to 2 staff members for 6 months - 6 reams of printing paper purchased	- 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 maintenace - Facilitation of workshops/seminars - Subscriptions
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<i>Wage Rec't:</i>	17,722	<i>Wage Rec't:</i>	7,903	<i>Wage Rec't:</i>	17,723
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,674	<i>Non Wage Rec't:</i>	3,800
<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	24,722	Total	10,577	Total	21,523

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

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))	20 (Audited 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Date of submitting Quaterly Internal Audit Reports	15/10/14 (internal audit reports submitted to couun, CAO, PAC, and auditor generals office.)	15/01/2015 (Two reports for the first and second quarter had been submitted to the relevant authorities.)	15/10/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)
Non Standard Outputs:	Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba Hospital, 7 health centres of , walukuba, bugoigo, Bugana, kijangi, Biiso, Kihungya, Butiaba, Bugoigo, abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	Auditedf Buliisa General and Hospital, 7 health centres of Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.	Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba , walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, 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. -Preparation compilation and submission of 4 quarterly Audit reports to council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,987	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	7,469
<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	6,987	Total	700	Total	7,469

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>	8,957
<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,747	Total	0	Total	10,705

Vote: 576 Buliisa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	5,039,617	<i>Wage Rec't:</i>	1,645,246	<i>Wage Rec't:</i>	3,804,070
<i>Non Wage Rec't:</i>	2,652,302	<i>Non Wage Rec't:</i>	1,231,815	<i>Non Wage Rec't:</i>	2,764,498
<i>Domestic Dev't</i>	5,913,617	<i>Domestic Dev't</i>	1,070,656	<i>Domestic Dev't</i>	2,857,089
<i>Donor Dev't</i>	219,043	<i>Donor Dev't</i>	87,390	<i>Donor Dev't</i>	214,500
Total	13,824,579	Total	4,035,107	Total	9,640,157

Vote: 576 Buliisa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year payed CAO's trips (12) to Kampala on official duties facilitated,	General Staff Salaries	76,989
	8 workshops and seminars for CAO facilitated	Allowances	7,545
	News papers and periodicals paid.	Advertising and Public Relations	1,000
	Computer supplies and IT	Workshops and Seminars	3,000
	Procurement of legal services	Books, Periodicals & Newspapers	1,300
	Cleaning of offices services,	Computer supplies and Information Technology (IT)	1,000
	2 computer tonners purchased	Welfare and Entertainment	18,500
	12 monthly bank charges paid	Printing, Stationery, Photocopying and Binding	2,000
	1 Photocopier tonner purchased	Small Office Equipment	1,200
	4 Subscriptions to ULGA paid Airtime for CAO purchased	Bank Charges and other Bank related costs	1,587
	Airtime for DCAO purchased	Subscriptions	6,000
	Office cleaned (12 months).	Telecommunications	2,400
	Compound cleaned (12 months)	Information and communications technology (ICT)	600
	National official days celebrated (3).	Property Expenses	10,000
		Guard and Security services	2,000
		Electricity	2,400
		Water	600
		Consultancy Services- Long-term	10,000
		Travel inland	8,000
		Fuel, Lubricants and Oils	24,000
		Wage Rec't:	76,989
		Non Wage Rec't:	103,133
		Domestic Dev't	0
		Donor Dev't	0
		Total	180,121

Output: Human Resource Management

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased	Allowances	3,000
	Procurement of Office Furniture done	Workshops and Seminars	2,000
	Field trips in staff inspection	Books, Periodicals & Newspapers	40
	Mentoring of 7 LLGs staff conducted	Computer supplies and Information Technology (IT)	1,000
	Staff performance appraised	Printing, Stationery, Photocopying and Binding	2,500
	Deaths, Incapacity and funeral expenses paid	Small Office Equipment	600
	20 reams of paper purchased	Telecommunications	360
	2 printer cartridges purchased	Information and communications technology (ICT)	600
	2 tonner cartridges for photocopier purchased	Travel inland	4,000
	120 identity cards purchased	Fuel, Lubricants and Oils	2,400
	40 new staff inducted.	Wage Rec't:	0
	Procurement of photocopierTonner for Human Resource	Non Wage Rec't:	16,500
		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>US\$ Thousand</i>	
1a. Administration			
			Total
			16,500
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)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i>	2,000 5,870 10,314
Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assessment for all Local Government staff)	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	500
Non Standard Outputs:	A study tour for technocrats and political leaders conducted		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			18,684
			<i>Donor Dev't</i>
			0
			Total
			18,684
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	65 (Follow up with MoPS and MoFPEL to ensure timely clearance of the recruitment plan for recruitment of staff in critical position up to a level of at least 65%)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	6,000 1,000 2,000
Non Standard Outputs:	Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLG	<i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,000 5,000 2,000
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			17,000
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			17,000
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	<i>Allowances</i>	2,000
			<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: 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.	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 1,000 1,000 1,000
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			4,000
			<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>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	<i>Allowances</i>	492
No. of monitoring reports generated	12 (Monthly reports compiled and submitted.)	<i>Guard and Security services</i>	4,000
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	<i>Cleaning and Sanitation</i>	20,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,892
Output: Local Policing			
Non Standard Outputs:	Monthly security monitoring to enforce law and order conducted.	<i>Allowances</i>	2,800
		<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,400
		<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: Records Management			
Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	<i>Allowances</i>	2,000
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of solar panels purchased and installed	0 (Nil)	<i>Non Residential buildings (Depreciation)</i>	100,911
No. of administrative buildings constructed	1 (First phase construction of Butiaba Subcounty headquarters)		
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kigwera sub-county headquarters)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0

Vote: 576 Buliisa District

Workplan Details

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

1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,911
<i>Donor Dev't</i>	0
<i>Total</i>	100,911

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	76,989
		<i>Non Wage Rec't:</i>	178,525
		<i>Domestic Dev't</i>	119,595
		<i>Donor Dev't</i>	0
		Total	375,109

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	15/07/2015 (Annual performance report submitted.)	<i>General Staff Salaries</i>	81,805
		<i>Allowances</i>	10,300
Non Standard Outputs:	Salaries for all staff in the department paid	<i>Workshops and Seminars</i>	5,000
	Financial reports Prepared, annual budget estimates prepared and final accounts prepares.	<i>Travel inland</i>	3,000
	4 Quarterly monitoring visits conducted	<i>Fuel, Lubricants and Oils</i>	12,000
	12 monthly Supervision and monitoring activities of the finance department conducted	<i>Computer supplies and Information Technology (IT)</i>	1,000
	6 Finance committee meetings attended, 3 steel cupboards procured	<i>Printing, Stationery, Photocopying and Binding</i>	2,006
	12 Monthly budget desk meetings conducted	<i>Small Office Equipment</i>	2,000
	4 Quarterly cash releases collected from MOFPED	<i>Bank Charges and other Bank related costs</i>	833
		<i>Wage Rec't:</i>	81,805
		<i>Non Wage Rec't:</i>	36,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,945

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (Amount of Local Service Tax (LST) collected in the district.)	<i>Allowances</i>	3,000
Value of Other Local Revenue Collections	480717845 (Value of other Local revenue collected in the district.)	<i>Advertising and Public Relations</i>	2,900
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	6 tax education and sensitization meetings held	<i>Welfare and Entertainment</i>	500
	Tax information through 4 radio talk show disseminated.	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
	Assorted printed stationery for revenue collection procured	<i>Fuel, Lubricants and Oils</i>	3,600
	Local revenue enhancement plan produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,000

Vote: 576 Buliisa District

Workplan Details

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

Output: Budgeting and Planning Services

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.)	<i>Allowances</i>	5,000
Date of Approval of the Annual Workplan to the Council	01/03/2016 (Annual work plan for 2016/17 approved by council)	<i>Printing, Stationery, Photocopying and Binding</i>	4,762
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,762

Output: LG Expenditure mangement Services

Non Standard Outputs:	Expenditure controls enforced	<i>Allowances</i>	8,000
	12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)	<i>Workshops and Seminars</i>	5,000
	1 training workshop on financial management conducted for all accounts staff	<i>Staff Training</i>	2,000
	All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured	<i>Computer supplies and Information Technology (IT)</i>	1,400
	Computer supplies and accessories procured	<i>Welfare and Entertainment</i>	540
	Officers supported to attend workshops and professional seminars as part of Continued Professional Development	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	1 officer trained in financial management	<i>Subscriptions</i>	2,000
	1 Internet modem procured and 12 monthly subscriptions paid	<i>Telecommunications</i>	960
	Annual Subscriptions paid to professional associations or bodies	<i>Information and communications technology (ICT)</i>	1,800
	All staff appraised	<i>Fuel, Lubricants and Oils</i>	4,800
	All books of accounts maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,500

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)	<i>Allowances</i>	6,000
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	288
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,688
		<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
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UShs Thousand

2. Finance

Total **19,688**

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	81,805
		<i>Non Wage Rec't:</i>	123,090
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	204,895

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:	Salary to clerk paid	<i>General Staff Salaries</i>	7,145
	Pension and gratuity paid to retired civil servants including teachers	<i>Allowances</i>	9,000
	Allowances to 12 councilors paid 6	<i>Pension for General Civil Service</i>	146,406
	Council meetings held	<i>Pension for Teachers</i>	9,515
	Airtime for 1 CC paid	<i>Medical expenses (To employees)</i>	500
	6 workshops/seminars attended	<i>Advertising and Public Relations</i>	1,000
	Minutes and reports produced	<i>Workshops and Seminars</i>	6,000
	Relevant law books and acts of parliament purchased	<i>Books, Periodicals & Newspapers</i>	2,800
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	4,000
		<i>Travel inland</i>	5,392
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	7,145
		<i>Non Wage Rec't:</i>	196,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	203,259

Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled	<i>General Staff Salaries</i>	10,779
	6 Contract committee meetings held	<i>Allowances</i>	3,400
	6 Evaluation committee meetings held	<i>Special Meals and Drinks</i>	400
	12 monthly reports compiled	<i>Printing, Stationery, Photocopying and Binding</i>	600
	4 quarterly reports compiled	<i>Small Office Equipment</i>	129
	Salaries and allowances for procurement officer paid	<i>Fuel, Lubricants and Oils</i>	600
	(4 adverts) pressed in print media		
	Stationary, printing and photocopying made		
	Fuel lubricants and oil purchased		
	Office equipments repaired		
		<i>Wage Rec't:</i>	10,779
		<i>Non Wage Rec't:</i>	5,129

Vote: 576 Buliisa District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,908

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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i>	37,657 10,000 4,040 925 1,000 <i>Wage Rec't:</i> 37,657 <i>Non Wage Rec't:</i> 15,965 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 53,622
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Output: LG Land management services

No. of Land board meetings	6 (6 board meetings, conducted)	<i>Allowances</i>	6,000
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	371
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	<i>Fuel, Lubricants and Oils</i>	1,000
			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,371 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,371

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	<i>Allowances</i>	5,000
No.of Auditor Generals queries reviewed per LG	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	Reviewing 4 Internal Audit reports	<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	886
		<i>Telecommunications</i>	600
		<i>Fuel, Lubricants and Oils</i>	3,000
			 <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

<i>General Staff Salaries</i>	116,813
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. <i>Allowances</i> 12 DEC minutes produced <i>Fuel, Lubricants and Oils</i> 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	52,333 22,899
		<i>Wage Rec't:</i> 116,813
		<i>Non Wage Rec't:</i> 75,232
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 192,045

Output: Standing Committees Services

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

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	172,393
		<i>Non Wage Rec't:</i>	329,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	502,190

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:	Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence .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	General Staff Salaries Allowances Workshops and Seminars Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	206,207 3,600 3,800 1,670 930 2,000 6,000
			<i>Wage Rec't:</i> 206,207
			<i>Non Wage Rec't:</i> 18,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 224,207

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Allowances	500
Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers molised on HIV mainstreaming in agricultural livelihood	Printing, Stationery, Photocopying and Binding Travel abroad Fuel, Lubricants and Oils	300 400 700
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,900
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,900

Output: Farmer Institution Development

Non Standard Outputs:	Operation wealth creation facilitation (OWC)	Allowances Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	400 200 600 400
			<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	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	Allowances	480
No. of livestock vaccinated	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	Printing, Stationery, Photocopying and Binding	227
No of livestock by types using dips constructed	0 (Not planned)	Fuel, Lubricants and Oils	796
Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulation Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases		
		Wage Rec't:	0
		Non Wage Rec't:	1,503
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,503
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)	Allowances	800
Quantity of fish harvested	0 (Not planned)	Printing, Stationery, Photocopying and Binding	340
No. of fish ponds stocked	0 (Not planned)	Fuel, Lubricants and Oils	600
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected		
		Wage Rec't:	0
		Non Wage Rec't:	1,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,740
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)	Allowances	680
Non Standard Outputs:	Supervised the activities in the apiary Enterprise	Printing, Stationery, Photocopying and Binding	210
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	1,490
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,490
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Fencing of of Buliisa Auction Market Construction of a cattle crush at Butiaba	Other Fixed Assets (Depreciation)	38,460
		Wage Rec't:	0

Vote: 576 Buliisa District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,460
<i>Donor Dev't</i>	0
Total	38,460

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (3 Groups assisted in registration)	<i>Allowances</i>	500
No. of cooperative groups mobilised for registration	5 (5 Groups mobilised for registration)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No of cooperative groups supervised	11 (SACCOs & co-operative societies are supervised)	<i>Travel inland</i>	357
Non Standard Outputs:	Nil	<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,357

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	206,207
		<i>Non Wage Rec't:</i>	27,590
		<i>Domestic Dev't</i>	38,460
		<i>Donor Dev't</i>	0
		Total	272,257

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 mantainance done(double cabir and Ambulace) carried out.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	859,338 21,737 700 31,763 600 1,200 7,000 600 600 299 39,000 3,095 19,000 10,000 6,000
		<i>Wage Rec't:</i>	859,338
		<i>Non Wage Rec't:</i>	37,093
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	104,500
		Total	1,000,931

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II,	<i>Workshops and Seminars</i>	13,000
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Vote: 576 Buliisa District

Workplan Details

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

5. Health

No. of VHT trained and equipped	Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.) 375 (375 VHTs from 125 villages trained)
Non Standard Outputs:	Monitoring of health services and projects undertaken.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,000
Donor Dev't	0
Total	13,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	<i>Conditional transfers for District Hospitals</i>	42,010
Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients visited Buliisa General Hospital)		
No. and proportion of deliveries in the District/General hospitals	360 (360 pregnant mothers delivered at Buliisa General Hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	600 (600 in-patients visited Buliisa General Hospital)		
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,		

Wage Rec't: 0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
		<i>Non Wage Rec't:</i>	42,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,010
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	<i>Transfers to other govt. units</i>	72,222
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))		
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), Bullisa 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))		
% 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)		
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))		
No. of trained health related training sessions held.	16 (16 health related training sessions held at the district/HSD)		
Number of outpatients that visited the Govt. health facilities.	130000 (130000 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))		
No. of children immunized with Pentavalent vaccine	50000 (50000 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	72,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,222
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	1 4-Stance VIP Latrine constructed at Bugoigo HCII	<i>Residential buildings (Depreciation)</i>	20,000
		<i>Wage Rec't:</i>	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	2 (1 Twin staff house construction at BISO Health Centre III completed)	<i>Residential buildings (Depreciation)</i>	19,931
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,931
		<i>Donor Dev't</i>	0
		Total	19,931
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII)	<i>Residential buildings (Depreciation)</i>	100,000
	(NIL)	<i>Work in progress</i>	80,000
No of staff houses rehabilitated			
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	180,000
		<i>Donor Dev't</i>	0
		Total	180,000
Output: PRDP-Theatre construction and rehabilitation			
No of theatres rehabilitated	1 (1 Theatre at Buliisa General Hospital renovated)	<i>Non Residential buildings (Depreciation)</i>	5,000
No of theatres constructed	0 (Not Planned)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	859,338
		<i>Non Wage Rec't:</i>	151,325
		<i>Domestic Dev't</i>	237,931
		<i>Donor Dev't</i>	104,500
		Total	1,353,094

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	<i>General Staff Salaries</i>	1,903,749
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	1,903,749
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,903,749

Output: PRDP-Primary Teaching Services

No. of School management committees trained	31 (31 School Management Committees trained in financial management, contract management and administration)	<i>Workshops and Seminars</i>	18,123
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,123
		<i>Donor Dev't</i>	0
		Total	18,123

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	<i>Conditional transfers for Primary Education</i>	193,872
No. of student drop-outs	30 (30 Pupils dropping out of school)		
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)		
No. of pupils sitting PLE	963 (In all 31 UPE schools in the district)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	193,872
		<i>Domestic Dev't</i>	0

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	193,872
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of the District education office at Buliisa District Headquarters.	<i>Non Residential buildings (Depreciation)</i>	300,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300,000
		<i>Donor Dev't</i>	0
		Total	300,000
Output: Other Capital			
Non Standard Outputs:	Uncompleted projects for previous F/Y 2014/2015 completed	<i>Work in progress</i>	98,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,380
		<i>Donor Dev't</i>	0
		Total	98,380
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	20,172
No. of classrooms constructed in UPE	2 (Completion of a two classroom block at Wanseko Annex Ps.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,172
		<i>Donor Dev't</i>	0
		Total	20,172
Output: Latrine construction and rehabilitation			
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)	<i>Non Residential buildings (Depreciation)</i>	49,000
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,000
		<i>Donor Dev't</i>	0
		Total	49,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	106,254
No. of teacher houses constructed	2 (Construction of 1 twin staff house at Paraa Ps.)		

Vote: 576 Buliisa District

Workplan Details

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

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	106,254
<i>Donor Dev't</i>	0
Total	106,254

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	36 (32 Desks, 2 tables and 2 office chairs procured and supplied to Kijangi Primary School)	<i>Finished goods</i>	8,280
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Non Standard Outputs: Nil

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	40 (Salary paid to 40staff of secondary schools)	<i>General Staff Salaries</i>	259,442
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No. of students passing O level

0

No. of students sitting O level

0

Non Standard Outputs:

<i>Wage Rec't:</i>	259,442
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	259,442

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)	<i>Conditional transfers for Secondary Schools</i>	308,571
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Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	308,571
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	308,571

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	32,939
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
Non Standard Outputs:	Salaried paid to 3 members of education staff	<i>Allowances</i> 13,000
	Annual stationary requirements, 3000 litres of fuel for field activities	<i>Workshops and Seminars</i> 50,000
	Allowances for 3 staff paid	<i>Computer supplies and Information Technology (IT)</i> 1,000
	Annual computer accessories and servicing of computers	<i>Printing, Stationery, Photocopying and Binding</i> 1,500
	Cleaning of office	<i>Bank Charges and other Bank related costs</i> 987
	Motor cycle repair and service (3 motorcycles)	<i>Subscriptions</i> 500
	Revitalisation of 15 SMCs	<i>Information and communications technology (ICT)</i> 500
	24 Monitoring and supervision visits for construction works	<i>Travel inland</i> 163
	- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya	<i>Fuel, Lubricants and Oils</i> 17,200
	- Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	<i>Scholarships and related costs</i> 6,000
		<i>Wage Rec't:</i> 32,939
		<i>Non Wage Rec't:</i> 20,850
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 70,000
		Total 123,789

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	<i>Advertising and Public Relations</i> 466
		<i>Books, Periodicals & Newspapers</i> 500
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))	<i>Welfare and Entertainment</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 67
		<i>Small Office Equipment</i> 500
		<i>Bank Charges and other Bank related costs</i> 17
		<i>Telecommunications</i> 500
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	<i>Fuel, Lubricants and Oils</i> 4,500
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	
Non Standard Outputs:	Nil	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,551
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 7,551

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.	<i>Allowances</i> 2,000
		<i>Workshops and Seminars</i> 8,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 576 Buliisa District

Workplan Details

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

6. Education

Total **10,000**

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,196,130
		<i>Non Wage Rec't:</i>	540,845
		<i>Domestic Dev't</i>	600,208
		<i>Donor Dev't</i>	70,000
		Total	3,407,182

Workplan Details

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

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, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	<i>General Staff Salaries</i>	23,230
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,600
		<i>Allowances</i>	1,250
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	23,230
		<i>Non Wage Rec't:</i>	19,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,680

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	7 (No of people in One road committee)	<i>Allowances</i>	2,000
No. of Road user committees trained	1 (One road user committes trained. 600ltrs of fuel purchased and Stationary)	<i>Printing, Stationery, Photocopying and Binding</i>	930
Non Standard Outputs:	Nil	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,430
		<i>Donor Dev't</i>	0
		Total	7,430

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)	<i>Conditional transfers for Road Maintenance</i>	504,313
Non Standard Outputs:	Supervision and Monitering vists made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	504,313

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>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	504,313
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)	<i>Conditional transfers for Road Maintenance</i>	33,920
Non Standard Outputs:	Supervision and Monitoring made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,920
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (Not planned)	<i>Conditional transfers for Road Maintenance</i>	216,603
Length in Km of District roads periodically maintained	8 (Biiso - Nyeramya - Waaki 8,3km)		
Length in Km of District roads routinely maintained	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18,6, Wanseko - Masaka- Katala 9.4, Wankende ls= 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..)		
Non Standard Outputs:	Supervision and Monitoring made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	216,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	216,603
Output: PRDP-District and Community Access Road Maintenance			
Length in Km of District	7 (Sitin - Kihungya 6.6km)	<i>Conditional transfers for Road Maintenance</i>	71,264

Vote: 576 Buliisa District

Workplan Details

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

roads maintained.

Lengths in km of community access roads maintained **0 (Not planned)**No. of Bridges Repaired **0 (Not planned)**Non Standard Outputs: **Supervision and Monitoring made**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,264
<i>Donor Dev't</i>	0
Total	71,264

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** *Machinery and equipment* 89,182

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,182
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	89,182

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** *Allowances* 1,590
Printing, Stationery, Photocopying and Binding 500
Travel inland 1,610
Fuel, Lubricants and Oils 1,040
Maintenance - Vehicles 36,567

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,307
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	41,307

Vote: 576 Buliisa District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	general salaries paid	<i>General Staff Salaries</i>	12,021
	12 Salaries to 1 staff paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,159
	- 14 reams of papers,	<i>Allowances</i>	4,558
	- 4 printer cartridges,	<i>Printing, Stationery, Photocopying and Binding</i>	1,272
	- 2 dozens of pen and pencils,	<i>Telecommunications</i>	1,000
	- 1 dozen of note books,	<i>Property Expenses</i>	3,000
	- 12 monthly bank charges paid.	<i>Water</i>	500
	- Cleaning of offices made	<i>Fuel, Lubricants and Oils</i>	11,300
	- O/M of vehicle and Motor cycle done	<i>Maintenance - Vehicles</i>	11,400
	- 1 camera & 1 modem purchased		
	- 9 office chairs procured		
	- 2 office trays		
	- consultations to the centre made		
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,189
		<i>Donor Dev't</i>	0
		Total	55,210

Output: Supervision, monitoring and coordination

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)	<i>Allowances</i>	3,828
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	<i>Fuel, Lubricants and Oils</i>	5,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and sanitation coordination meetings held at the district headquarters)		
No. of water points tested for quality	20 (20 water points tested for quality in 20 villages)		
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)		
Non Standard Outputs:	14 Visits to drilling of bore holes		
	15 visits to drilling of bore holes		
	12 visits to Construction visits latrines and shallow wells		
	12 Visits to rehabilitation of boreholes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,578
		<i>Donor Dev't</i>	0
		Total	10,578

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	<i>Allowances</i>	25,000
		<i>Advertising and Public Relations</i>	2,500
		<i>Workshops and Seminars</i>	1,880
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	10,000

Vote: 576 Buliisa District

Workplan Details

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

No. of water user committees formed.	6 (along the piped scheme pipeline)
No. of water and Sanitation promotional events undertaken	2 (butiaba and buliisa)
No. Of Water User Committee members trained	462 (along the piped scheme pipeline)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)
Non Standard Outputs:	NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,380
<i>Donor Dev't</i>	0
Total	41,380

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	<i>Allowances</i>	12,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	500
		<i>Electricity</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	3,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000

3. Capital Purchases

Output: Other Capital

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

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.)	<i>Other Structures</i>	48,000
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Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	Supervision and Monitoring during construction made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,000
		<i>Donor Dev't</i>	0
		Total	48,000
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	15 (15 boreholes to be rehabilitated in selective water points 22 S/Wells rehabilitated)	<i>Other Fixed Assets (Depreciation)</i>	60,040
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,040
		<i>Donor Dev't</i>	0
		Total	60,040
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)	<i>Other Fixed Assets (Depreciation)</i>	335,590
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	335,590
		<i>Donor Dev't</i>	0
		Total	335,590
Function: Urban Water Supply and Sanitation			
1. Higher LG Services			
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 300 metres.)	<i>Allowances</i>	500
		<i>Bank Charges and other Bank related costs</i>	400
Non Standard Outputs:	Nil	<i>Travel inland</i>	1,100
		<i>Maintenance – Other</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	35,251
		<i>Non Wage Rec't:</i>	934,774
		<i>Domestic Dev't</i>	635,881
		<i>Donor Dev't</i>	0
		Total	1,605,907

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 Staff salaries	<i>General Staff Salaries</i>	12,021
	-Facilitation of District Natural Resources Office	<i>Allowances</i>	500
	-computer repairs	<i>Printing, Stationery, Photocopying and Binding</i>	381
	-airtime, motorcycle/vehicle repair, and SDAs, announcements,	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	1,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,401

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (atleast 100 men and 100 women participating in tree planting)	<i>Allowances</i>	50
		<i>Fuel, Lubricants and Oils</i>	50
Area (Ha) of trees established (planted and surviving)	200 (200 neem tree seedlings planted)		
Non Standard Outputs:	200 neem tree seedlings planted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

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)	<i>Allowances</i>	50
		<i>Fuel, Lubricants and Oils</i>	50
No. of Agro forestry Demonstrations	1 (one training in agro forestry conducted in biiso)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Forestry Regulation and Inspection

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of monitoring and compliance surveys/inspections undertaken	1 (in Biiso Sub County, Budongo Forest	<i>Allowances</i>	50
		<i>Fuel, Lubricants and Oils</i>	50
Non Standard Outputs:	in Biiso Sub County in Budongo Fores		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (2 community trainings in Biiso and Buliisa Sub counties)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties		
		<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: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	1 (one restoration program on waki and bola wetland)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	600
No. of Wetland Action Plans and regulations developed	2 (one restoration program on waki and bola wetland)		
Non Standard Outputs:	one restoration program on waki and bola wetland		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (one stakeholder agagement meeting on wetlands at ditrict)	<i>Allowances</i>	200
		<i>Workshops and Seminars</i>	800
Non Standard Outputs:	one stakeholder agagement meeting on wetlands at ditrict		
		<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>	0
		Total	1,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (one stakeholder agagement meeting on wetlands at ditrict)	<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:	one stakeholder agagement meeting on wetlands at ditrict		
		<i>Wage Rec't:</i>	0

Vote: 576 Buliisa District

Workplan Details

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

<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	100

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)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	4 environmental compliance visits in biiso, kihungya and wanseko and bugana		
		<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: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	4 (4 land board meeting and area land committees)	<i>Allowances</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	4 land board meeting and area land committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Infrastructure Planning

Non Standard Outputs:	physical planning surveillance and compliance visits 4 in Butiaba bugaigo wanseko and biso	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	10,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,401

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>	39,244
	2 review and planning meetings held	<i>Allowances</i>	1,110
	- 4 quarterly reports compiled	<i>Bank Charges and other Bank related costs</i>	623
	- 4 supervision visits conducted	<i>Donations</i>	1,000,000
	- 4 monitoring visits conducted		
	- 12 parish chiefs trained		
	Financing of projects under NUSAF done.		
	Support 41 sub-projects under NUSAF		
	2		
		<i>Wage Rec't:</i>	39,244
		<i>Non Wage Rec't:</i>	1,733
		<i>Domestic Dev't</i>	1,000,000
		<i>Donor Dev't</i>	0
		Total	1,040,977

Output: Probation and Welfare Support

No. of children settled	10 (Settling of abandoned children (10 cases))	<i>Allowances</i>	1,000
Non Standard Outputs:	Settling of 200 family disputes	<i>Printing, Stationery, Photocopying and Binding</i>	374
	Counselling 200 parents who are neglecting children.	<i>Travel inland</i>	2,000
	Counselling 20 children in conflict with the law		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,374

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained)	<i>Allowances</i>	500
Non Standard Outputs:	4 sensitisation meetings conducted	<i>Workshops and Seminars</i>	1,800
	20 FAL instructors facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	371
	4 supervisions visits made	<i>Travel inland</i>	1,000
	4 radio talk shows conducted	<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,371

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	40 (40 Juveniles followed up and settled)	Allowances	500
		Travel inland	1,000
Non Standard Outputs:	4 court sessions attended 2 monitoring visits for youth projects 2 Radio talk show held Stationery purchased.		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Support to Youth Councils			
No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	Workshops and Seminars	500
		Travel inland	1,000
Non Standard Outputs:	- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (No of assisted aids provided to the disabled.)	Allowances	1,000
		Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	611
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	Travel inland	1,000
		Fuel, Lubricants and Oils	700
		Wage Rec't:	0
		Non Wage Rec't:	9,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,311
Output: Representation on Women's Councils			
No. of women councils supported	7 (7 women councils supported)	Workshops and Seminars	2,000
Non Standard Outputs:	Women's day celebrated..		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	8 groups identified for CDD support 8 groups trained 8 groups supported with CDD funding 8 groups supervised and monitored	Conditional transfers to LGDP	32,791

Vote: 576 Buliisa District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,791
<i>Donor Dev't</i>	0
<i>Total</i>	32,791

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	39,244
		<i>Non Wage Rec't:</i>	23,789
		<i>Domestic Dev't</i>	1,032,791
		<i>Donor Dev't</i>	0
		Total	1,095,823

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	21,273
	Annual stationary requirements purchased	<i>Allowances</i>	500
	700 litres of fuel for field activities purchased	<i>Workshops and Seminars</i>	1,400
	Substance Allowances for staff paid	<i>Staff Training</i>	1,800
	Annual computer accessories and servicing of computers made	<i>Books, Periodicals & Newspapers</i>	450
	A laptop computer for District Planner procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Compilation of reports and BOQs facilitated	<i>Bank Charges and other Bank related costs</i>	630
		<i>Consultancy Services- Short term</i>	400
		<i>Licenses</i>	1,204
		<i>Fuel, Lubricants and Oils</i>	2,450
		<i>Maintenance - Vehicles</i>	394
		<i>Wage Rec't:</i>	21,273
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	8,828
		<i>Donor Dev't</i>	0
		Total	32,101

Output: District Planning

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	<i>Allowances</i>	1,200
No of qualified staff in the Unit	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)	<i>Workshops and Seminars</i>	800
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	<i>Staff Training</i>	500
Non Standard Outputs:	7 LLG review/planning meetings conducted	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Subscriptions</i>	300
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Statistical data collection

	<i>Allowances</i>	1,200
	<i>Workshops and Seminars</i>	500

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																											
		<i>UShs Thousand</i>																										
10. Planning																												
Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Staff Training</i></td> <td style="text-align: right;">400</td> </tr> <tr> <td><i>Books, Periodicals & Newspapers</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Bank Charges and other Bank related costs</i></td> <td style="text-align: right;">400</td> </tr> <tr> <td><i>Information and communications technology (ICT)</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">150</td> </tr> <tr> <td><i>Maintenance – Machinery, Equipment & Furniture</i></td> <td style="text-align: right;">50</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Wage Rec't: 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't: 4,500</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total 4,500</i></td> </tr> </table>	<i>Staff Training</i>	400	<i>Books, Periodicals & Newspapers</i>	300	<i>Printing, Stationery, Photocopying and Binding</i>	600	<i>Bank Charges and other Bank related costs</i>	400	<i>Information and communications technology (ICT)</i>	200	<i>Fuel, Lubricants and Oils</i>	700	<i>Maintenance - Vehicles</i>	150	<i>Maintenance – Machinery, Equipment & Furniture</i>	50		<i>Wage Rec't: 0</i>		<i>Non Wage Rec't: 4,500</i>		<i>Domestic Dev't 0</i>		<i>Donor Dev't 0</i>		<i>Total 4,500</i>
<i>Staff Training</i>	400																											
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<i>Fuel, Lubricants and Oils</i>	700																											
<i>Maintenance - Vehicles</i>	150																											
<i>Maintenance – Machinery, Equipment & Furniture</i>	50																											
	<i>Wage Rec't: 0</i>																											
	<i>Non Wage Rec't: 4,500</i>																											
	<i>Domestic Dev't 0</i>																											
	<i>Donor Dev't 0</i>																											
	<i>Total 4,500</i>																											
Output: Demographic data collection																												
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)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Books, Periodicals & Newspapers</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Subscriptions</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td><i>Information and communications technology (ICT)</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Wage Rec't: 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't: 3,000</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total 3,000</i></td> </tr> </table>	<i>Allowances</i>	600	<i>Advertising and Public Relations</i>	300	<i>Books, Periodicals & Newspapers</i>	100	<i>Printing, Stationery, Photocopying and Binding</i>	500	<i>Subscriptions</i>	200	<i>Information and communications technology (ICT)</i>	100	<i>Fuel, Lubricants and Oils</i>	700	<i>Maintenance - Vehicles</i>	500		<i>Wage Rec't: 0</i>		<i>Non Wage Rec't: 3,000</i>		<i>Domestic Dev't 0</i>		<i>Donor Dev't 0</i>		<i>Total 3,000</i>
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	<i>Total 3,000</i>																											
Output: Project Formulation																												
Non Standard Outputs:	Formulation and appraisal of district and LLG projects LGMSD, CDD, World Bank and NUSAF III programme activities coordinated	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="text-align: right;">450</td> </tr> <tr> <td><i>Books, Periodicals & Newspapers</i></td> <td style="text-align: right;">150</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Subscriptions</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Information and communications technology (ICT)</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Maintenance - Vehicles</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Wage Rec't: 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't: 2,000</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't 0</i></td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Total 2,000</i></td> </tr> </table>	<i>Allowances</i>	450	<i>Books, Periodicals & Newspapers</i>	150	<i>Printing, Stationery, Photocopying and Binding</i>	300	<i>Subscriptions</i>	100	<i>Information and communications technology (ICT)</i>	100	<i>Fuel, Lubricants and Oils</i>	600	<i>Maintenance - Vehicles</i>	300		<i>Wage Rec't: 0</i>		<i>Non Wage Rec't: 2,000</i>		<i>Domestic Dev't 0</i>		<i>Donor Dev't 0</i>		<i>Total 2,000</i>		
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	<i>Domestic Dev't 0</i>																											
	<i>Donor Dev't 0</i>																											
	<i>Total 2,000</i>																											
Output: Development Planning																												
	<i>Allowances</i>	1,000																										

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	<i>Workshops and Seminars</i> 150 <i>Staff Training</i> 250 <i>Books, Periodicals & Newspapers</i> 200 <i>Computer supplies and Information Technology (IT)</i> 100 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Bank Charges and other Bank related costs</i> 200 <i>Subscriptions</i> 300 <i>Information and communications technology (ICT)</i> 200 <i>Fuel, Lubricants and Oils</i> 800 <i>Maintenance - Vehicles</i> 400 <i>Maintenance – Machinery, Equipment & Furniture</i> 200 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000

Output: 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	<i>Allowances</i> 10,500 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 8,000 <i>Staff Training</i> 6,000 <i>Books, Periodicals & Newspapers</i> 400 <i>Computer supplies and Information Technology (IT)</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 1,800 <i>Small Office Equipment</i> 450 <i>Subscriptions</i> 1,200 <i>Information and communications technology (ICT)</i> 750 <i>Consultancy Services- Short term</i> 1,000 <i>Fuel, Lubricants and Oils</i> 5,000 <i>Maintenance - Vehicles</i> 2,800 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,500 <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> 40,000 Total 41,000
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Output: Operational Planning

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired	<i>Allowances</i> 1,300 <i>Advertising and Public Relations</i> 400 <i>Books, Periodicals & Newspapers</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 800
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Vote: 576 Buliisa District

Workplan Details

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

<i>Bank Charges and other Bank related costs</i>	350
<i>Information and communications technology (ICT)</i>	244
<i>Electricity</i>	200
<i>Fuel, Lubricants and Oils</i>	400
<i>Maintenance - Vehicles</i>	300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,294
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,294

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of PAF, NUSAF, World 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	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	5,400 600 3,659 3,000 800 400 1,000 300 500 120 3,720 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,499 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,499	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of District stores	<i>Non Residential buildings (Depreciation)</i>	75,027
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 75,027 <i>Donor Dev't</i> 0 Total 75,027

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	21,273
		<i>Non Wage Rec't:</i>	47,293
		<i>Domestic Dev't</i>	83,855
		<i>Donor Dev't</i>	40,000
		Total	192,421

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salary paid to 2 staff members	<i>General Staff Salaries</i>	17,723
	Purchased:	<i>Allowances</i>	540
	-12 reams of duplicating paper	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	-f 2 printer catriges	<i>Small Office Equipment</i>	260
	-f 2 flash discs	<i>Fuel, Lubricants and Oils</i>	1,800
	-f 8 box files		
	- 8 counter books-		
	- 2 office trays for the internal audit office management.		
	- Training of staff		
	- Vehicle maintenace		
	- Facilitation of workshops/seminars		
	- Subscriptions		
		<i>Wage Rec't:</i>	17,723
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,523

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>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Date of submitting Quaterly 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.)	<i>Maintenance - Vehicles</i>	669

Vote: 576 Buliisa District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:

Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, wa ukuba, bugoigo, kijangi, kabolwa, wanseki, kigwera, kirama, ngwedo, avogera, Kiban bura, 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, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

Wage Rec't:	0
Non Wage Rec't:	7,469
Domestic Dev't	0
Donor Dev't	0
Total	7,469

Vote: 576 Buliisa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 17,723
	<i>Non Wage Rec't:</i> 11,269
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 28,992

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>		343,846.89
Sector: Works and Transport				107,248.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>107,248.72</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,200.00
LCII: Garasoya				
Kampala - Bubwe		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
Output: District Roads Maintenance (URF)				100,048.72
LCII: Biiso				
Sitin- itambiro-udukuru 3km		URF	263312 Conditional transfers for Road Maintenance	1,890.00
Kayanja - Akim - Garasoya 3.8km		URF	263312 Conditional transfers for Road Maintenance	2,394.00
LCII: Bubwe				
Tangala - Kampala 4.6km		URF	263312 Conditional transfers for Road Maintenance	2,898.00
St Marys p/s - Kalengeija P/s 5.2km		URF	263312 Conditional transfers for Road Maintenance	2,376.00
LCII: Busingiro				
Musiizi - Kalengeija 6.6km		URF	263312 Conditional transfers for Road Maintenance	4,158.00
Sitin- Kayanja- Busingiro 3.8km		URF	263312 Conditional transfers for Road Maintenance	2,394.00
LCII: Nyamasoga				
Biiso - Nyeramya - Waaki 8.3km Periodic mech maint.		URF	263312 Conditional transfers for Road Maintenance	77,827.72
Biiso - Nyeramya - Waaki 8.3km		URF	263312 Conditional transfers for Road Maintenance	5,229.00
Nyamasoga- itutwe 1.4km		URF	263312 Conditional transfers for Road Maintenance	882.00
<i>Lower Local Services</i>				
Sector: Education				195,283.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,979.06</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,979.06
LCII: Biiso				
St Marys Biiso Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,526.12

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)
Biiso Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,815.74
LCII: Bubwe				
Mirembe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,247.28
LCII: Busingiro				
Busingiro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,129.00
Kalengeija Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,164.28
LCII: Nyamasoga				
Nyamasoga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,096.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				157,304.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				157,304.64
LCII: Biiso				
Biiso War Memmorial Sec School	4 USE secondary schools	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	89,490.24
Mukitale Development Foundation SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,814.40
<i>Lower Local Services</i>				
Sector: Health				28,354.47
LG Function: Primary Healthcare				28,354.47
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				19,931.29
LCII: Biiso				
Completion of staff house at Biiso Health Centre III	Biiso Health Centre III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	19,931.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423.18
LCII: Biiso				
Transfer to Biiso Health centre III	Biiso Health centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,423.18
<i>Lower Local Services</i>				
Sector: Water and Environment				12,960.00
LG Function: Rural Water Supply and Sanitation				12,960.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				12,960.00
LCII: Biiso				

Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 22 shallow wells	Water points to be identified	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,960.00
<i>Capital Purchases</i>				
LCIII: Buliisa		<i>LCIV: Buliisa</i>		299,725.78
Sector: Agriculture				16,568.18
<i>LG Function: District Production Services</i>				<i>16,568.18</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,568.18
LCII: Kigoya				
Fencing of Bullisa Livestock Market		PRDP	231007 Other Fixed Assets (Depreciation)	16,568.18
<i>Capital Purchases</i>				
Sector: Works and Transport				39,154.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,154.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,000.00
LCII: Nyamitete				
Uribo - Nyamitete		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: District Roads Maintainence (URF)				35,154.00
LCII: Bugana				
Buliisa - Bugaana 10.7km		URF	263312 Conditional transfers for Road Maintenance	6,741.00
LCII: Kakora				
Kisiabi - Kijangi - Uribo 10.7km		URF	263312 Conditional transfers for Road Maintenance	6,741.00
LCII: Kigoya				
Biiso - Kampala - Katumba 4.8km		URF	263312 Conditional transfers for Road Maintenance	3,024.00
Ngazi - Kabolwa 4.8km		URF	263312 Conditional transfers for Road Maintenance	3,024.00
Kisiabi - Kabolwa 9.3km		URF	263312 Conditional transfers for Road Maintenance	5,859.00
Kijangi - Kijumbya - Kakora 15.5km.		URF	263312 Conditional transfers for Road Maintenance	9,765.00
<i>Lower Local Services</i>				
Sector: Education				69,913.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,913.60</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,649.48
LCII: Kigoya				
Completed classroom block at kijangi	kijangi Primary School	PRDP	314202 Work in progress	18,377.28

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: Nyamitete				
Completed staff house of previous FY 2014/15 at Nyamitete	Nyamitete Primary School	PRDP	314202 Work in progress	15,272.20
Output: PRDP-Provision of furniture to primary schools				8,279.60
LCII: Kigoya				
36 desks,2 tables and 2 office chairs procured		PRDP	314203 Finished goods	8,279.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,984.51
LCII: Bugana				
Bugana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,968.45
Waiga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,066.37
LCII: Kakoora				
Kakoora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,585.05
LCII: Kigoya				
Kabolwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,998.73
Kijangi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,236.50
LCII: Nyamitete				
Nyamitete Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,129.43
<i>Lower Local Services</i>				
Sector: Health				127,010.00
LG Function: Primary Healthcare				127,010.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				80,000.00
LCII: Kigoya				
Completion of staff house at Buliisa General Hospital	Buliisa General Hospital	PRDP	314202 Work in progress	80,000.00
Output: PRDP-Theatre construction and rehabilitation				5,000.00
LCII: Kigoya				
Renovation of theatre at Buliisa General Hospital	Buliisa General Hospital	PRDP	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				42,010.00
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)
Buliisa General Hospital	Buliisa General Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	42,010.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,080.00
<i>LG Function: Rural Water Supply and Sanitation</i>				47,080.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				47,080.00
LCII: Bugana				
Rehabilitation of 15 boreholes	Boreholes to be indentified	PRDP	231007 Other Fixed Assets (Depreciation)	47,080.00
<i>Capital Purchases</i>				
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		1,110,196.62
Sector: Agriculture				2,944.40
<i>LG Function: District Production Services</i>				2,944.40
<i>Capital Purchases</i>				
Output: Other Capital				2,944.40
LCII: Eastern Ward				
Payment of retention money for Wankende cattle crush	District headquarters	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,539.70
Payment of retention money for Kabolwa cattle crush	District headquartersv	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,404.70
<i>Capital Purchases</i>				
Sector: Works and Transport				593,494.68
<i>LG Function: District, Urban and Community Access Roads</i>				593,494.68
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				89,182.00
LCII: Civic Ward				
Procurement of Protective Wear		Other Transfers from Central Government	231005 Machinery and equipment	1,080.00
Hire of Specialised Heavy Plant Mechanic		Other Transfers from Central Government	231005 Machinery and equipment	1,000.00
Maintenance of road plants and equipment		Other Transfers from Central Government	231005 Machinery and equipment	75,102.00
Procurement of Maintenance tools		Other Transfers from Central Government	231005 Machinery and equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				504,312.68
LCII: Civic Ward				
Maintenance of tc vehicles		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
LCII: Not Specified				
Maintenance of Tc roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,312.68

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)
Road termarking		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	400,000.00
<i>Lower Local Services</i>				
Sector: Education				391,545.30
LG Function: Pre-Primary and Primary Education				327,756.41
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				300,000.00
LCII: Eastern Ward				
Construction of Education Office Block at the District Headquarters	Buliisa District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	300,000.00
Output: Other Capital				10,535.75
LCII: Eastern Ward				
Completed 5 stance VIP Latrine of previous FY 2014/15 at Uganda Martyrs	Uganda Martyrs Primary School	Conditional Grant to SFG	314202 Work in progress	3,176.62
Completed 2 stance VIP Latrine at Kisiabi previous FY 2014/15	Kisiabi Primary School	PRDP	314202 Work in progress	1,535.71
Completed staff house of previous FY 2014/15 at Kisiabi	Kisiabi Primary School	Conditional Grant to SFG	314202 Work in progress	5,823.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,220.66
LCII: Civic Ward				
Buliisa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,597.90
LCII: Eastern Ward				
Uganda Martyrs Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,421.56
Kisiabi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,201.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,788.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,788.89
LCII: Eastern Ward				
Uganda Martyrs Comprehensive Sec. School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,788.89
<i>Lower Local Services</i>				
Sector: Health				28,775.24
LG Function: Primary Healthcare				28,775.24
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,775.24

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: Civic Ward				
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	28,775.24
<i>Lower Local Services</i>				
Sector: Water and Environment				18,410.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,410.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				18,410.00
LCII: Eastern Ward				
Retentions for 2013/14 and 2014/15	District Headquarters	Conditional transfer for Rural Water	312104 Other	18,410.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				75,027.00
<i>LG Function: Local Government Planning Services</i>				<i>75,027.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				75,027.00
LCII: Eastern Ward				
Construction of District stores	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	75,027.00
<i>Capital Purchases</i>				
LCIII: Butiaba		LCIV: Buliisa		287,046.20
Sector: Agriculture				18,947.32
<i>LG Function: District Production Services</i>				<i>18,947.32</i>
<i>Capital Purchases</i>				
Output: Other Capital				18,947.32
LCII: Booma				
Construction of cattle crush	Butiaba	PMG	231007 Other Fixed Assets (Depreciation)	18,947.32
<i>Capital Purchases</i>				
Sector: Works and Transport				17,615.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,615.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,700.00
LCII: Walukuba				
Butiaba Seed School - Walukuba		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,700.00
Output: District Roads Maintainence (URF)				12,915.00
LCII: Booma				
Booma - HCII - Kawaibanda 2.9KM		URF	263312 Conditional transfers for Road Maintenance	1,827.00
LCII: Bugoigo				
Bugoigo - Sonsio 3.9km		URF	263312 Conditional transfers for Road Maintenance	2,457.00
LCII: Walukuba				

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)
Booma - Walukuba - Nyamukuta - Sonsio 10.7km		URF	263312 Conditional transfers for Road Maintenance	6,741.00
Nyamukuta - Main 1.2km		URF	263312 Conditional transfers for Road Maintenance	1,134.00
Walukuba - Main 1.8km		URF	263312 Conditional transfers for Road Maintenance	756.00

Lower Local Services

Sector: Education **68,001.76**

LG Function: Pre-Primary and Primary Education **31,462.50**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **31,462.50**

LCII: Booma

Butiaba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,416.98
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LCII: Bugoigo

Bugoigo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,848.09
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LCII: Walukuba

Nyamukuta Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,645.60
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Walukuba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,551.82
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Lower Local Services

LG Function: Secondary Education **36,539.27**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **36,539.27**

LCII: Walukuba

Butiaba Seed Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	36,539.27
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Lower Local Services

Sector: Health **134,482.12**

LG Function: Primary Healthcare **134,482.12**

Capital Purchases

Output: Other Capital **20,000.00**

LCII: Bugoigo

Construction of 4 stance VIP Latrine	Bugoigo H/CII	PRDP	231002 Residential buildings (Depreciation)	20,000.00
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Output: PRDP-Staff houses construction and rehabilitation **100,000.00**

LCII: Bugoigo

Construction of a Twin staffhouse	Bugoigo HC III	PRDP	231002 Residential buildings (Depreciation)	100,000.00
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Capital Purchases

Lower Local Services

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: Basic Healthcare Services (HCIV-HCII-LLS)				14,482.12
LCII: Bugoigo				
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,058.94
LCII: Piida				
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,423.18
<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: Booma				
5 STANCES VIP LATRINE	Butiaba Primary School	Conditional Grant to PAF monitoring	312104 Other	24,000.00
LCII: Bugoigo				
5 STANCES VIP LATRINE	Bugoigo Primary School	Conditional Grant to PAF monitoring	312104 Other	24,000.00
<i>Capital Purchases</i>				
LCIII: Kigwera		LCIV: Buliisa		596,572.04
Sector: Works and Transport				31,075.00
LG Function: District, Urban and Community Access Roads				31,075.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,800.00
LCII: Kisansya				
Kisansya - Bikongoro		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
Output: District Roads Maintainence (URF)				26,275.00
LCII: Kigwera				
Wankende Ls - Kigwera Sw		URF	263312 Conditional transfers for Road Maintenance	1,894.00
LCII: Ndandamire				
Ndandamire- Bikongoro- Ngwedo 10.7km		URF	263312 Conditional transfers for Road Maintenance	6,741.00
LCII: Wanseko				
Wanseko - Machson folls park 18.6km		URF	263312 Conditional transfers for Road Maintenance	11,718.00
Wanseko - Masaka - Katala 9.4km		URF	263312 Conditional transfers for Road Maintenance	5,922.00
<i>Lower Local Services</i>				
Sector: Education				122,937.10
LG Function: Pre-Primary and Primary Education				71,998.89
<i>Capital Purchases</i>				
Output: Other Capital				22,586.52
LCII: Kirama				

Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completed 5 stance VIP Latrine of previous FY 2014/15 at Kirama LCII: Wanseko	Kirama Primary School	Conditional Grant to SFG	314202 Work in progress	2,907.61
Completed 5 stance VIP Latrine of previous FY 2014/15 at wanseko	wanseko Primary School	Conditional Grant to SFG	314202 Work in progress	2,913.16
Completed 2 stance VIP Latrine at Wanseko Annex previous FY 2014/15	Wanseko Annex	PRDP	314202 Work in progress	1,527.10
Completed staff house of previous FY 2014/15 at Wanseko Annex	Wanseko Annex	PRDP	314202 Work in progress	15,238.66
Output: Classroom construction and rehabilitation LCII: Wanseko				20,171.85
Completion of a 2 Classroom block	Wanseko P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,171.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kirama				29,240.52
Ndandamire Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,543.11
Kirama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,839.81
LCII: Kisansya				
Kisansya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,316.56
LCII: Wanseko				
Wanseko Town Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,541.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,938.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Kisansya				50,938.21
Bugungu Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,938.21
<i>Lower Local Services</i>				
Sector: Health				6,058.94
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				6,058.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kigwera				6,058.94

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)
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,058.94
<i>Lower Local Services</i>				
Sector: Water and Environment				335,590.00
LG Function: Rural Water Supply and Sanitation				335,590.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				335,590.00
LCII: Wanseko				
Extension of Wanseko and Ngwedo piped water schemes (Phase 1)	Kigwera and Ngwedo sub-counties	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	335,590.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				100,911.00
LG Function: District and Urban Administration				100,911.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				100,911.00
LCII: Kigwera				
Construction of sub-county offices	Kigwera sub-county	PRDP	231001 Non Residential buildings (Depreciation)	100,911.00
<i>Capital Purchases</i>				
LCIII: Kihungya		LCIV: Buliisa		114,463.14
Sector: Works and Transport				88,456.17
LG Function: District, Urban and Community Access Roads				88,456.17
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,600.00
LCII: Kagera				
Kimbeni - Nyalwera		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,600.00
Output: District Roads Maintainence (URF)				11,592.00
LCII: Garasoya				
Sitini - Kihungya 6.6km		URF	263312 Conditional transfers for Road Maintenance	4,158.00
Kahemura - Garasoya 3km		URF	263312 Conditional transfers for Road Maintenance	1,890.00
Angolyero - Akolo - Garasoya 2.6km		URF	263312 Conditional transfers for Road Maintenance	1,638.00
LCII: Kagera				
Kagera - Kimbeni 3.5km		URF	263312 Conditional transfers for Road Maintenance	2,205.00
Victar - Kahemura - Kayongo - Sitin2.7km		URF	263312 Conditional transfers for Road Maintenance	1,701.00
Output: PRDP-District and Community Access Road Maintenance				71,264.17
LCII: Garasoya				

Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sitin - Kihungya		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	71,264.17
<i>Lower Local Services</i>				
Sector: Education				19,948.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,948.03</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,948.03
LCII: Garasoya				
Garasoya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,951.02
LCII: Nyeramya				
Nyeramya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,277.56
LCII: Waaki				
Kihungya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,719.45
<i>Lower Local Services</i>				
Sector: Health				6,058.94
<i>LG Function: Primary Healthcare</i>				<i>6,058.94</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,058.94
LCII: Garasoya				
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,058.94
<i>Lower Local Services</i>				
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		263,559.98
Sector: Works and Transport				38,237.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,237.79</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,619.79
LCII: Ngwedo				
Sambya - Kijangi		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,619.79
Output: District Roads Maintainence (URF)				30,618.00
LCII: Avogera				
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	4,284.00
LCII: Mubako				
Kiryango- Kharatum-Kamandindi 5.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers for Road Maintenance	3,528.00
LCII: Ngwedo				

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)
Wanseko - Ngwedo 21.2km		URF	263312 Conditional transfers for Road Maintenance	13,356.00
Kasenya - Avogera 8.4km		URF	263312 Conditional transfers for Road Maintenance	5,292.00
LCII: Nile				
Kiryango - Mubako 6.6km		URF	263312 Conditional transfers for Road Maintenance	4,158.00

Lower Local Services

Sector: Education **216,899.01**

LG Function: Pre-Primary and Primary Education **216,899.01**

Capital Purchases

Output: Other Capital **31,607.79**

LCII: Ngwedo

Completed staff house of previous FY 2014/15 at Kibambura	Kibambura Primary School	Conditional Grant to SFG	314202 Work in progress	14,713.60
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Completed 2 stance VIP Latrine of previous FY 2014/15 at Kibambura	Kibambura Primary School	Conditional Grant to SFG	314202 Work in progress	1,653.96
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LCII: Nile

Completed staff house of previous FY 2014/15 at Kisomere	Kisomere Primary School	PRDP	314202 Work in progress	15,240.23
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Output: Latrine construction and rehabilitation **49,000.00**

LCII: Mubako

Construction of 2 stance VIP Latrine at Paraa	Paraa Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,000.00
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LCII: Muvule

Construction of 5 stance VIP Latrine at Nyamitete	Nyamitete Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	23,000.00
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Construction of 2 stance VIP Latrine at Nyamitete	Nyamitete Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,000.00
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Output: Teacher house construction and rehabilitation **106,254.03**

LCII: Mubako

A Twin staff house constructed at Paraa	Paraa Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	106,254.03
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **30,037.19**

LCII: Avogera

Avogera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,233.99
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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		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,292.92
LCII: Muvule				
Ngwedo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,255.56
LCII: Ngwedo				
Kibambura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,820.31
LCII: Nile				
Kisomere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,434.41
<i>Lower Local Services</i>				
Sector: Health				8,423.18
LG Function: Primary Healthcare				8,423.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,423.18
LCII: Avogera				
Transfer to Avogera HC III	Avogera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,423.18
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Buliisa		32,790.95
Sector: Social Development				32,790.95
LG Function: Community Mobilisation and Empowerment				32,790.95
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				32,790.95
LCII: Not Specified				
7 CDD Groups supported (1 group in each subcounty)	District wide	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	32,790.95
<i>Lower Local Services</i>				