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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 2013/14.

The Budget emphasizes the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2013/14 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community".

In the formulation of this 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:Date: HON, LUKUMU FRED CHAIRMAN BUDIISA DISTRICT LOCAL GOVERNMENT

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	626.207	384,745	501,846
2a. Discretionary Government Transfers	830,188	709,595	848,579
2b. Conditional Government Transfers	5,292,391	4,739,155	5,886,176
2c. Other Government Transfers	2,856,794	1,995,454	4,111,268
3. Local Development Grant	254,382	180,930	306,582
4. Donor Funding	127,269	145,815	161,000
Total Revenues	9,987,232	8,155,694	11,815,452

Revenue Performance in 2012/13

The district received cumulative total revenue of Shs 8.156 billion representing 81.7% performance out of the annual approved budget of Shs. 9.987 billion. Local revenue and other transfers from central government had the lowest performance of 61.4% and 69.8%. This was due to the transfer of fisheries revenue from the district to the central government, defaulting by tax payers and poor harvests during the year, so farmers had nothing to sale to the markets. For other transfers, DLSP funds for roads were not released by the centre. All other sources of funds performed above 70% but fell short of 100% mark expected at the end of the year. All the funds released were transferred to the departments. Roads and engineering had the least percentage transferred i.e. only 10% of their total budget because DLSP funds for roads are spent at the ministry of local government.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	701,241	522,726	734,305	
2 Finance	367,383	226,959	287,743	
3 Statutory Bodies	408,136	386,608	381,785	
4 Production and Marketing	1,066,585	794,204	869,221	
5 Health	899,182	833,929	1,264,028	
6 Education	2,919,127	2,727,274	3,261,472	
7a Roads and Engineering	1,925,293	415,898	2,878,539	
7b Water	607,850	395,348	622,376	
8 Natural Resources	92,692	61,909	61,178	
9 Community Based Services	742,261	1,297,037	1,218,751	
10 Planning	223,872	384,972	202,446	
11 Internal Audit	33,608	20,012	33,609	
Grand Total	9,987,230	8,066,876	11,815,452	
Wage Rec't:	2,950,414	2,726,456	3,425,334	
Non Wage Rec't:	2,190,312	1,880,152	<u>1,963,260</u>	
Domestic Dev't	4,719,235	3,314,491	<u>6,265,859</u>	
Donor Dev't	127,269	145,777	161,000	

Expenditure Performance in 2012/13

Executive Summary

At the end of the year, some departments that had capital investments did not spend all the money they had received due to the delays in the procurement process and hence not yet completed. In terms of absorptive capacity, expenditure was high for recurrent expenditures in the areas of consumption expenditures like payment of salaries, allowances and fuel compared to capital investment related spending.

The total expenditures from all departments up to the end of the financial year amounted to Shs 8.067 billion representing 80.8% of the total annual budget. Shs 9.987billion (1.09% of funds received) remained unspent and this was for development expenditure for which the contracts were awarded late and had not yet been completed. The delay in the procurement process was caused by the late release of quarter one funds to kick start the procurement process. Of the funds spent Shs. 2.726 billion (34%) Was spent on wage, Shs. 1.880 billion (23%) on non wage recurrent, Shs. 3.314 billion (41%) on domestic development budget and shs.145.8 million (2%) on donor development budget. By department, of the total expenditure, Administration spent Shs 522.726 million which is 74.5% of its budget, Finance Shs 226.959 million, 61.8% of the budgeted Statutory bodies Shs 386.608 million 94.7% of budgeted, Production and Marketing Shs 794.204 million 74.5% of budget, Health Shs 833.929 million 92.7% of budget, Education Shs 2.727 billion 93.4% of budget, Roads and Engineering Shs 415.898 million 21.6% of budgeted, Water Shs 395.348 million 65% of budget, Natural Resources Shs 61.909 million 66.8% of budgeted, Community Based Services Shs 1.297 billion 174.8% of budget, Planning Shs 384.972 million 172% of budget and Internal Audit Shs 20.012 million 59.5% of budget. Expenditure of over 174.8% under community based services resulted from unspent balances of NUSAF 2 funds of Shs 446 million and releases during the year of Shs 679 million, Shs 179 million in excess of the budgeted 500 million - in all Shs 625 million was excess. Likewise expenditure under planning department of over 100% was as a result of more than budgeted releases of DLSP funds for operations.

Planned Expenditures for 2013/14

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

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 could not be realized and this hampered service delivery

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

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

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

• Lack of adequate office space. Although the administration office block was completed and occupied, there is still a problem for office space especially education and health departments.

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

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

Executive Summary

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

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

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

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

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

•The co- funding obligation of 10% is too much for the Local Governments it should be reduced to 5% because local revenue is still low.

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

A. Revenue Performance and Plans

	2012	2/13	2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's			
1. Locally Raised Revenues	626,207	384,745	501,84
Local Service Tax	5,589	10,663	8,50
Property related Duties/Fees	15,148	3,540	19,71
Park Fees	43,430	37,154	53,56
Others	24,893	17,193	8,36
Other licences	20,000	3,689	5,000
Other Fees and Charges	10,908	12,119	33,193
Other Court Fees	6,408	0	9,34
Occupational Permits		0	6
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,273	492	2,90:
Market/Gate Charges	188,555	169,768	167,879
Liquor licences	2,863	120	1,36
Local Hotel Tax	23,217	10,501	18,629
Land Fees	12,855	6,690	9,24
Advertisements/Billboards	1,684	0	
Group registration	21,645	140	80
Business licences	42,598	34,944	63,798
Application Fees	30,000	2,266	25,00
Animal & Crop Husbandry related levies	29,042	6,518	9,95
Agency Fees	5,050	0	25,75
Miscellaneous Receits/ Incomes	3	6,798	1,20
Rent & Rates - non produced Assets	50,000	0	10,000
Rent & Rates - produced Assets	17,018	0	10,00
Registration of Businesses	6,628	1,287	3,00
Rent & Rates from other Gov't Units	16,402	88	4,59
Unspent balances – Locally Raised Revenues	10,402	31,678	-,,,,,
Sale of non-produced government Properties/assets	50,000	29,098	20,000
2a. Discretionary Government Transfers	830,188	709,595	848,57
Transfer of District Unconditional Grant - Wage	398,122	363,865	414,04
č	253,128	253,127	250,582
District Unconditional Grant - Non Wage	· · · ·		125,194
Transfer of Urban Unconditional Grant - Wage	120,378	34,042	
Urban Unconditional Grant - Non Wage	58,560	58,560	58,75
2b. Conditional Government Transfers	5,292,391	4,739,155	5,886,170
Conditional Grant to Secondary Education	257,169	257,169	268,920
Conditional transfers to DSC Operational Costs	19,584	19,584	11,270
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,000	45,000	35,400
Conditional Grant for NAADS	640,219	625,513	508,219
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	38,120	38,121	37,60
etc.	56,120	20,121	
Conditional transfer for Rural Water	535,971	345,823	557,18
Conditional Grant to Women Youth and Disability Grant	3,987	3,987	3,98
Conditional Grant to Urban Water	20,000	20,000	12,00
Conditional Grant to Agric. Ext Salaries	26,925	13,957	28,00
Conditional Grant to PHC Salaries	470,820	454,080	716,10
Conditional Grant to Secondary Salaries	307,134	304,674	319,42
Conditional Grant to District Natural Res Wetlands (Non Wage)	20,981	19,648	5,98
Conditional Grant to Primary Salaries	1,501,208	1,490,670	1,566,04
Conditional Grant to Primary Education	148,757	148,757	1,500,04

A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transform to Production and Markating	25.520	25.520	51,335
Conditional transfers to Production and Marketing	35,530	35,530	
Conditional Grant to Community Devt Assistants Non Wage	1,110	1,110	1,107
Construction of Secondary Schools	68,000	43,988	137,000
Conditional Grant to PHC- Non wage	81,900	81,901	81,900
Conditional Grant to PHC - development	283,943	207,297	334,175
Conditional Grant to PAF monitoring	38,247	38,247	37,444
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to SFG	478,751	308,644	604,123
Conditional transfers to School Inspection Grant	5,120	5,120	9,020
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
Roads Rehabilitation Grant	94,500	60,923	78,694
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Salary and Gratuity for LG elected Political	112,320	112,320	112,320
Leaders			
2c. Other Government Transfers	2,856,794	1,995,454	4,111,268
Ministry of Health		18,542	
UWA		0	11,106
Unspent balances – UnConditional Grants		4,692	
Unspent balances – Other Government Transfers		460,051	
Other Transfers from Central Government		14,058	
Roads maintenance- URF	398,824	290,676	398,824
NUSAF2	500,000	678,572	1,050,147
Support to Northern Uganda (LGMSD)		220,776	
Unspent balances – Conditional Grants		114,560	
DLSP	1,957,970	193,528	2,651,191
3. Local Development Grant	254,382	180,930	306,582
LGMSD (Former LGDP)	254,382	180,930	306,582
4. Donor Funding	127,269	145,815	161,000
UNICEF	81,000	82,690	110,000
DISEASE SURVELLANCE	3,386	0	
WHO		0	10,000
NTD CONTROL PROGRAM	10,000	11,923	21,000
Unspent balances - donor		28,734	
DI	10,000	0	
Global Fund	,	8,979	20,000
EPI		2,470	
Donor Funding		8,868	
DVC	22,883	0	
MTRAC	22,005	2,152	
Total Revenues	9,987,232	8,155,694	11,815,452

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The cumulative total Local revenue at the end of the year amounted to Shs 384.745 million representing 61.4% of total annual budget of Shs. 626.2 million and 4.7% of the total cumulative receipts of Shs 8.155 billion. The low performance was caused by the transfer of fisheries revenue from the district to the central government, defaulting by tax payers and poor harvests during the first season of the year and he farmers had nothing to sale to the markets. . Even as this is the case, many of the revenue sources continued to perform poorly. These include property rated levies, rent & rates -produced assets, rent & rates, non produced assets

A. Revenue Performance and Plans

Local Hotel tax, liquor licenses, group registration and others. The district is devising strategies to improve revenue collection and has formed a district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where we appear to have performed well are tendered sources where payment is made one for six months.

(ii) Central Government Transfers

At the end of fourth quarter, the district received total cumulative Central government grants amounting to Shs 7.625 billion representing 93.5% of total annual budget of Shs. 626.2 million. Of these, Shs 709.5 million was discretionary grants, Shs 4.739 billion conditional grants, Shs 180.93 million local developments grant and Shs 1.995 billion were other central government grants. Of discretionary grants, the worst performing was urban unconditional wage where out of Shs 120 million budgeted only Shs 34 million (28.4%) was realized. This was as a result of low number of staff at Buliisa Town Council as recruitment was still ongoing and also some of their staff had been on the district payroll. NAADS was the best performing of the conditional grants with receipts of Shs 625.513 million received out of Shs 1.958 billion budgeted, giving a performance of 10%. This has been attributed to the fact that DLSP funds meant for roads were paid to contractors directly at the Ministry of Local Government headquarters.

(iii) Donor Funding

The cumulative donor revenue at end of year amounted to shs.145.815 million, representing 114.6% out of the total annual budget of Shs. 127.269 million. The high performance was due to increase in donor funding by some donors to combat cholera outbreak in the District.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	267,452	282,791	306,918
Transfer of Urban Unconditional Grant - Wage		33,224	48,994
Transfer of District Unconditional Grant - Wage	130,973	62,577	146,897
Locally Raised Revenues	83,461	65,807	53,461
District Unconditional Grant - Non Wage	39,720	66,071	45,070
Conditional Grant to PAF monitoring	13,299	11,004	12,496
Urban Unconditional Grant - Non Wage		44,108	
Development Revenues	71,068	59,012	143,978
Unspent balances – Conditional Grants		875	
LGMSD (Former LGDP)	71,068	42,783	143,978
District Unconditional Grant - Non Wage		15,353	
Fotal Revenues	338,520	341,802	450,896
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	267,452	189,179	<u>306,918</u>
Wage	130,973	58,549	195,891
Non Wage	136,478	130,629	111,026
Development Expenditure	71,068	30,993	<u>143,978</u>
Domestic Development	71,068	30993.495	143,978
Donor Development		0	0
Fotal Expenditure	338,520	220,172	450,896

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 450,896,000/= in 2013/14 FY, out of which 24.7% will be for re - current expenditure non- wage, 43.4% will be spent on wage bill and 31.9% will be spent on development. The department will receive most of its funding from Local Revenue, Unconditional Grant, Capacity Building Grant, PRDP and LGMSD. The departmental budget has increased compared by 33.2% compared to that of 2012/2013 financial year. The increase is attributed to PRDP funds for development where the district allocated funds for construction of kihungya sub-county offices

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	701,242	418,006	734,305
Cost of Workplan (UShs '000):	701,242	418,006	734,305

Planned Outputs for 2013/14

The department will carry out its cardinal functions of management of assets/facilities, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, facilitating running of CAO's office, human resource and DCAO's office

Workplan 1a: Administration

are some of the key activities that will be conducted in 2012/13 FY.

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

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

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

1. Lack of accomodation for staff

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

2. Low local revenue collection

This department depends mainly on local revenue, by the end of 31st December 2011, only 30% of the budgeted local revenue had been collected implying that service deliveriy is hampered. Revenue base is low due to centralisation of Fisheries

3. Lack of Adequate power supply

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	224,523	190,220	227,930
Transfer of Urban Unconditional Grant - Wage		818	21,395
Transfer of District Unconditional Grant - Wage	74,038	74,698	74,038
Locally Raised Revenues	67,461	30,240	44,461
District Unconditional Grant - Non Wage	69,713	57,091	74,725
Conditional Grant to PAF monitoring	13,312	15,383	13,312
Urban Unconditional Grant - Non Wage		11,990	
Development Revenues		2,500	
LGMSD (Former LGDP)		2,500	
Total Revenues	224,523	192,720	227,930
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	224,523	157,825	227,930
Wage	74,038	75,503	74,038
Non Wage	150,485	82,322	153,892
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Fotal Expenditure	224,523	157,825	227,930

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 227,930,000/= in 2013/14 FY, out of which 67.5% will be for re - current expenditure none wage, 32.5% will be spent on wage bill and none will be spent on development. The department will receive most

Workplan 2: Finance

of its funds from Local Revenue, PAF monitoring and Unconditional Grant. The Budget allocation to finance has almost remained the same as for 2012/13 because it relies on local revenues where the projections are expected to remain stagnant.

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

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/07/2012	31/03/13	15/07/2013
Value of LG service tax collection	7500	3250	8500
Value of Hotel Tax Collected	8	7	4000
Value of Other Local Revenue Collections	600	500	240000
Date of Approval of the Annual Workplan to the Council	25/07/2012	31/03/13	25/07/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	12/04/2013	12/06/2013
Date for submitting annual LG final accounts to Auditor General	16/09/2012	30/09/12	16/09/2013
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	367,383 367,383	<i>173,782</i> 173,782	287,743 287,743

Planned Outputs for 2013/14

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

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

The following are the unfunded areas in Finance department where NGOs and other donors can support: •Research and survey to establish revenue potential of each Revenue source/item - 25,000,000= •Procurement of the Department – a double cabin pickup - 110,000,000=

•Procurement of a motorcycle for supervising revenue collection and accountability - 9,000,000=

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

1. Lack of transport

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

2. Inadequate funding

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

3. Inadequate staff

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	360,239	363,707	324,826
Other Transfers from Central Government		18,542	
Conditional transfers to Councillors allowances and E:	45,000	45,000	35,400
Conditional transfers to DSC Operational Costs	19,584	19,584	11,270
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	19,320	43,887	31,320
Locally Raised Revenues	71,480	31,349	37,480
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	31,015	31,505	31,015
Transfer of Urban Unconditional Grant - Wage		0	5,013
Conditional transfers to Contracts Committee/DSC/PA	38,120	38,121	37,608
Development Revenues		0	10,772
Other Transfers from Central Government		0	10,772
Cotal Revenues	360,239	363,707	335,598
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	360,239	341,265	324,826
Wage	161,335	140,686	166,348
Non Wage	198,905	200,579	158,478
Development Expenditure	0	0	10,772
Domestic Development		0	10,772
Donor Development		0	0
otal Expenditure	360,239	341,265	335,598

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	80	36	120
No. of Land board meetings		2	4
No.of Auditor Generals queries reviewed per LG	4	3	5
No. of LG PAC reports discussed by Council		2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	3
Function Cost (UShs '000)	408,136	224,649	381,785

Workplan 3: Statutory Bodies

		2012/13		2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	408,136	224,649	381,785

Planned Outputs for 2013/14

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

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

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

1. Under funding

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

2. Capacity Gaps of Councillors and other committee members

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

3. Lack of Transport means

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,792	120,077	264,456
Conditional transfers to Production and Marketing	35,530	35,530	23,101
District Unconditional Grant - Non Wage	4,669	0	5,000
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	45,668	68,708	45,668
Transfer of Urban Unconditional Grant - Wage		0	3,600
Locally Raised Revenues	4,000	1,882	4,000
Conditional Grant to Agric. Ext Salaries	26,925	13,957	28,002
Development Revenues	932,550	673,683	577,653
Conditional Grant for NAADS	640,219	625,513	508,219
Unspent balances – Conditional Grants		29,976	
Other Transfers from Central Government	283,690	5,600	41,200
Locally Raised Revenues		500	
LGMSD (Former LGDP)	8,641	10,438	
District Unconditional Grant - Non Wage		1,656	
Conditional transfers to Production and Marketing		0	28,234

Workplan 4: Production and Marketing			
Total Revenues	1,049,341	793,760	842,109
B: Breakdown of Workplan Expenditur	es:		
Recurrent Expenditure	116,792	120,521	264,456
Wage	68,099	81,451	232,355
Non Wage	48,693	39,070	32,101
Development Expenditure	932,549	673,683	577,653
Domestic Development	932,549	673683.007	577,653
Donor Development		0	0
Total Expenditure	1,049,341	794,204	842,109

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Department Revenue and Expenditure Allocations Plans for 2013/14

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

In 2013/14 financial year, the department is expected to get shs.866,293,000/= which includes: NAADS transfer of shs. 508,219,000=, unconditional grant none wage of shs. 5,000,000=, unconditional grant wage of shs. 45,668,000=, Extension agriculture salary of shs. 28,002,000=, DLSP of shs. 224,069,000= local revenue of shs. 4,000,000=and PMG 51,335,000=. There has been a decrease in the budget from shs 1.067 billion to shs 866.3 million. This as a result of reduction in the IPFs for NAADS grant from shs 640 million and other central government grants from 283 million in 2012/2013 to shs 508 million and shs 224 million respectively in 2013/2014. These funds will facilitate advisory services and acquiring of different technologies under NAADS programme. Also under district production services, crop management and marketing, farmer institutional development, livestock management, fisheries regulation, apiary and tsetse control will be facilitated for better productivity and production.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	5	8
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	6000	1004	1004
No. of farmer advisory demonstration workshops		0	30
No. of farmers receiving Agriculture inputs		315	1004
Function Cost (UShs '000)	657,463	561,649	<u>681,776</u>
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	300	3	0
No. of livestock vaccinated	16000	7	20000
No. of livestock by type undertaken in the slaughter slabs		0	500
Quantity of fish harvested		0	350
No. of tsetse traps deployed and maintained	20	0	80
No. of rural markets constructed (PRDP)		0	1
Function Cost (UShs '000)	409,122	124,635	187,446
Cost of Workplan (UShs '000):	1,066,585	686,283	869,222

Planned Outputs for 2013/14

Workplan 4: Production and Marketing

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

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

Unfunded priorities to be undertaken by other stakeholders

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

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

1. Under staffing

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

2. Under funding

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

3. Transport

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	558,720	555,890	804,005
Conditional Grant to PHC- Non wage	81,900	81,901	81,900
Conditional Grant to PHC Salaries	470,820	454,080	716,105
District Unconditional Grant - Non Wage	3,000	6,000	3,000
Urban Unconditional Grant - Non Wage		320	
Other Transfers from Central Government		10,529	
Locally Raised Revenues	3,000	3,060	3,000
Development Revenues	327,329	278,228	425,175
Donor Funding	43,386	68,609	91,000
Unspent balances – Conditional Grants		2,322	
Conditional Grant to PHC - development	283,943	207,297	334,175
otal Revenues	886,049	834,118	1,229,180
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	558,720	554,176	804,005
Wage	470,820	432,693	716,105
Non Wage	87,900	121,483	87,900
Development Expenditure	327,329	278,227	425,175
Domestic Development	283,943	209619.03	334,175
Donor Development	43,386	68,608	91,000
Fotal Expenditure	886,049	832,404	1,229,180

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 1,229,180,000/= in 2013/14 FY, out of which 34.6% are development funds and 65.4 reccurent revenues, A proportion of 58.3% will be spent on wage bill ,7% on non wage reccurent, 27.2% will be spent on domestic development.and 7.5% on donor development The department funding will receive most of its funds from Conditional, Unconditional Grant and Donor funding. The increase in the budget is attributed to increased funding in the wage bill area of shs 245,285,000= from shs 470,820.000= to shs 716,105,000= and also PHC development grant from shs 284 million to shs 334 million. Donor development has also increased from shs 43 million in 2012/2013 to shs 91 million in 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		0	6
No. of VHT trained and equipped (PRDP)		0	375
Number of trained health workers in health centers	95	0	95
No.of trained health related training sessions held.		17	<mark>40</mark>
Number of outpatients that visited the Govt. health facilities.		56752	144800
Number of inpatients that visited the Govt. health facilities.		1200	<mark>950</mark>
No. and proportion of deliveries conducted in the Govt. health acilities		890	1705
%age of approved posts filled with qualified health workers		64	90
% of Villages with functional (existing, trained, and reporting juarterly) VHTs.		73	95
No. of children immunized with Pentavalent vaccine		3784	34000
No. of new standard pit latrines constructed in a village	3	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3	0	
No of healthcentres constructed	2	0	
No of healthcentres constructed (PRDP)	2	1	
No of maternity wards constructed (PRDP)		0	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>899,182</i> 899,182	<i>529,195</i> 529,195	<i>1,264,028</i> 1,264,028

Planned Outputs for 2013/14

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

Nursing performance evaluation meetings Staff trainings Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemmination of health data, HIV outreaches and staff motivation done,

Training of the VHT and teachers and consiquently MDA done in communities and schools done, immunization outreaches, Disease surveillance,

Vehicle mantainance done(double cabin and Ambulace), refferals, support supervision ordering drugs and other medical supplies.

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

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

Workplan 5: Health

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

1. Lack of staff accommodation

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

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

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

3. Under funding due to under estimated population

Due to porous Uganda_Congo border, most of the patients from congo end up utilizing our health service and yet they are not budgeted for.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,272,045	2,255,179	2,371,796
Urban Unconditional Grant - Non Wage		200	
Conditional Grant to Secondary Education	257,169	257,169	268,920
Locally Raised Revenues	10,000	2,225	10,000
Other Transfers from Central Government		1,000	
Transfer of District Unconditional Grant - Wage	29,657	29,039	29,657
Conditional transfers to School Inspection Grant	5,120	5,120	9,020
District Unconditional Grant - Non Wage	13,000	16,326	13,000
Conditional Grant to Primary Salaries	1,501,208	1,490,670	1,566,047
Conditional Grant to Primary Education	148,757	148,757	155,733
Conditional Grant to Secondary Salaries	307,134	304,674	319,420
Development Revenues	607,751	469,802	861,555
Construction of Secondary Schools	68,000	43,988	137,000
Unspent balances - Conditional Grants		26,690	
Other Transfers from Central Government		0	50,432
Conditional Grant to SFG	478,751	308,644	604,123
Donor Funding	61,000	77,173	70,000
LGMSD (Former LGDP)		13,308	0
Fotal Revenues	2,879,796	2,724,981	3,233,350
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,272,045	2,256,179	2,371,796
Wage	1,837,999	1,819,628	1,915,123
Non Wage	434,046	436,551	456,673
Development Expenditure	607,751	446,393	861,555
Domestic Development	546,751	378249.329	791,555
Donor Development	61,000	68,144	70,000
Fotal Expenditure	2,879,796	2,702,572	3,233,350

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 3,233,350,000/= in 2013/14 FY, out of which 4.8% will be spent on UPE capitation grant, 8.3% will spent on USE capitation grant, 48.4% UPE salaries, 9.9% will be spent on USE salaries, 26.7% will be

Workplan 6: Education

spent on capital development projects. The increase in the budget is as a result in the increase of the ipfs in the wage area raising recurrent revenues by about shs 100 million . Additionally there will be an increase in SFG grant fromshs 479 million to 604 million, Secondary school construction from shs 68 million to shs 137 million. The department funding will receive most of its funds from Conditional grant, Local Revenue, Unconditional Grant and donor funding. The major donor in this sector is UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	1219	1208	1300
No. of classrooms constructed in UPE (PRDP)	5	0	
No. of latrine stances constructed		0	4
No. of latrine stances constructed (PRDP)	4	0	10
No. of teacher houses constructed		0	2
No. of teacher houses constructed (PRDP)	2	1	5
No. of primary schools receiving furniture (PRDP)	3	0	
No. of teachers paid salaries	413	386	413
No. of qualified primary teachers		386	413
No. of pupils enrolled in UPE	22575	22062	22779
No. of student drop-outs	127	25	911
No. of Students passing in grade one	60	37	50
Function Cost (UShs '000)	2,297,047	1,511,999	2,303,180
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	0	75
No. of students passing O level		0	30
No. of students sitting O level		0	255
No. of students enrolled in USE	1826	2333	1850
No. of classrooms constructed in USE		0	2
Function Cost (UShs '000)	564,303	486,064	725,340
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	45	45	42
No. of secondary schools inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	0	3
Function Cost (UShs '000)	57,777	52,038	232,952
Cost of Workplan (UShs '000):	2,919,127	2,050,101	3,261,472

Planned Outputs for 2013/14

Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools, Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyers Primary Schools. Construction of 7 two stance VIP Latrines at Walukuba, Buliisa, Wanseko, Kisansya, Uganda Martyers, Bugoigo and Kisiabi Primary Schools.

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

Unfunded priorities

•Installation of lightening arrestors on 87 classroom blocks and 18 staff houses - shs. 318,000,000=

•Purchase of a vehicle for the Department.

•Bursary for Buliisa science students

Workplan 6: Education

•Contribution towards Hoima nursing school students originating from Buliisa district

•Identification and development a model school in the District for purpose of saving the girl child, who is seriously

endangered as per current status

•Construction of a district sports stadium

•Construction of special needs education centre and a vacation institution

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

1. Lack of office space

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

2. Inadequate Funding

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

3. Lack of Transport means

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	525,293	395,962	426,653
Transfer of Urban Unconditional Grant - Wage		0	6,166
Transfer of District Unconditional Grant - Wage	10,162	17,303	10,162
Roads Rehabilitation Grant	94,500	60,923	78,694
Other Transfers from Central Government	398,824	290,676	309,824
Locally Raised Revenues	1,500	1,500	1,500
District Unconditional Grant - Non Wage	20,307	25,560	20,307
Development Revenues	1,400,000	19,938	2,448,900
Unspent balances – Conditional Grants		391	
Other Transfers from Central Government	1,400,000	19,547	2,448,900
Total Revenues	1,925,293	415,899	2,875,553
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	525,293	395,961	<u>426,653</u>
Wage	10,162	0	16,328
Non Wage	515,131	395,961	410,325
Development Expenditure	1,400,000	19,938	2,448,900
Domestic Development	1,400,000	19937.712	2,448,900
Donor Development		0	0
Total Expenditure	1,925,293	415,898	2,875,553

Department Revenue and Expenditure Allocations Plans for 2013/14

During the next financial year, the department is expected to receive shs 2,869,000=. These funds will be from:District unconditional grant wage 0.4%,District unconditional grant non wage 0.7% PRDP 2.7%, Uganda road fund 10,8%, DLSP 85.3 and local revenue 0.05%, which money is planned to be spent on routine road maintenance of 161km, periodic road maintenance 14.5km, road constraction 110km, vehicles/plant maintenance and repair of District vehicles amd 2% of the total budget to run the District roads office. By proportion, 0.4% of the funds will be spent on

Workplan 7a: Roads and Engineering

salaries, 14.3% on non wage recurrent and 85.3% on development budget. The increase in the budget from shs 1.9 billion in 2012/2013 to shs 2.9 billion is as a result of increased funding by DLSP on district roads to cover the deficit for prior period for which funds were not released from shs 1.4 billion to shs 2.45 billion. Otherwise there is a reduction in recurrent revenues resulting from general decrease in the IPFs of the respective grants.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	5		
No. of Road user committees trained (PRDP)		0	2
No of bottle necks removed from CARs	6	6	13
Length in Km of Urban unpaved roads routinely maintained	2	0	5
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	120	120	143
Length in Km of District roads periodically maintained	16	3	8
Length in Km of District roads maintained.	6	0	4
Length in Km. of rural roads constructed	44	44	110
Function Cost (UShs '000)	1,895,489	181,618	2,849,233
Function: 0482 District Engineering Services			
Function Cost (UShs '000) Cost of Workplan (UShs '000):	29,804 1,925,293	5,351 186,970	29,307 2,878,540

Planned Outputs for 2013/14

Routine maintenance of 161km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso -Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro-udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.2, Booma - Walukuba - Nyamukuta - Sonsio 10.9, Booma - Tatai - Waaki Bridge 3, Periodic maintenance of Bugoigo - Sonsio 4.1, Biiso - Kampala - Katumba 4.4, Sitin - Itambiro - Uduk , Kahemura - Garasoya 3km roads, Speak 0.44, Munywakawa 0.21, Muhinda 0.29, Manyuru 0.18, Kazairwe 0.45, Sir tito winyi 0.49, Rwahwire 0,85, Kilere 0.28, Rugadya 0.35. Lubanga 0.15, Karafa 0.4 and Yoweri 0.19km and Maintenance of I4kms of CARs

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

Unfunded priorities include Periodic maintenance of 18,5km amouting to Ug shs 291,375,000= of Kisiabi - Kabolwa 9.3km, Kagera - Kimbeni 3.5km, Sitin - Kayanja -Busingiro 3.8km, Nyamasoga - Itutwe 1.5km, and Biiso - Kla - Katumba 0.4km, Well equiped vehicle/plant repair and maintenance workshop and office at shs. 100,000,000= and, District road unit shs. 2,500,000,000=.

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

1. Inadequate Funding

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

2. Low staffing Levels

No district engineer and road supervisors

Workplan 7a: Roads and Engineering

3. High construction costs

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,023	48,687	49,189
Transfer of Urban Unconditional Grant - Wage		0	6,166
Transfer of District Unconditional Grant - Wage	9,023	7,642	9,023
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	12,000
Urban Unconditional Grant - Non Wage		46	
Development Revenues	535,971	347,585	557,187
Conditional transfer for Rural Water	535,971	345,823	557,187
LGMSD (Former LGDP)		1,762	
Cotal Revenues	585,994	396,272	606,376
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,023	48,641	49,189
Wage	9,023	7,642	15,189
Non Wage	41,000	40,999	34,000
Development Expenditure	535,971	344,946	557,187
Domestic Development	535,971	344945.763	557,187
Donor Development		0	0
Fotal Expenditure	585,994	393,586	606,376

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water user committees formed.		0	26
No. Of Water User Committee members trained		0	234
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		10	24
No. of public latrines in RGCs and public places	1	1	2
No. of springs protected		0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	7	7
No. of deep boreholes drilled (hand pump, motorised)	11	0	27
No. of deep boreholes rehabilitated		0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	0	12
No. of deep boreholes rehabilitated (PRDP)		0	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	
No. of supervision visits during and after construction	61	22	54
No. of District Water Supply and Sanitation Coordination Meetings		25	4
No. of water points rehabilitated	15	0	
No. of water and Sanitation promotional events undertaken	31	103	46
Function Cost (UShs '000)	587,850	197,990	610,376
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	2	1
Function Cost (UShs '000)	20,000	13,974	12,000
Cost of Workplan (UShs '000):	607,850	211,964	622,376

Planned Outputs for 2013/14

Construction of VIP latrines at Nyamukuta landing site in Butiaba S/C, Rehabilitatuon 7 of shallow wells in Biiso and Kihungya s/c, Rehabilitation of 6 protected springs in Biiso and Kihungya s/c, Completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi (Sitting of boreholes completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, Waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi (Sitting of boreholes completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi was done), Training of water user committes, promotion of hygein and sanitation at house hold level all funded by PAF and PRDP. BUDGET RELEASES FOR FY 2012/13

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

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

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

3.Rehabilitation of ten (10) Boreholes in the s/cs of Buliisa, Kigwera and Ngweedo at 40 million and

4.Some software activities (Formation and Training of Water User Committees both the old and new ones plus Sensitization on critical requirements for sanitation improvement).

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

Workplan 7b: Water

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

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

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

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

2. Poor workmanship by some contractors

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

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,122	31,569	19,122
Unspent balances – UnConditional Grants		62	
Transfer of District Unconditional Grant - Wage	8,741	10,189	8,741
Other Transfers from Central Government		217	
Locally Raised Revenues	2,000	515	2,000
District Unconditional Grant - Non Wage	2,400	0	2,400
Urban Unconditional Grant - Non Wage		940	
Conditional Grant to District Natural Res Wetlands	20,981	19,648	5,981
Development Revenues	51,100	27,470	39,926
Other Transfers from Central Government	51,100	27,470	39,926
Total Revenues	85,222	59,039	59,048
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	34,122	31,487	19,122
Wage	8,741	10,189	8,741
Non Wage	25,381	21,298	10,381
Development Expenditure	51,100	27,468	39,926
Domestic Development	51,100	27468.191	39,926
Donor Development		0	0
Total Expenditure	85,222	58,955	59,048

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department anticipates to receive shs 59,048,000= of which shs 39,926,000= is from DLSP, shs 5,981,000= Under Wetland grant 2,000,000= as Local revenue, shs 2,400,000= as district un conditional non wage and shs 8,741,000= asdistrict un conditional wage. Out of these funds 14.8% will be spent on wage, 17.6% On non wage recurrent and 67.6 on development budget. The reduction in the budget from shs 92,262,000= in 2012/2013 to shs 59,048,000= is attributed to reduction in IPFs of conditional grant to district natural resources - wetlands from shs 20,981,000= to shs 5,981,000= and other government transfers from shs 51,100,000= to shs 39,926,000=. In addition shs 7,470,000 had been allocated to the department in the lower local governments whereas no funds have been allocated for 2013/2014. These funds are all conditional grants therefore, the expenditure is

Workplan 8: Natural Resources

according to the grant guidelines. Being conditional grants, its important to note that environmental inspections and auditing is clearly under funded, yet the on going oil exploraions are quite demanding in terms of monitoring, supervisioons, community training, EIA hearings to mention but afew.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	
Number of people (Men and Women) participating in tree planting days	20000	0	
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	7	0	
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	1	0	
No. of Wetland Action Plans and regulations developed	2	0	3
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	40	1	2
No. of community women and men trained in ENR monitoring (PRDP)	7	1	7
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	80	0	80
Function Cost (UShs '000) Cost of Workplan (UShs '000):	92,692 92,692	49,023 49,023	61,178 61,178

Planned Outputs for 2013/14

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

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

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

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

1. Lack of Transport and other Logistics

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

2. Inadequate Funding

Workplan 8: Natural Resources

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

3. Ban on Land transactions in the Albertine graben

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	56,007	64,704	54,004	
Urban Unconditional Grant - Non Wage		532		
Conditional Grant to Women Youth and Disability Gra	3,987	3,987	3,987	
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324	
District Unconditional Grant - Non Wage	4,000	14,300	2,000	
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371	
Locally Raised Revenues	4,000	1,499	4,000	
Conditional Grant to Community Devt Assistants Non	1,110	1,110	1,107	
Transfer of District Unconditional Grant - Wage	30,216	30,568	30,216	
Unspent balances – UnConditional Grants		14		
Development Revenues	673,136	1,235,414	1,110,347	
Unspent balances – Other Government Transfers		450,716		
Other Transfers from Central Government	648,620	770,706	1,110,347	
LGMSD (Former LGDP)	1,633	13,992		
Donor Funding	22,883	0	0	
Total Revenues	729,143	1,300,118	1,164,351	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	56,007	66,094	54,004	
Wage	30,216	30,216	30,216	
Non Wage	25,791	35,878	23,789	
Development Expenditure	673,136	1,229,464	1,110,347	
Domestic Development	650,253	1229463.518	1,110,347	
Donor Development	22,883	0	0	
Total Expenditure	729,143	1,295,557	1,164,351	

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 1,196,059,000/= in 2013/14 FY of which shs 54,004,000= is recurrent revenue and shs 1,142,055,000 is development revenue. Out of these funds 2% will be for re - current expenditure none wage, 2.5% will be spent on wage bill and 95.5% will be spent on development budget. The department funding will receive most of its funds from Local Revenue, Unconditional Grant and Conditional grant. On the capital development funds, NUSAF 2 will make the largest share of 92.1%, followed by DLSP at 5.2% and CDD at 2,7%. There has been an increase in the budget compared to 2012/2013 from shs 742,261,000= to shs 1,196,059,000=, an increase of shs 453,798,000. This has been mainly due to increases in the IPFs of development grants like other government transfers comprising NUSAF 2 and DLSP from shs 648,620,000= to shs 1,110,347,000= and LGMSD formerly LGDP from shs 1,633,000 to shs 31,708,000=.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
Page 25			

Workplan 9: Community Based Service	S		
	and Planned outputs	Performance by End June	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	90	0	100
No. FAL Learners Trained	2000	302	2500
No. of children cases (Juveniles) handled and settled	67	20	20
No. of Youth councils supported	5	2	1
No. of assisted aids supplied to disabled and elderly community	23	0	15
No. of women councils supported	1	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	742,261 742,261	1,277,542 1,277,542	<i>1,218,751</i> 1,218,751

Planned Outputs for 2013/14

•Equipping community centre, •Community mobilization meetings, •Field visits for support supervision and monitoring group activities, •Register training for FAL instructions, •Procurement of FAL materials, •Training of FAL instructors, •Procurement of a double cabin, •Repair of motorcycles, •Training of councillors on children act, •Dissemination of the NOP, •Sensitization meetings and supervision of offenders, •M T E of OVC service delivery, •Youth mobilization meeting, •Support youth council, •Train in savings and credit management and entrepreneurship skills, •Support to PWD councils, •Skill enhancement training PWDS, •Train in activities of daily living to PWDs, •Sensitization HIV / AID prevention and control, •Purchase of appliances, •Train parents and community on how to handle different disabilities,

•Guidance and counselling, •Support to women councils, •Skills enhancement training for women, •Inspection of work places, •Sensitisation of employees on their rights, •Formation and Training of road user committees (4), •Formation and strengthening farmer groups and beach management units (24 groups), •Mobilisation & sensitisation of community members thru. radio talk shows, •Identification of poor HHs (200 HHs), •Procurement of a digital camera (1), •Quarterly review meetings for CDOs, FAL instructors and HH mentors (4), •Supervision & monitoring of Community development activities (4), •Facilitation of FAL instructors and change agents (40), •Office operating costs and general administration, •General serving & repair of motorcycles (2), •Procurement of teaching aids for FAL learners (500)

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

Unfunded programmes

•Procurement of a motor vehicle for the department - shs. 110,000,000=

•Construction of community centres for new sub-counties – shs. 160,000,000

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

1. Inadequate staff

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

2. Inadequate funding

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

3. Lack of transport

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,831	30,758	54,859
Transfer of Urban Unconditional Grant - Wage		0	6,922
Transfer of District Unconditional Grant - Wage	14,781	17,189	14,781
Other Transfers from Central Government		0	11,106
Locally Raised Revenues	18,400	457	5,400
District Unconditional Grant - Non Wage	16,000	4,000	10,000
Conditional Grant to PAF monitoring	6,649	9,112	6,649
Development Revenues	163,715	432,086	145,672
Unspent balances – Other Government Transfers		5,115	
Unspent balances – Conditional Grants		17,325	
Other Transfers from Central Government	74,560	308,845	88,760
Locally Raised Revenues		3,000	
LGMSD (Former LGDP)	89,155	96,146	56,911
District Unconditional Grant - Non Wage		1,656	
otal Revenues	219,546	462,844	200,531
B: Breakdown of Workplan Expenditures:			21020
Recurrent Expenditure	55,831	30,748	54,859
Wage	14,781	17,189	21,703
Non Wage	41,049	13,559	33,156
Development Expenditure	163,715	354,224	145,672
Domestic Development	163,715	354223.822	145,672
Donor Development		0	0
Total Expenditure	219,546	384,972	200,531

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions		0	8
Function Cost (UShs '000)	223,872	229,145	202,446
Cost of Workplan (UShs '000):	223,872	229,145	202,446

Planned Outputs for 2013/14

•Formulation of BFP, •Formulation of DDP, •Formulation of Statistical Abstract and District profiles, •Submission of

Workplan 10: Planning

other documents like performance form B and progressive reports to relevant ministries, •Conduct DTPC meetings, •Mentoring LLGs on budgeting & planning skills., •Establishment of a district data bank.

•Formation and Training of PDCS, •Establish of a Community Based Management Information system (CBMIS),

•Appraisal and prioritization of district and LLG projects, •Monitoring and evaluation of Council and LLG Projects, •Purchase of office furniture, •Procurement of LCD projector,, •Procurement of office carpets

Procurement of a photocopier, •Planning meetings at district level, •Supervision & monitoring of all DLSP activities,
•Parish planning meetings, •Office operating costs and general administration, •General servicing & repair of vehicles,
•General servicing & repair of motorcycles, •Compilation and submission of reports & accountabilities,

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

Unfunded programmes

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

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

1. Lack of electricity

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

2. Lack of reliable transport

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

3. Inadequate staffing

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,836	20,012	27,837
Transfer of District Unconditional Grant - Wage	13,849	14,449	13,849
Locally Raised Revenues	7,000	1,315	7,000
District Unconditional Grant - Non Wage	2,000	1,100	2,000
Conditional Grant to PAF monitoring	4,987	2,748	4,987
Urban Unconditional Grant - Non Wage		400	
Total Revenues	27,836	20,012	27,837
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	27,836	19,612	27,837
Wage	13,849	14,449	13,849
Non Wage	13,987	5,163	13,987
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	27,836	19,612	27,837

Department Revenue and Expenditure Allocations Plans for 2013/14

During the next financial year, the department is expected to get shs. 27,836,000= which includes: PAF monitoring shs.

Workplan 11: Internal Audit

4,987,000= (17.9%), unconditional grant none wage shs.2,000,000= (7.2%), unconditional grant wage shs.13,849,000= (49.8%) and local revenue of shs. 7,000,000=.(25.1%) Non wage recurrent expenditure will account for 50,2 of total budget with the rest being on salaries The budget has remained largely unchanged except for the reduction in the allocation to the department by the lower local governments to the extent that there will not be any multisectoral transfers in 2013/2014, thus causing a reduction of shs 5,772,000=. The funds are planned to be spent on auditing of district and LLGs, primary and secondary schools and health units.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
No. of Internal Department Audits	10	10	10	
Date of submitting Quaterly Internal Audit Reports		15/4/2013	20/01/13	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	33,608 33,608	<i>14,152</i> 14,152	33,609 33,609	

Planned Outputs for 2013/14

•Procure a laptop computer

•Procure a digital camera

•Conduct audit inspections for 32 UPE & 3 USE schools

•Conduct audit inspections for 7 health units

•Inspection visits for NAADs, DLSP, PRDP, PAF, NUSAF and LGMSD activities/Projects

•Carry out continuous audits for departments

•Compile and submit quarterly audit reports

•Train audit staff in computerised auditing

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

Unfunded Priorities

Procure executive office furniture - shs. 3,000,000= Procure a filing cabinet - shs. 1,000,000= Procure a motor cycle - shs. 9,000,000=

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

1. Lack of Transport

No means of transport to facilitate staff members especial field audit

2. Inadequate Funding

The unit depends on local revenue which is not forth coming

3. Understaffed

The unit has only 1 staff

		2012/	13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription (Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	Staff salaries for a yea CAO's trips (12) to Ka official duties facilitate 8 workshops and semi facilitated News papers and perio Computer supplies and 2 computer tonners pu 12 monthly bank charg 1 Photocopier tonner 4 Subscriptions to UL4 Aitime for CAO purch Airtime for DCAO pur Office cleaned (12). Compound cleaned (11) National official days Labtop for CAOs Office	mpala on ed, ners for CAO dicals paid. 1 IT services, rcharsed ges paid ourchased GA paid ased rchased 2) celebrated (3)			Staff salaries for a ye CAO's trips (12) to K official duties facilita 8 workshops and sem facilitated News papers and peri Computer supplies ar 2 computer tonners p 12 monthly bank cha 1 Photocopier tonner 4 Subscriptions to UI Aitime for CAO purc Airtime for DCAO purc Office cleaned (12 m Compound cleaned (12 m Compound official days Labtop for Deputy Ca	campala on ated, niners for CAO iodicals paid. nd IT services, urcharsed rges paid purchased LGA paid chased urchased onths). 12 months) s celebrated (3
	Wage Rec't: Non Wage Rec't:	130,973 82,396	Wage Rec't: Non Wage Rec't:	58,549 108,096	Wage Rec't: Non Wage Rec't:	195,891 33,653
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	213,370	Total	166,646	Total	229,545
Output: Human Resource M	anagement					
Non Standard Outputs:	Procurement of a Lap internet Modem. Procurement of Office done Field trips in staff insp Mentoring of 7 LLGs s conducted Staff performance app Deaths, Incapacity and expenses paid 20 reams of paper pure 2 printer catridges pur 2 tonner catridges for p purchased 120 identity cards pure 60 new staff inducted Procurement of photoc	Furniture eection staff raised I funeral chased chased photocopier chased	·		Laptop Computer and Modem for PPO purc Procurement of Offic done Field trips in staff ins Mentoring of 7 LLGs conducted Staff performance ap Deaths, Incapacity ar expenses paid 20 reams of paper pu 2 printer catridges pu 2 tonner catridges for purchased 120 identity cards pu 40 new staff inducte Procurement of photo for Human Resource	chased ee Furniture spection s staff praised nd funeral rchased rchased r photocopier rchased d. ocopierTonner

Non Wage Rec't: Domestic Dev't	15,000	Non Wage Rec't: Domestic Dev't	7,557	Non Wage Rec't: Domestic Dev't	12,000
Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0
Total	15,000	Total	7,557	Total	12,000

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
ı. Administration	!			· ·		
Output: Capacity Building f	or HLG					
Availability and implementation of LG capacity building policy and plan	0		NO (Not planned)			carrier socrats and
No. (and type) of capacity building sessions undertaken Non Standard Outputs:	Training staff on output tool (OBT) Training of one admini officers in Human Reso Management (Post Gra one officer in economic planning (Masters in E Policy and Planning)) Carry out Needs Assess	ncial skills ent instreaming t budgeting strative ource duate) and c policy and conomic ment for all	16 (Study tour conducte for district councillors All Departmental Heads trained in OutPut Budgeting Tool. 8 sfaff on training supported 11 Departmental Heads trained in Output Budgeting Tool and 150 trained HIV/AIDS, environmental and gender mainstreaming)		A study tour for technocrats and political leaders conducted) 4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning)) Carry out Needs Assesment for all	
	Local Government staf			0	Local Government sta	
	Wage Rec't:	0	Wage Rec't:	0 0	Wage Rec't:	0 29,290
	Non Wage Rec't: Domestic Dev't	0 25,391	Non Wage Rec't: Domestic Dev't	0 30,993	Non Wage Rec't: Domestic Dev't	29,290 18,067
	Domestic Dev i Donor Dev't	25,591	Domestic Dev i Donor Dev't	30,993 0	Domestic Dev i Donor Dev't	18,007
	Total	25,391	Total	30,993	Total	47,357
Output: Supervision of Sub		· · · ·		50,775	10101	-1,551
%age of LG establish posts filled	80 (Recruitment of stat position up to a level o	f in critical	39 (39 new staff recrui traditional public serva and 27 teachers)		78 (Recruitment of sta position up to a level of	

filled	position up to a level of	traditional public servants for TC and 27 teachers)		position up to a level of 78%)		
Non Standard Outputs:	Nil				Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	6,291	Non Wage Rec't:	8,000
	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	10,000	Total	6,291	Total	8,000
Output: Public Informatio	n Dissemination					
Non Standard Outputs:	8 radio talk shows on E programmes. 2 publications of distric 1District video docume 1 digital camera purgha	et news letter	r		8 radio talk shows on I programmes.2 publications of distri 1 District video docume 1 digital camera purgh	ct news letter entary.
	6 Sub county notice bo with information	ards pasted			6 Sub county notice bo with information	oards pasted
	2	ards pasted 0	Wage Rec't:	0		pards pasted
	with information	Ĩ	Wage Rec't: Non Wage Rec't:	0 0	with information	
	with information <i>Wage Rec't:</i>	0	0		with information <i>Wage Rec't:</i>	0
	with information Wage Rec't: Non Wage Rec't:	0 3,000	Non Wage Rec't:	0	with information Wage Rec't: Non Wage Rec't:	03,000

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
ı. Administration	!					
Output: Office Support serv	ices					
Non Standard Outputs:	6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box file: Purchase of 200 file fol Bi monthly transport to mails from Masindi/Ho	ders collect			6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box file Purchase of 200 file for Bi monthly transport to mails from Masindi/Ho	lders o collect
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,107	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	2,107	Total	7,000
Output: Registration of Birt	_				- ·	
Non Standard Outputs:	Community mobilisation on registration of Death and Birth.				Community mobilisation on registration of Death and Birth.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	3,000
Output: Assets and Facilities	s Management					
No. of monitoring visits conducted	0		1 Printer catridges Office premises cle Printed stationary p Vehicles and equip			ured chased ed eured
No. of monitoring reports generated	0		2 (Two consolidated qu report produced)	arterly	12 (Monthly reports compiled and submitted to relevant authorities)	
Non Standard Outputs:	4 reams of paper procur 1 Printer catridges purc Office premises cleaned Printed stationary procu Vehicles and equipmen	hased l 1red	ed		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	5,963	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	5,963	Total	3,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	2 (PRDP Roads monito PRDP Water projects n		2 (Activity conducted under red.) Planning unit)		8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitorin	
No. of monitoring reports generated	0		1 (Activity conducted under Planning unit)		8 (8 monitoring visits on PRDP projects conducted)	

		201	2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	ļ						
Non Standard Outputs:	mobilisation of local lo Community to support				Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,299	Non Wage Rec't:	0	Non Wage Rec't:	8,299	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,299	Total	0	Total	8,299	
Output: Records Manageme	ent						
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 2 filing Cabinets prod Records officer trips facilitated 4 reams of paper prod Facilitation to postag correspondances	cured (12) cured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,784	Non Wage Rec't:	616	Non Wage Rec't:	3,784	
	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	3,784	Total	616	Total	3,784	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	74,111	Wage Rec't:	37,182	Wage Rec't:	0	
	Non Wage Rec't:	259,864	Non Wage Rec't:	237,417	Non Wage Rec't:	15,253	
	Domestic Dev't	28,747	Domestic Dev't	27,955	Domestic Dev't	1,477	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	362,722	Total	302,554	Total	16,730	
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments		,		,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	245,682	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,998	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	266,679	
3. Capital Purchases							
Output: PRDP-Buildings &	Other Structures						
No. of administrative buildings constructed	0		0 (Nil)		0		
No. of solar panels purchased and installed	0		0 (Nil)		0		
No. of existing administrative buildings rehabilitated	3 (Electrical installation District administration office and the district in	block, wate			1 (Construction of an office block Kihungya sub-county.)		
Non Standard Outputs:	Nil				Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration				1		
	Domestic Dev't	33,677	Domestic Dev't	0	Domestic Dev't	125,911
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,677	Total	0	Total	125,911
Output: PRDP-Office and IT	Equipment (including	Software)				
No. of computers, printers and sets of office furniture purchased	200 (Procurement of fu the District administra		0 (Nil)		0	
Non Standard Outputs:	Nil					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	0	Total	0
unction: Financial Manageme 1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)		28/06/13 (The Draft Budget estimates for fy 2013/2014 was actually laid before council on the 28th/June/2013.)		accounts.)	
Non Standard Outputs:	Salaries for 3 staff in C paid 4 Quarterly monitoring ccnducted 12 monthly Superviisi monitoring activities of department conducted 6 Finance committee n attended 12 Monthly budget des conducted 12 Local revenue mobi activities conducted	y visits on and of the finance neetings sk meetings			Salaries for 3 staff in paid 4 Quarterly monitorin ccnducted 12 monthly Supervii monitoring activities department conducted 6 Finance committee attended 12 Monthly budget d conducted 12 Local revenue mo activities conducted	ng visits sion and of the financ d meetings esk meetings
	Wage Rec't:	74,038	Wage Rec't:	75,503	Wage Rec't:	74,038
	Non Wage Rec't:	35,485	Non Wage Rec't:	32,360	Non Wage Rec't:	42,498
		, .				, o

Output: Revenue Management and Collection Services

Domestic Dev't

Donor Dev't

Total

1			
Value of Other Local Revenue Collections	600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub- counties.)	400 (Local revenue collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)
Value of Hotel Tax Collected	8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	12 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)

0

0

109,523

Domestic Dev't

Donor Dev't

Total

0

0

107,863

Domestic Dev't

Donor Dev't

Total

0

0

116,536

Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Value of LG service tax collection	7500 (Local Service Ta collected from Buliisa S T/C, Butaiba, Biiso, Ki Kigwera and Ngwedo S	S/C, Buliisa hungya,			8500 (Local Service T collected from Buliisa T/C, Butaiba, Biiso, K Kigwera and Ngwedo	S/C, Buliisa Kihungya,
Non Standard Outputs:	600 businesses/tax paya district registered 6 tax education and sen meetings held Tax information throug talk show disseminated Assorted printed statior revenue collection proc	sitization h 4 radio ery for			720 businesses/tax pa district registered. 5 tax education and se meetings held Tax information throu talk show disseminate Assorted printed statio revenue collection pro-	ensitization lgh 8 radio ld. onery for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	35,000	Non Wage Rec't:	29,354	Non Wage Rec't:	30,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,000	Total	29,354	Total	30,000
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Draft budg layed before district cou 12/06/2012)	·	s 28/06/13 (Reported une management services)	der financia	1 12/06/2013 (Draft bud layed before district co 12/06/2013)	0
Date of Approval of the Annual Workplan to the Council	25/07/2012 (Annual W and Budget presented a approved for FY 2012/ district council)	und	28/06/13 (Annual Worl Budget presented and a FY 2012/13 by the dist	pproved for	25/07/2013 (600 businesses/tax payers in the district registered	
Non Standard Outputs:	Quartely OBT reports p produced and submittee of finance, Planning ar development.	l to Ministr	•		Quartely OBT reports produced and submitt of finance, Planning a development.	ed to Ministr
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,000	Non Wage Rec't:	3,058	Non Wage Rec't:	30,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,000	Total	3,058	Total	30,000

Output: LG Expenditure mangement Services

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Non Standard Outputs:	12 monthly salaries paid 12 Financial statements monthly accountability prepared 4 Quarterly Accountabil documents submitted to authorities Expenditure controls en 4 Quarterly mentoring v conducted for each of th subcounties (Biiso, Buli Butiaba, Kigwera, Kihu Ngwedo) 12 monthly supervision conducted for each of th subcounties (Biiso, Buli Butiaba, Kigwera, Kihu Ngwedo) 12 monthly supervision conducted for each of th subcounties (Biiso, Buli Butiaba, Kigwera, Kihu Ngwedo) 1 training workshop on management conducted accounts staff All accounting stationer sheets, vote books, absti books,ledger binders) pr Computer supplies and procured Officers supported to at workshops and professi- seminars as part of Con Professional Developme 1 officer trained in finat management 1 Internet modem procu monthly subscriptions p Annual Subscriptions p Ann	for reports lity o relevant forced visits ne iisa, ngya and visits ne iisa, ngya and financial for all ry (ledger ract rocured accessories tend onal tinued ent ncial ured and 12 vaid aid to is s or bodies icals			12 monthly salaries pa 12 Financial statemen monthly accountabilit prepared 4 Quarterly Accountal documents submitted authorities Expenditure controls of 4 Quarterly mentoring conducted for each of subcounties (Biiso, Br Butiaba, Kigwera, Kił Ngwedo) 12 monthly supervisic conducted for each of subcounties (Biiso, Br Butiaba, Kigwera, Kił Ngwedo) 1 training workshop o management conducte accounts staff All accounting station sheets, vote books, ab books,ledger binders) Computer supplies an procured Officers supported to workshops and profes seminars as part of Co Professional Developr 1 officer trained in fin management 1 Internet modem proo monthly subscriptions professional associatid Newspapers and perioo procured All staff appraised All books of accounts 2 filing cabinets proc	ts for y reports bility to relevant enforced (visits the uliisa, nungya and on visits the uliisa, nungya and on visits the uliisa, nungya and en financial ed for all ery (ledger stract procured d accessorie: attend sional ontinued nent ancial cured and 12 paid paid to ons or bodies dicals
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	30,000 0	Non Wage Rec't: Domestic Dev't	10,314 0	Non Wage Rec't: Domestic Dev't	25,000 0
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	30,000	Total	10,314	Total	25,000
Output: LG Accounting Ser		- 0,000	1.01447		1.01447	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	vices 16/09/2012 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is stricktly as per the approved Budget.)		30/09/12 (A final copy of the Accounts were submitted to the t OAG and responses made to querries)		16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevan offices and ensuring that expenditure is stricktly as per the approved Budget.)	

submitted to the relevant authority

depending on the condtionalities of

a given programme.

All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.

		201		2013/14			
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
2. Finance							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,000	Non Wage Rec't:	7,237	Non Wage Rec't:	26,394	
	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	25,000	Total	7,237	Total	26,394	
2. Lower Level Services						-	
Output: Multi sectoral Tra	insfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	24,245	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	114,788	Non Wage Rec't:	66,634	Non Wage Rec't:	59,813	
	Domestic Dev't	3,827	Domestic Dev't	2,500	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	3,827	Domestic Dev't	2,500	Domestic Dev't Donor Dev't	0	
	Total	142,860	Total	69,134	Total	59,813	
Ctatestorn Dodie		142,000	10000	07,104	10111	57,015	
3. Statutory Bodie							
Function: Local Statutory Boo	lies						
1. Higher LG Services							
Output: LG Council Admin Non Standard Outputs:	Salary to clerk paid				Salary to clerk paid		
	6 Council meetings he Airtime for 1 CC paid 6 workshops/seminars Minutes and reports pr Relevant law books an paliament purchased	attended oduced			Council meetings hel Airtime for 1 CC paid 12 workshops/semina Minutes and reports p Relevant law books a paliament purchased 1 Councillors tour co	d ars attended produced nd acts of	
					Motor vehicles maint condition		
	Wage Rec't:	6,096	Wage Rec't:	6,271	condition	ained in good	
	Wage Rec't: Non Wage Rec't:	6,096 54,720	Wage Rec't: Non Wage Rec't:	6,271 50,111			
	÷	,	0		condition Wage Rec't:	ained in good 11,109	
	Non Wage Rec't:	54,720	Non Wage Rec't:	50,111	condition Wage Rec't: Non Wage Rec't:	ained in good 11,109 45,768	
	Non Wage Rec't: Domestic Dev't	54,720 0	Non Wage Rec't: Domestic Dev't	50,111 0	condition Wage Rec't: Non Wage Rec't: Domestic Dev't	ained in good 11,109 45,768 0	
Output: LG procurement 1	Non Wage Rec't: Domestic Dev't Donor Dev't Total	54,720 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	50,111 0 0	condition Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ained in good 11,109 45,768 0 0	
Output: LG procurement r Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	54,720 0 0 60,816 piled meetings ho re piled piled es for iid print media d purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total	50,111 0 0	condition Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ained in good 11,109 45,768 0 0 56,877 ent plan act committee committee ompiling, ying ces for and contracts pressing 4 lia, procuring nd asing	

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
	Non Wage Rec't:	5,127	Non Wage Rec't:	15,107	Non Wage Rec't:	5,129
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,021	Total	23,839	Total	13,023
Output: LG staff recruitmen	t services					
Non Standard Outputs:	C/man DSC and staff s: 6 DSC meetings held (2 adverts) pressed in th media Stationary, printing and photocopying conducte Computer supplies and paid Office equipments repa	ne print I d IT services			C/man DSC and staff Holding 6 DSC meetin pressing (2 adverts) in media Procuring Stationary, photocopying paying Computer supp services repairing Office equipments	ngs n the print printing and
			Wasse Deelte	24 494		25 025
	Wage Rec't:	35,025	Wage Rec't:	34,484	Wage Rec't:	35,025
	Non Wage Rec't: Domestic Dev't	19,840 0	Non Wage Rec't: Domestic Dev't	39,158 0	Non Wage Rec't: Domestic Dev't	15,965 0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	0
	Total	54,865	Total	73,642	Total	50,990
Output: LG Land manageme		54,005	10000	75,042	10111	50,550
	1 Verification exercise of 4 quarterly reports com Stationary, printing and photocopying made 50 litres of fuel, lubrica purchased Computer supplies and purchased)	piled l nts and oil			compiling 4 quarterly verification exercises, stationery fuel and air	procuring
No. of land applications (registration, renewal, lease extensions) cleared	80 (Allownces to membraid,People have been so land matters using DLS Therefore more land ap are expected, land applications verify stationery purchased)	sensitised of P funding. plications	n swearing in and trainin county area land comm	ng of sub nittees of gwera done rement of nonth to the n as 1	 120 (120 Land applic: the 7 LLGs are expect after the communities mobilised using DLSF 	ed especiall were
Non Standard Outputs:	Allowances for 5 board paid 8 field visits conducted 4 quarterly reports com Stationary, printing and photocopying made 50 litres of fuel, lubrica purchased Computer supplies and purchased	piled I nts and oil				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,773	Non Wage Rec't:	15,972	Non Wage Rec't:	7,371
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		2012	/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
	Total	7,773	Total	15,972	Total	7,371
Output: LG Financial Accou	intability					
No. of LG PAC reports discussed by Council	0		8 (NIL)		4 (4 PAC reports com submitted to council.)	
No.of Auditor Generals queries reviewed per LG	· · · · · · · · · · · · · · · · · · ·	Internal audit	 4 (4 Internal Audit rep examined submitted to 1 field visit made to a value for money. 1 spe report produced) 	o the ministry assess the	5 (Reviewing 1 Audit report and receiving re CAO, Reviewing 4 In reports)	esponses fron
Non Standard Outputs:	6 PACommittee sittin facilitated,Stationary fuel purchased welfar and report produced,r produced and submitt	airtime and e facilitated eport				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,986	Non Wage Rec't:	12,968	Non Wage Rec't:	14,986
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,986	Total	12,968	Total	14,986
Non Standard Outputs:	and 3 members of DE 12 DEC minutes produ 4 field reports produ 6 Monitoring visits by out 16 Radio announcem 4 talk shows carried of Vehicles (chairman an maintained 14 Kampala trips for conducted Airtime for 4 DEC me purchased 3000 litres of fuel lub paid. 10 workshops/semina political leaders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	luced ced y DEC carried ents made ut nd Vice } C/man LC V embers ricants and of	1	91,200 44,459 0 0 135,659	and 3 members of DE 12 DEC minutes produ 4 field reports produ 6 Monitoring visits by out 16 Radio announceme 4 talk shows carried o Vehicles (chairman an maintained 14 Kampala trips for 0 conducted Airtime for 4 DEC me purchased 3000 litres of fuel lub paid. 10 workshops/semina political leaders Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	uced ced 7 DEC carried ents made ut nd Vice } C/man LC V embers ricants and o
Output: PRDP-Capacity Bui	lding for Land Admini	stration				
No. of District land Boards, Area Land Committees and LC Courts trained Non Standard Outputs:	0		0 (Nil)		3 (Surveying Land for headquarters, Kigoya and Bullisa sub count headquarters) Nil	health centre
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	0	Domestic Dev't	10,772

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
8. Statutory Bodies							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,772	
Output: Standing Committee	es Services						
Non Standard Outputs:	6 Generalpurpose stan committee meetings he 6 finance committee m conducted Minute reports for com produced	eetings			Holding 6 Generalpu standing committee n Conducting 6 finance meetings, producing Minutes an committees	committee	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	18,000	Non Wage Rec't:	22,805	Non Wage Rec't:	15,000	
	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	18,000	Total	22,805	Total	15,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	47,897	Non Wage Rec't:	45,342	Non Wage Rec't:	46,187	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	47,897	Total	45,342	Total	46,187	
4. Production and A	Marketing						
Function: Agricultural Advisory	Services						
1. Higher LG Services			•				
Output: Agri-business Devel							
Non Standard Outputs:	Annual salaries,gratuit	y and NSSF			1 DNC operating in the Demonstration plots Meeting/workshop Recordination meeti Payment of the DNC's NSSF for 12 months. gratuity for the DNC. trial sites. Renting DF	in s/counties eports, minut ngs, receipts, s salary and Payment of Setting up	
					Procurement of statio Conducting coordinat Radio talk shows. Con MSIP meetings. Rese development activitie Coordination visits to Dpo. Monitoring visit s/counties. Review mu diostrict. Conducting audit visits to s/count Conducting internal f Conducting planning quaterly. Payment of allowances.	nery. ion meetings nducting arch and s. s/counties b is to eetings at the technical ies. inancial audi meetings	
					Conducting coordinat Radio talk shows. Con MSIP meetings. Reser development activitie Coordination visits to Dpo. Monitoring visit s/counties. Review me diostrict. Conducting audit visits to s/count Conducting internal f Conducting planning quaterly. Payment of	nery. ion meetings nducting arch and s. s/counties b is to eetings at the technical ies. inancial audi meetings	
	Wage Rec't:	0	Wage Rec't:	0	Conducting coordinat Radio talk shows. Con MSIP meetings. Reser development activitie Coordination visits to Dpo. Monitoring visit s/counties. Review me diostrict. Conducting audit visits to s/count Conducting internal f Conducting planning quaterly. Payment of	nery. ion meetings nducting arch and s. s/counties b is to eetings at the technical ies. inancial audi meetings	

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and N	Marketing			t			
	Domestic Dev't	86,729	Domestic Dev't	93,503	Domestic Dev't	101,511	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	86,729	Total	93,503	Total	256,596	
2. Lower Level Services							
Output: LLG Advisory Servi	ces (LLS)						
No. of farmer advisory demonstration workshops	() 0 (Nil)			30 (30 demonstration sites in the 7 LLGs)			
No. of farmers receiving Agriculture inputs	() 0 (Nil)			1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)			
No. of farmers accessing advisory services	6000 (The advisory ser conducted in the follow counties: Biiso S/C in 4 parishes village farmer forum, Buliisa S/C in 4 parish village farmer for a, Buliisa T/C in 4 wards Village farmer fora Kigwera S/C in 5 parisi village farmer fora Ngwedo S/C in 5 parisi village farmer fora Kihungya S/C in 4 parisi village farmer fora Butyaba S/C in 4 parisi village farmer for a.)	ving sub- and 15 es and 18 and 8 hes and 16 hes and 18 ishes and 17	e 1178 (1061 food secur advised on enterprise s management. 104 market oriented fa guided on selection & of profitable enterprise 13 commercialising fa generated business pro approval by s/county f forum.)	rmers were managemen es. rmers posals for	counties: Biiso S/C in 4 parisho village farmer forum,	owing sub- es and 15 shes and 18 ls and 8 ishes and 16 ishes and 18 urishes and 17	

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, Do and Location)	
Production and	Marketing					
No. of functional Sub County Farmer Forums	7 (There is one farmer for S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishe Butyaba S/C in 4 parishes	28	7 (In Biiso Sub-county Parish Coordination C Community Based Fa Village Farmers Foras In Kihungya Sub-coun Parish Coordination C Community Based Fa Group Promoters,17 V Farmers Foras. In Butiaba Sub-county Parish Coordination C Community Based Fa Group Promoters,16 V Farmers Foras. In Buliisa Sub-county Parish Coordination C Community Based Fa Group Promoters,13 V Foras. In Buliisa Town Coun Wards Coordination C Community Based Fa Group Promoters,8 Vi Foras. In Kigwera Sub-count Parish Coordination C Community Based Fa Group Promoters,19 V Foras. In Kigwedo Sub-count Parish Coordination C Community Based Fa Group Promoters,19 V Farmers Foras. In Ngwedo Sub-count Parish Coordination C Community Based Facilitators,45Group I Village Farmers Foras	Committees,48 cilitators, 18 hty;4 SFF, 4 Committees,4 cilitators,4 /illage y;4 SFF, 4 Committees,4 cilitators,4 /illage ;1 SFF, 4 Committees,4 cilitators,4 illage Farmer cil;1 TFF, 4 Committees,4 cilitators,4 illage Farmers y;1 SFF, 5 Committees,5 cilitators,5 /illage y;1 SFF, 5 Committees,5 Promoters,19	Biiso S/C in 4 parishe Buliisa S/C in 4 paris Buliisa T/C in 4 ware Kigwera S/C in 5 pari Ngwedo S/C in 5 pari Kihungya S/C in 4 pari Butyaba S/C in 4 pari	es hes ds ishes ishes urishes
Non Standard Outputs:	Salararies, fuel and allowa 14 Agriculture extention fi workers paid Allowances, fuel and statio 7 ACDOs paid Allowances, fuel and statio 30 CBFs paid Allowances, fuel and statio 21 members of S/C farmer paid Monitoring allowances, fu stationary for 28 political 1 paid Monitoring and supervisio allowances, fuel and statio 35 STPC members paid	rontline onary to onary to onary for forums el and leaders on			Salararies, fuel and al 14 Agriculture extent workers paid Allowances, fuel and 7 ACDOs paid Allowances, fuel and 30 CBFs paid Allowances, fuel and 21 members of S/C fa paid Monitoring allowance stationary for 28 polit paid Monitoring and super allowances, fuel and s 35 STPC members pa	ion frontline stationary to stationary to stationary f armer forum es, fuel and tical leaders rvision stationary fo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't 5	53,490	Domestic Dev't	531,430	Domestic Dev't	398,068
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	20.001 2011					

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing					
Output: Multi sectoral Trai	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,603	Non Wage Rec't:	0	Non Wage Rec't:	4,902
	Domestic Dev't	8,641	Domestic Dev't	0	Domestic Dev't	22,210
	Donor Dev't	0,011	Donor Dev't	0	Donor Dev't	0
	Total	17,244	Total	0	Total	27,112
Function: District Production	Services	,		-		,
1. Higher LG Services						
Output: District Production	Management Services					
	 8 Inspection visits to made 4 Technology review PMG Milage to DPO Paid I Internet modem quart LR 4 radio talk shows PM 4 quarterly reports con Frmers tour to Jinja 4 Supervision ,Monitotievaluation by District s 4 Supervision,Monitorin Evaluation at 7 Subcon Agribusiness training On farm trainigs in press 	meetings R erly air time IG npile ring and taff DLSP 1g and untiies DLS under DLS	P P		-Work plans budgets , submission of docum Entebbe and other vis - Semi annual Techno meeting at district HQ -4 motorcycle repaired maintained staff moto -Supervision & Monit Agriculture activities at large -Office operations & n Supervision and back SACCOs and verifica and measures	ents to its MAAIF ology review d and orcycles toring in the distri- maitainance stopping of
	harvest techniques and enterprenuership -2 motorcycle repaired maintained DLSP -District office opratior Subcounty offices oper	is DLSP	Ρ		 2) NCG & LR Travel in land Stationary/New paper Field activities 3) DLSP -4 Supervision ,Monite evaluation by District DLSP activities in the 4 Supervision,Monito 	toring and staff for e whole dist

Evaluation at 7 Subcountiles DLSP -2 motorcycle repaired and

-District office oprations DLSP and sub county office operations

77,270

23,781

101,051

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

maintained

Output: Crop disease control and marketing

No. of Plant marketing	300 (Provision of seeds (beans,	1 (On farm training of poor 14	00 0 (Nil.)
facilities constructed	Potatoe vines, cassava cuttings, fru	ithh trained in basic farming	
	trees, g/nuts, Irish potatoes) for foo	dpractices)	
	security mentored hh DLSP		

68,099

35,593

39,090

142,781

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

81,451

26,403

23,761

131,614

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and <i>I</i>	Marketing					
Non Standard Outputs:	Training of 300 poor H -Training on pests and control and management -Conduct agricultural S	diseases nt PMG			 PMG Carry out Inspection, and Quality assurance agrochemicals and pla 	of Seeds
	PMG -300 hh to be trained ir farming practices DLS				products -Conduct agricultural -Training farmers in C and handling -Collection of data on	Chemical use
					LR Mobilization of farme mainstreaming in agri livelihood	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,600	Non Wage Rec't:	4,267	Non Wage Rec't:	2,080
	Domestic Dev't	94,800	Domestic Dev't	5,940	Domestic Dev't	7,366
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,400	Total	10,207	Total	9,446
Output: Livestock Health and	d Marketing					
No. of livestock vaccinated	16000 (1 vaccination re- rabies conducted in all countiesPMG 2 inspections of livesto conducted Buliisa and counties.PMG 3 Trainings of farmer g livestockdiseases contr management practises : Seven Sub-counties. - 100 HHs to receive lo ducks, chicken and pig DLSP - Training of 100 HHs management) ()	the 7 sub- ck markets Kigwera Su roups in ol and for all the cal goats, lets under			20000 (- PMG -Animal Disease Surv- Diagnosis and Quality -Operations.vaccinatic against Epidemic com the 7 sub-counties. -26 inspections of live conducted Buliisa and counties. -Enforcement of Veten Regulations Provision of cattle cru -Fencing of Buliisa Su Livestock Market.) 500 (There are only 2	assurance. on regime ducted in all stock markets Kigwera Sub rinary sh retention. ıb-county
undertaken in the slaughter slabs No of livestock by types	0		0 (Nil)		slabs in the district tha and Buliisa T/C) 0 (No livestock using	at is Biiso S/C
using dips constructed	0		0 (141)		o (No investock using	up taiks)
Non Standard Outputs:	 4 farmer Groups under receive 288 Local fema Boer Bucks and Inputs. 12 boran cows 2 boran bulls 8 freisian hiefers 2 freisian bulls 	le Goats, 1	2		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2,080
	Domestic Dev't	124,800	Domestic Dev't	14,049	Domestic Dev't	28,234
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	126,800	Total	16,049	Total	30,314

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and I	Marketing					
Output: Fisheries regulation						
No. of fish ponds stocked	0		0 (Nil)		0 (N/A)	
No. of fish ponds construsted and maintained	0 (Nil)		0 (Nil)		0 (N/A)	
Quantity of fish harvested	() 0 (Nil)			350 (350 tons of fish fi Albert)	rom Lake	
Non Standard Outputs:	2 reports on Monitorin and Surveillance comp PMG Licensing of boats on sites conducted LR - 12 operations made L - Collection of fisheries data on 10 landing site PMG	iled - 13 landing R s statistical			Sensitizations of Fishe quality assurance and s fisheries exploitation. 2 reports on Monitorin and Surveillance comp Monitoring ,Control ar Surveillance on fishing Fish Catch Date Collect	sustainable 1g,Control biled PMG nd g
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,600	Non Wage Rec't:	3,400	Non Wage Rec't:	2,080
	Domestic Dev't	8,641	Domestic Dev't	0	Domestic Dev't	1,558
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,241	Total	3,400	Total	3,638
Output: Tsetse vector control	l and commercial insect	s farm pro	notion			
No. of tsetse traps deployed	20 (Procure and deployment of tsetse traps done in following areas:PMG Kasinyi, Kisomere, Kilyango, Muvule, Nunda, Avogera and Kamandindi PMG Supervision and monitoring apiary activities LR Sensetisation of community on Tsetse control LR 1 farmer group supported under					
and maintained	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monit activities LR Sensetisation of comm Tsetse control LR	owing yango, era oring apiary unity on ed under	0 (Procured 80 Tsetse t	(42)	80 (Deployment of ts following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps))	
and maintained Non Standard Outputs:	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monit activities LR Sensetisation of comm Tsetse control LR 1 farmer group support	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP		(42)	following areas: Kikindwa ,Waiga Buga	ana Waki ps of farmer B bee hives ear
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monit activities LR Sensetisation of comm Tsetse control LR I farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP		0	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge	ana Waki ps of farmer B bee hives ear
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars.)		following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Grou which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL	ana Waki ps of farmer B bee hives ear SP funding
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't:	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars.) Wage Rec't:	0	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i>	ana Waki ps of farmer 'B bee hives ear SP funding 0
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't: Non Wage Rec't:	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars. 0 3,900) Wage Rec't: Non Wage Rec't:	03,000	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ana Waki ps of farmer B bee hives car SP funding 0 2,080
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monitu activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't: Non Wage Rec't: Domestic Dev't	owing yango, era oring apiary unity on ed under ies) preceive 420 LSP ars. 0 3,900 15,000) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,000 0	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ps of farmer B bee hives ear SP funding 2,080 0
	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monitu activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars. 0 3,900 15,000 0) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 0	following areas: Kikindwa ,Waiga Bugi Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ps of farmer B bee hives ear SP funding 0 2,080 0 0 0
Non Standard Outputs:	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars. 0 3,900 15,000 0) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 0	following areas: Kikindwa ,Waiga Bugi Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ps of farmer B bee hives ear SP funding 0 2,080 0 0 0
Non Standard Outputs: 3. Capital Purchases	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars. 0 3,900 15,000 0) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,000 0 0	following areas: Kikindwa ,Waiga Bugi Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ps of farmer B bee hives ear SP funding 0 2,080 0 0 0
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Vehicles & Other Tr	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	owing yango, era oring apiary unity on ed under ies) o receive 420 LSP ars. 0 3,900 15,000 0 18,900) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,000 0 3,000	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	ps of farmer B bee hives SP funding 0 2,080 0 0 2,080
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Vehicles & Other Tr	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Camport Equipment	owing yango, era oring apiary unity on ed under ies) o receive 42 LSP ars. 0 3,900 15,000 0 18,900) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 3,000 0 3,000 0 3,000	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> N/A <i>Wage Rec't:</i>	ana Waki ps of farmer 'B bee hives ear SP funding 0 2,080 0 0 2,080 0 0 2,080
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Vehicles & Other Tr	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> :ansport Equipment <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	owing yango, era oring apiary unity on ed under ies) o receive 42 LSP ars. 0 3,900 15,000 0 18,900 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 3,000 0 3,000 0 3,000 0 0	following areas: Kikindwa ,Waiga Bugi Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	ps of farmer B bee hives ear SP funding 0 2,080 0 0 2,080 0 0 2,080
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Vehicles & Other Tr	areas:PMG Kasinyi, Kisomere, Kil Muvule, Nunda, Avoge and Kamandindi PMG Supervision and monite activities LR Sensetisation of comm Tsetse control LR 1 farmer group support DLSP on apiary activit -3 Groups of farmers to KTB bee hives and D -6 Set of Harvesting ge -3 Sigh Posts <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Camport Equipment	owing yango, era oring apiary unity on ed under ies) o receive 42 LSP ars. 0 3,900 15,000 0 18,900) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 3,000 0 3,000 0 3,000	following areas: Kikindwa ,Waiga Bug Kabolwa (80 Traps)) Supervision of 1 Group which received 90 KT and -1 Set of Harvesting ge -1 Sign Post under DL <i>Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> N/A <i>Wage Rec't:</i>	ana Waki ps of farmer 'B bee hives ear SP funding 0 2,080 0 0 2,080 0 0 2,080

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousa		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription
Production and	d Marketing			<u> </u>		
Output: Other Capital						
Non Standard Outputs:	Completion of the Catt Karakaba in Kigoya Vi				Completion of the car Karakaba	ttle crush at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	5,000	Domestic Dev't	19,541
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	5,000	Total	19,541
Output: PRDP-Market C	onstruction					
No. of market stalls constructed	0		0 (Nil)		0	
No. of rural markets constructed	0		0 (Nil)		1 (Kijangi auction ma	rket fenced
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,776
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,776
. Health						
function: Primary Healthca	re					
1. Higher LG Services						

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

			2012			2013/14	
U_{s}^{s}	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, Do and Location)	
Health							
Non Standard Ou	utputs:	Salaries to 90 health w Bi annual planning me 8 reams of paper proct 12 Monthly manageme coordination and plann held 12 Administrative offi conducted 4 Support supervision and Hus conducted 12 Technical supervisi HSD, Hus and commu conducted 4 Nursing performance meetings held 1 Orientation worksho health workers conduc 2 Staff trainings condu 4 Sanitation Campaign and subscription to int madem, submission of to MOH, quarterly dis of health data, 12 vists made for assee Facilitation of HIV ou staff motivation done, Training of the VHT a and consiquently MD/ communities and scho Facilitation of immuni outreaches done, Disease surveillance d Facilitation of sanitatio done	eetings held ared, ent, ning meeting cial trips visits to HSI ion visits to mities e evaluation p for new ted acted a, purchase erenet modem f monthly dat semmination sment treaches and nd teachers A done in ols done, zation one, n campaign) l a		Salaries to 114 health Bi annual planning m 20 reams of paper pro 12 Monthly managen coordination and plar held 12 Administrative off conducted 4 Support supervision and Hus conducted 12 Technical supervis HSD, Hus and comm conducted 4 Nursing performand meetings held 1 Orientation worksh health workers condu 1 Staff trainings cond 2 Sanitation Campaig and subscription to in madem, submission co to MOH, quarterly di of health data, 12 vists made for asse Facilitation of HIV on staff motivation done Training of the VHT and consiquently MD communities and sche Facilitation of Disease s done, Vehicle mantainance cabin and Ambulace)	eetings held ocured, nent, ining meeting icial trips in visits to HS sion visits to HS sion visits to unities ce evaluation op for new cted ucted in, purchase ternet moder of monthly da ssemmination essment utreaches and and teachers A done in ools done, ization urveillance done(double
		Wage Rec't:	470,820	Wage Rec't:	432,693	Wage Rec't:	716,105
		Non Wage Rec't:	24,018	Non Wage Rec't:	69,400 0	Non Wage Rec't:	24,018 0
		Domestic Dev't Donor Dev't	0 43,386	Domestic Dev't Donor Dev't	61,608	Domestic Dev't Donor Dev't	91,000
		Total	43,380 538,224	Total	563,701	Total	831,123
Output: PRDP-H	Health Care I	Management Services					. ,
No. of VHT train equipped No. of Health un		0		0 (Nil) 0 (Nil)		 375 (There are 125 vi Buliisa, each village l trained) 6 (PRDP projects mo 	nas 3 people
Management use committees train Non Standard Ou	er ed	V		v (1911)		supervision done at B headquaterter and Av Nil	uliisa DLG
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,500
		D D (0		0		0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2. Lower Level Services

		2012			2013/14	
UShs Thousand	Approved Budget, Plana Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Health						
Output: District Hospital Ser	rvices (LLS.)					
No. and proportion of deliveries in the District/General hospitals	0		0 (Nil)		0	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0		0 (Nil)		0	
Number of total outpatients that visited the District/ General Hospital(s).	0		0 (Nil)		0	
%age of approved posts filled with trained health workers	0		0 (Nil)		0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	364	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	364	Total	0
Output: Basic Healthcare Se % of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		58 (106 village to be wit sensitised VHTS)	h re	95 (91 Vilages in Buliisa	a distrci)
%age of approved posts filled with qualified health workers	0		55 (905 health workers of Buliisa HC IV, Kigwera Butiaba HC II, Biiso HC Kihungya HC II,Avogera Bugoigo HC II)	HC II, III,	90 (Buliisa H/C IV, Avo Kigwera H/C II, Bugoig Butiaba H/C II Biiso H/C Kihunya H/C II)	H/C II,
No. and proportion of deliveries conducted in the Govt. health facilities	0		1200 (950 deliveries to b conducted in Buliisa HC IV, Kigwera Butiaba HC II, Biiso HC Kihungya HC II,Avogera Bugoigo HC II)	HC II, III,	1705 (Number of deliver at Buliisa H/C IV, Avog Kigwera H/C II, Bugoig Butiaba H/C II Biiso H/C Kihunya H/C II)	era H/C II, o H/C II,
Number of inpatients that visited the Govt. health facilities.	0		1450 (975 inpatients to b in Buliisa HC IV, Kigwe Butiaba HC II, Biiso HC Kihungya HC II,Avogera Bugoigo HC)	ra HC II, III,	950 (Number of Inpatien attend at Buliisa H/C IV. H/C II, Kigwera H/C II, I H/C II, Butiaba H/C II B and Kihunya H/C II)	, Avogera Bugoigo
Number of outpatients that visited the Govt. health facilities.	0		1800 (2800 out patients in Buliisa HC IV, Kigwe Butiaba HC II, Biiso HC Kihungya HC II, Avogera Bugoigo HC II)	ra HC II, III,	144800 (OPD cases at B IV, Avogera H/C II, Kig Bugoigo H/C II, Butiaba Biiso H/C III and Kihun	wera H/C I H/C II ya H/C II)
No.of trained health related training sessions held.	0		0 (Nil)		40 (Health realated train to be conducted in Buliis Avogera H/C II, Kigwera Bugoigo H/C II, Butiaba Biiso H/C III and Kihury	sa H/C IV, a H/C II, H/C II

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 16 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	 90 (10 reams of paper procured, 12 Monthly management, coordination and planning 4 Administrative official trips conducted 12 Support supervision visits to lower h/units done 8Technical intergreted supervision visits to lower, h/units done 1 Sanitation Campaign, 3 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemmination of health data, 3 vists made for assesment 16 rounds of HIV outreaches facilitated, 3 month staff motivation done, 1 roundTraining of the VHT and teachers and consiguently MDA done in communities and schools done, 59 rounds of immunization outreaches done, 1 round of Disease surveillance done, I round of Guesta Surveillance done, 2 round of CMEs done, 2 round of Drugs received and verified, 3 refferral facilitated, 3 rounds of monthly compound maintanance done 1 round of building maintainance and fumigation done, 3 months vehicle maintainace done 	Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)
No. of children immunized with Pentavalent vaccine	0	6700 (Total number of 4400 to be immunised in the health centres of Buliisa HCV, Kigwera, kihungya, Avogera, Butiaba, Biiso,Paraa, SOFAAD, Bugoigo and 59 outreaches)	34000 (Immunization to take plac in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)

			2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health						
Non Standard Outputs:	4 coordination meeting Quality mgt meetings health centres Support supervision to Health Units conducte I double carbin pickup ambulance maintenand Water bills paid Detergents procured Staff salaries paid Referrals made Reproductive health se provided Mental health services Stationery procured Environmental health carried out. Outreaches done Data validation done Equipments supplied Spray operators trainee Chemicals procured Environmental health compound properly maintained,Number of centers assessed	held in all b Lower d ps and an ce ervices provided activities dtivitie activies			Buliisa H/C IV, Avog Kigwera H/C II, Bugc Butiaba H/C II Biiso Kihunya H/C II	oigo H/C II,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	63,882	Non Wage Rec't:	51,719	Non Wage Rec't:	63,882
	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	63,882	Total	51,719	Total	63,882
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	3,824	Wage Rec't:	1,080	Wage Rec't:	19,448
	Non Wage Rec't:	4,535	Non Wage Rec't:	446	Non Wage Rec't:	10,671
	Domestic Dev't	4,774	Domestic Dev't	0	Domestic Dev't	4,728
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Capital Durations	Total	13,133	Total	1,526	Total	34,848
3. Capital Purchases	Structures (Administrat	ivo)				
Output: Buildings & Other	Construction of the dis				Constration -f -t-ff1	ouso st
Non Standard Outputs:	Office and store				Constrction of staff h Butiaba and Buliisa H	ł/C III.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	121,443	Domestic Dev't	108,163	Domestic Dev't	121,000
	Donor Dev't	0	Donor Dev't	7,000	Donor Dev't	0
	Total	121,443	Total	115,163	Total	121,000
Output: PRDP-Healthcentr						
No of healthcentres constructed	2 (Completion of mart Avogera HC II and Bu and Purchase of land f health office)	tiaba HC II	at 1 (Completion of mart Butiaba HC II and Pur for district health offic	chase of lan		

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousan	Approved Budget, P. d Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Health				<u> </u>			
No of healthcentres rehabilitated	0		0 (Nil)		0		
Non Standard Outputs:	Nil						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	162,500	Domestic Dev't	101,456	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	162,500	Total	101,456	Total	0	
Output: PRDP-Maternity	ward construction and re	habilitation	l				
No of maternity wards rehabilitated	0		0 (Nil)		0 (Nil)		
No of maternity wards constructed	0		0 (Nil)		2 (Completion of Dis office and stores plus martenity wards at A	completion of	
Non Standard Outputs:					Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	199,675	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	199,675	
. Education							
unction: Pre-Primary and P	rimary Education						
1. Higher LG Services							

Output: Primary Teaching Services No. of qualified primary (Roll out of GBS campaigns in the 386 (Nil) 413 (Roll out of GBS campaigns in sub-counties of Ngwedo, Buliisa, the sub-counties of Ngwedo, teachers Kigwera, Butiaba, kihungya and Buliisa, Kigwera, Butiaba, kihungya and Biiso Biiso Rollout of VAC campaigns in the Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba) Kihungya, Biiso and Butiaba) 413 (Payment of salary to 413 No. of teachers paid salaries 413 (Payment of salary to 413 412 (Salaries for 413 teachers paid teachers in 31 UPE schools effected)in the 4th quarter) teachers in 31 UPE schools effected) Non Standard Outputs: Roll out of GBS campaigns in the sub counties of; Ngwedo, Buliisa, Kigwera, Butiaba, Kihungya, and Biiso. Roll out of VAC campaigns in the sub counties of Ngwedo, Buliisa, Kihungya, Biiso, and Butiaba. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 1,566,047 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 61,000 Donor Dev't 58,311 Donor Dev't 0 Total 61,000 Total 58,311 Total 1,566,047 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** No. of pupils enrolled in 22575 (Enrollment per S/C is as 22062 (Enrollment per S/C is as 22779 (Enrollment per S/C is as UPE follows: follows: follows:

			2012			2013/14	
US	hs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Our end June (Quantity, Description and Loca	· ·	Approved Budget, P Outputs (Quantity, D and Location)	
Education	ı						
		Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)		Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)		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)	i.
No. of student dro	op-outs	district)		37 (In all 31 UPE sch district)	ools in the	911 (Drop out rate is year)	about 4% in a
No. of pupils sitti	ng PLE	1219 (In all 31 UPE schools in the 0 (PLE is done in quart district)		arter two)	1300 (In all 32 UPE adistrict)	schools in the	
No. of Students p grade one	passing in	60 (In all 31 UPE sch district)	ools in the	0 (Results come out in 3rd quarter)) 50 (In 2012 only 32 j one)	passed in grad
Non Standard Ou	tputs:	Not applicable				Nil	
		Wage Rec't:	1,501,208	Wage Rec't:	1,485,396	Wage Rec't:	0
		Non Wage Rec't:	148,757	Non Wage Rec't:	148,758	Non Wage Rec't:	155,733
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,649,965	Total	1,634,154	Total	155,733
Output: Multi sec Non Standard Ou		fers to Lower Local G	overnments				
		Wage Rec't:	3,000	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,901	Non Wage Rec't:	1,987	Non Wage Rec't:	3,144
		Domestic Dev't	32,430	Domestic Dev't	13,690	Domestic Dev't	24,978
		Donor Dev't	0	Donor Dev't	9,025	Donor Dev't	0
		Total	39,331	Total	24,702	Total	28,121
3. Capital Purcha							
Output: Building	s & Other S	tructures (Administra	tive)				
Non Standard Ou	tputs:	 Installation of lighte on 12 classroom block houses 3 twin staff houses a PS and Ndandamire p 	ks and 10 stat t Walukuba				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	228,351	Domestic Dev't	166,541	Domestic Dev't	0
						Domon Dault	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't Total	0 228,351	Donor Dev't Total	0 166,541	Donor Dev l Total	0
Output: PRDP-C	lassroom co		228,351				
Output: PRDP-C No. of classrooms rehabilitated in U	8	Total	228,351				
No. of classrooms rehabilitated in U No. of classrooms constructed in UF	s PE s PE	Total nstruction and rehabil () 5 (Construction of a 3 block at Nyamukuta H Construction of a 2 cl at Buliisa P/S)	228,351 itation	Total 0 (Nil) 3 (Construction of a 3 block at Nyamukuta 1	166,541 3 classroom	Total	
No. of classrooms rehabilitated in U No. of classrooms	s PE s PE	Total nstruction and rehabil () 5 (Construction of a 3 block at Nyamukuta H Construction of a 2 cl at Buliisa P/S) Not applicable	228,351 itation classroom 2/S assroom bloc	Total 0 (Nil) 3 (Construction of a 3 block at Nyamukuta l k	166,541 3 classroom P/S)	Total () ()	0
No. of classrooms rehabilitated in U No. of classrooms constructed in UF	s PE s PE	Total nstruction and rehabil () 5 (Construction of a 2 cl block at Nyamukuta H Construction of a 2 cl at Buliisa P/S) Not applicable Wage Rec't:	228,351 itation 5 classroom P/S assroom bloc	Total 0 (Nil) 3 (Construction of a 3 block at Nyamukuta b k Wage Rec't:	166,541 3 classroom P/S) 0	Total () () Wage Rec't:	0
No. of classrooms rehabilitated in U No. of classrooms constructed in UF	s PE s PE	Total nstruction and rehabil () 5 (Construction of a 3 block at Nyamukuta H Construction of a 2 cl at Buliisa P/S) Not applicable	228,351 itation classroom 2/S assroom bloc	Total 0 (Nil) 3 (Construction of a 3 block at Nyamukuta l k	166,541 3 classroom P/S)	Total () ()	0

			2012	2/13		2013/14	
UShs The	ousand O	pproved Budget, utputs (Quantity, nd Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Education							
		Total	149,783	Total	66,162	Total	0
Output: Latrine const	ruction an	d rehabilitation					
No. of latrine stances constructed	()		0 (Nil)		4 (Construction of 2 latrines at Bugoigo a primary schools)	*
No. of latrine stances rehabilitated	()		0 (Nil)		0	
Non Standard Outputs:						Nil	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'		Domestic Dev't	0	Domestic Dev't	20,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	20,000
Output: PRDP-Latrin	e construc	tion and rehabili	tation				
No. of latrine stances rehabilitated	()		0 (Nil)		0	
No. of latrine stances constructed	la so la P st	4 (Construction of 2 stance VIP latrines at Ngwedo farm primary schools, completion of 2-5 stance latrines at ndandamire P/S, 1-5 stance at Butiaba P/S and Kirama P/S, payment of retention for 2 stance vip latrines at Mirembe and nyamukuta primary schools) 10 (Construction of 2 s latrines at Ngwedo farm schools, completion of latrines at ndandamire I stance at Butiaba P/S an P/S)		rm primary of 2-5 stance e P/S, 1-5	Martyers Primary Schools)		
Non Standard Outputs:	c p	onstruction works ayments made, con committees trained	supervised,			Nil	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'	16,800	Domestic Dev't	43,649	Domestic Dev't	50,000
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
		Total	16,800	Total	43,649	Total	50,000
Output: Teacher hous	e construc	tion and rehabili	tation				
No. of teacher houses constructed	(0 (Nil)		2 (Construction of 2 staff houses at Bugoi Primary Schools)	
No. of teacher houses rehabilitated	()		0 (Nil)		0	
Non Standard Outputs:						Nil	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'i		Domestic Dev't	0	Domestic Dev't	176,000
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total	-	Total	0	Total	176,000
Output: PRDP-Teacher No. of teacher houses constructed	2 c: c: a: n	(1 twin teachers h onstructed at kiran ompletion of kihur nd payment of rete yamasoga, nyamul nd kisomere prima	ouses na p/s, ngya staffhouse ention for kuta, miremeb			5 (Construction of 5 y staff houses at Walul Wanseko, Kisansya a Martyers Primary Sc	kuba, Buliisa, and Uganda

		2012/13					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, F Outputs (Quantity, D and Location)		
Education							
No. of teacher houses rehabilitated	0		0 (Nil)		0		
Non Standard Outputs:	Not applicable				Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	140,826	Domestic Dev't	91,616	Domestic Dev't	307,280	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	140,826	Total	91,616	Total	307,280	
Output: PRDP-Provision of	furniture to primary scl	nools					
No. of primary schools receiving furniture	Buliisa primary school retention for Garasoya school furniture paid)	hool, 60 for and	3 (90 desks procured fo Nyamukuta primary sci		0		
Non Standard Outputs:	Not applicable						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,991	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	9,833	Donor Dev't	0	
	Total	10,991	Total	9,833	Total	0	
unction: Secondary Education	1						
1. Higher LG Services							
Output: Secondary Teaching	-						
No. of students sitting O level	0	() 0 (Nil)		255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55 Uganda Martyrs S.S 30 Butiaba Seed 35)			
No. of students passing O level	0		0 (Nil)		30 (In 2012 only 17 students passed in grade one)		
No. of teaching and non	75 (Salary paid to75 te secondary school)	achers of	of 75 (Salary paid to75 teachers of secondary school)		75 (Salary paid to75 teachers of secondary school) Nil		
teaching staff paid Non Standard Outputs:			·····		Nil		
0 1	Wage Rec't:	0	Wage Rec't:	0	Nil Wage Rec't:	319,420	
0 1	•	0 0	•	0 0		319,420 0	
0 1	Wage Rec't:		Wage Rec't:		Wage Rec't:		
0 1	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
0 1	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	
0 1	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Non Standard Outputs: 2. Lower Level Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 sferred to all schools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 ferred to all	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1850 (USE funds tra	0 0 319,420 nsferred to all ry schools ct 620 S.S 485	

		201	2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
	Wage Rec't:	307,134	Wage Rec't:	305,193	Wage Rec't:	0
	Non Wage Rec't:	257,169	Non Wage Rec't:	257,169	Non Wage Rec't:	268,920
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	564,303	Total	562,362	Total	268,920
3. Capital Purchases						
Output: Classroom constructi	on and rehabilitation					
No. of classrooms constructed in USE	0		0 (Nil)		2 (A two classroom b constructed at Bungu school)	
No. of classrooms rehabilitated in USE				0		
Non Standard Outputs:					Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	137,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	137,000
unction: Education & Sports M	anagement and Inspec	tion				
1. Higher LG Services						
Output: Education Manageme Non Standard Outputs:	ent Services Salaried paid to 3 men	1 6			Salaried paid to 3 me	1
	education staff Annual stationary requ 1920 litres of fuel for f Allowances for 3 staff Annual computer acce servicing of computers Cleaning of office Motor cycle repair and motorcycles) 24 Monitoring and sup - Roll out go back to se campaigns to schools i counties of Buliisa, Ki Ngwedo, Butiaba, Biiss Kihungya - Roll out the campaig child violence (VAC) i counties of Buliisa, Ng Butiaba, Biiso and Kih	field activiti paid ssories and l service (3 pervision vis chool (GBS) in the sub- gwera, so and n against in he sub- gwedo,	its		education staff Annual stationary rec 3000 litres of fuel for Allowances for 3 staf Annual computer acc servicing of compute Cleaning of office Motor cycle repair an motorcycles) Revitalisation of 15 S 24 Monitoring and st visits for construction - Roll out go back to campaigns to schools counties of Buliisa, H Ngwedo, Butiaba, Bi Kihungya - Roll out the campai child violence (VAC counties of Buliisa, N Butiaba, Biiso and K	r field activitie ff paid cessories and rrs ad service (3 SMCs upervision n works school (GBS) s in the sub- Kigwera, iiso and up against) in he sub- Vgwedo,
	Wass Desta	20 (57	Wass Desta	20.020	Waas Dest.	20 657
	Wage Rec't:	29,657	Wage Rec't:	29,039 18 340	Wage Rec't:	29,657 13,000
	Non Wage Rec't:	11,199	Non Wage Rec't: Domestic Dev't	18,340	Non Wage Rec't:	13,000
	Domestic Dev't	0		10,282 0	Domestic Dev't Donor Dev't	85,060
	Donor Dev't	0	Donor Dev't			70,000

Workplan Outputs

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education				i		
No. of tertiary institutions	Butiaba seed school Mukitale foundation SS Uganda Martyrs SS (pri ()	· T	Butiaba seed school Mukitale foundation SS Uganda Martyrs SS (pr 0 (Nil)		Butiaba seed school Mukitale foundation S Uganda Martyrs SS (p 0 (No tertiary instituti	private))
inspected in quarter	0		0 (111)		District)	
No. of inspection reports provided to Council	and sub-mitted to relevant a		4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)		3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports ar made per term))	
No. of primary schools inspected in quarter	P/S and 9 private primary schools		45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)		42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	
Non Standard Outputs:	Nil				Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,921	Non Wage Rec't:	5,109	Non Wage Rec't:	19,020
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,215
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,921	Total	5,109	Total	35,235
Output: Sports Development	services					
Non Standard Outputs:	 Athletics comptitions Ball games Scounting & guiding Music, dance and dram 	nma				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	7,176	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	9,000	Total	7,176	Total	0

7a. Roads and Engineering

unction: District, Urban and	Community Access Roads	1						
1. Higher LG Services								
Output: Operation of Distri	ct Roads Office							
Non Standard Outputs:	12 salaries to 1 staff pa 12 Supervision visits c Procurement of 12 rear 2 tonner,2 parkets of markers,.Maintenance computer and 2 printe Fuel and lubricants.	onducted, ns of papers, of a	ſ		12 salaries to 1 staff p 24 Supervision visits a Procurement of 12 rea 4 tonner,2 parkets of markers,.Maintenance computer and 2 printa Fuel and lubricants, 2 and office block main procurement of 8 bics	conducted, ams of papers, e of a ter, 3000 ltrs of 2 motor cycles ntained.and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,328		
	Non Wage Rec't:	14,855	Non Wage Rec't:	25,685	Non Wage Rec't:	17,479		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,400		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,855	Total	25,685	Total	60,207		
Output: PRDP-Operation of	f District Roads Office							
No. of people employed in labour based works	0		0 (Nil)		0 (Nil)			

Workplan Outputs

orkplan Output	3					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
No. of Road user committees trained Non Standard Outputs:	0		0 (Nil)		2 (Biiso - Kampala - H Nyamasoga - Itutwe re	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,900
2. Lower Level Services						
Output: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	6 (No of bottle neeks removed from 0 (Nil) CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)				13 (Magali road 1km, Kirama ikm, Biiso - T Nyamasoga 3km. Kih Kimbeni - Angolyero Uduku ii - Avogera 21	'angala - ungya - - Kagera 4km km.)
Non Standard Outputs:	Supervision and monitoworks,	ering of			Supervision and moni works,	tering of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	35,000	Non Wage Rec't:	23,690	Non Wage Rec't:	23,690
	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	35,000	Total	23,690	Total	23,690
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		0 (Nil)		5 (Speak 0.44km, Lub Karafa 0.4km, Yower Munywakawa 0.21km 0.29km, Manyuru 0.1 Kazairwe 0.45km, Sir 0.49km, Rwahwire 0.3 0.28km, Rugadya 0.3	i 0.19, n, Mulinda 8km, tito winti 85km, Kilere
Length in Km of Urban unpaved roads routinely maintained Non Standard Outputs:	2 (Periodic Maintenand Kaheeru, Albert, Mutit Speke and White roads	i, Kitoko,	1 (Periodic Maintenand Kaheeru, Albert, Mutit and White roads)		5 (Periodic Maintenar Muhinda, Speke, Yow winyi, Rugadya, Mun Lubanga, Rwahwire, I Karafa and Kazairwe) Supervision and Moni	veri, Sir tito ywakawa, Manyuru,
ł	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	81,639	Non Wage Rec't:	79,387	Non Wage Rec't:	81,639
	Domestic Dev't	01,059	Domestic Dev't	0	Domestic Dev't	01,059
	Domesne Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	81,639	Total	79,387	Total	81,639
Output: District Roads Main		-		,		
Length in Km of District roads periodically maintained		eko -	-8 (Mechanised mainter Ngazi - Kabolwa 4.8kr Nyamukuta - Main 1.2 Walukuba - Main 1.8k gravelling)	n, km, &	8 (Bugoigo - Sonsio 4 Biiso - Kampala - Kat	

Workplan Outputs

	2012/13					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
Roads and Engineering						

7a. Roads and Engineering

Length in Km of District roads routinely maintained	120 (Routine maintena 120.44km of Wanseko 21.2, Buliisa - Bugaana 10.7 Kiryangoi - Mubako 6 Sitini - Kihungya 6.6, Musiizi - Kalengeija 6	9 - Ngwedo 7, .6,	143 (Routine maintena 142.5km of Wanseko 21.2, Buliisa - Bugaana 10.7 Kiryangoi - Mubako 6 Sitini - Kihungya 6.6, Musiizi - Kalengeija 6	- Ngwedo 7, .6,	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6,		
	Biiso - Nyeramya - Wa Kisiabi - Kabolwa 9.3, Kasenyi - Avogera & Kahemura - Garasoya Kagera - Kimbeni 3.5, Katumba - Kampala - Ndandamire- Bikongo 10.7, Kiryango- Khara Kamandindi 5.6, Nyar itutwe 1.5, Sitin- Kaya Busingiro 3.8, Sitin- it	aaki 8.3, 3.4, 3, Biiso 4.8, ro- Ngwedo tum- masoga- unja- cambiro-	Biiso - Nyeramya - Wa Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8 Kahemura - Garasoya Kagera - Kimbeni 3.5, Katumba - Kampala - Ndandamire- Bikongo 10.7, Kiryango- Khara Kamandindi 5.6, Nya itutwe 1.5, Sitin- Kaya Busingiro 3.8, Sitin- it udukuru 3, and Kisom 6.8km)	aaki 8.3, 8.4, 3, Biiso 4.8, ro- Ngwedo tum- masoga- unja- tambiro-	Biiso - Nyeramya - W Kisiabi - Kabolwa 9.3 Kasenyi - Avogera Kahemura - Garasoya Kagera - Kimbeni 3.5 Katumba - Kampala - Ndandamire- Bikong 10.7, Kiryango- Khar Kamandindi 5.6, Nya itutwe 1.5, Sitin - Kay Busingiro 3.8, Sitin - I udukuru 3, and Kisor 6.8, Kisiabi - Kijangi Ngazi - Kabolwa 4.8, Main 1.8, Nyamukuta Bugoigo - Sonsio 4.1 Kampala 4.4 and Boo Waaki Bridge 3km)	 B. B. A. Biiso 4.8, oro- Ngwedo atum- amasoga- anja- itambiro- nere- Ngwedo - Uribo 10.7, Walukuba - a - Main 1.2, Tangala - 	
No. of bridges maintained Non Standard Outputs:	0 (Nil) Assesment and asignm activities and supervis contractors,		0 (Nil)		0 (Nil) Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	269,495	Non Wage Rec't:	177,922	Non Wage Rec't:	179,516	
	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	269,495	Total	177,922	Total	179,516	
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments		,		,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,986	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,900	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,986	
Output: PRDP-District and						,	
Length in Km of District roads maintained.	6 (Periodic mentainand Wanseko - Ngwedo 00 chainage.)	ce of	4 (Grading and Gravel	lling,)	4 (Periodic Mechanis maintenance of Wans 04 - 08km)		
No. of Bridges Repaired	0 (Nil)		0 (Nil)		0 (Nil)		
Lengths in km of community access roads maintained	0 (Nil)		0 (Nil)		0 (Nil)		
Non Standard Outputs:	Supervision vists and a site meetings during ro maintenance				Training of road user	committies	
	Wage Rec't:						

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)		
a. Roads and En	gineering						
	Non Wage Rec't:	94,500	Non Wage Rec't:	60,923	Non Wage Rec't:	71,794	
	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	94,500	Total	60,923	Total	71,794	
3. Capital Purchases							
Output: Rural roads constr	uction and rehabilitatio	n					
Length in Km. of rural roads constructed	44 (Completion of O Wanseko - Machison 17.5km, Kisiabi - Kij 10.7km, Booma - Wa Nyamukuta - Kamag Sonsio 10.9km and T Kampala 4.4km road:	falls park roa angi - Uribo Ilukuba - ongora - angala -	0 (Nil) ad		110 (Angolyero - Ał 5km, Kayanja - Akii 3km, Uriibo - Beroy 4.8km, Victor - Kah Kayongo - Sitini 5ki P/S - Kalengeija P/S Katumba 5km, Wan Masaka - Katala - K 12.5km, Wankende Kigwera T/C - Kilim Kijangi - Kijumbya 13km. Kasenyi- Avc Kigoya hospital-Kat 9.5km, Sitini B-Bus 2.2km, Kilyango - Kilyango-Kharutum 6.4km, Uduku I - Uc H/C 5.1km, Mubaku park 6.3km, Garasoy 14.1km)	n A- Garasoya a - Kakoora emura - n, St. Mary's - Bubwe - seko - arakaba landing site - aa 3km, - Kakoora ogera 8.7km, alebe/Bugana ingiro-Udukur Mubaku6.6km -Kamandindi luku II-Avogen i - Kharatoum-	
Length in Km. of rural roads rehabilitated	0		0 (Nil)		0 (Nil)		
Non Standard Outputs:	Supervision vists and site meetings during 1		,		Supervision vists and monitering site meetings during rehabilitation		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,400,000	Domestic Dev't	19,938	Domestic Dev't	2,422,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,400,000	Total	19,938	Total	2,422,500	
unction: District Engineering	g Services						
1. Higher LG Services							
Output: Vehicle Maintenar Non Standard Outputs:	12 Salaries to 1 staff Plant and Vehicle rep tyre procured and Routine Service carri protective wears proc	12 Salaries to 1 staff paid, Plant and Vehicle repaired,10 tyre procured and Routine Service carried out, protective wears procured, stationary bought, 400ltrs of fuel			Vehicle repaired, 10 tyres procured and Routine Service carr tonner and 8 rims, 4 bought.		
	Wage Rec't:	10,162	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,642	Non Wage Rec't:	28,353	Non Wage Rec't:	20,307	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Devi	U	Donor Devi		Bener Berr	0	

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Eng	ineering		
Output: Plant Maintenance			
Non Standard Outputs:			Plant/ Pood aquinmants

Non Standard Outputs:					Plant/ Road equipment Maintenance carrie out	
	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:	9,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services						
Output: Operation of the D	istrict Water Office					
Non Standard Outputs:	 12 Salaries to 1 staff j 15 reams of papers, 4 printer cartridges, 2 dozens of pen and p 1 dozen of note books 1 packet of markers. 12 Subscripions of int 12 montly bank charg Cleaning of offices n 8 Workshops and sen conducted/attended O/M of vehicle and N done purchase of digital ca laptop 	bencials, s, ernet moder ges paid. nade ninars fotor cycle	n		 12 Salaries to 1 staff 14 reams of papers, 4 printer cartridges, 2 dozens of pen and 1 dozen of note book 12 montly bank char Cleaning of offices O/M of vehicle and 1 done 1 camera &1 moder 9 office chairs procu 2 office trays consultations to the office 	pencials, cs, ges paid. made Motor cycle n purchased ired
	Wage Rec't:	9,023	Wage Rec't:	7,642	Wage Rec't:	15,189
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,359	Domestic Dev't	30,291	Domestic Dev't	32,867
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,382	Total	37,933	Total	48,056
Output: Supervision, monit	oring and coordination					
No. of supervision visits during and after construction	61 ()		28 (-6 Springs (kamira zakalya, kisangani, kal kyabarungi, kalengeija (Akollo, kimbeni, kage kalengeija A, Udukuru shallow wells assesed k rehabilitation in Biiso s/cs and carried out bo supervision vists and d factionality of sources)	engeija B,) & 7 era, sitini B, , Busingiro) be4 & Kihungya rehole lata of	54 (Supervision to be Ngwedo, Kigwera, Ki Buliisa Sub counties y points will be construct rehabilitated)	hungya and where water
No. of District Water Supply and Sanitation Coordination Meetings	0		0 (Nil)		4 (4 Coordination med district level)	etings held at
No. of water points tested	0		0 (Nil)		0 (nil)	

0 (Nil)

0 (Nil)

for quality

water quality

No. of sources tested for

0

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Wate	r						
notices disp financial int	formation expenditure)	0		0 (Nil)		0 (Nil)	
		 -10 Visits to Extentior GFS to butaiba health -15 visits to drilling of -24 visites to Construct shallow wells in Kihut Biiso S/C - 12 Visits to rehabilit boreholes 	center iii f bore holes ction visits of ngya and	f		 -14 Visits todrilling of -15 visits to drilling of -12 visites to Construct larines and shallow we -12 Visits to rehabilitation boreholes 	f bore holes etion visits ells
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	3,226	Domestic Dev't	5,179	Domestic Dev't	7,332
		Donor Dev't	0	Donor Dev't	0		0
Outrust: Du		Total	3,226	Total	5,179	Total	7,332
-	r and Sanitation	unity Based Managem 31 (-4 Radio talk shov		65 (1 Radio talk shows		46 (-4 Radio talk show	
		 -24 Spot messages pro- and sanitation ran throat the year and month. -51 water user commi- established and critical - 30 water user commi- -30 post construction sidential done -51 trainings to commi- fiulfill critical requirms 	ough out the ittees al comditions ittes trained support visite nunities to		ipport visi	 -24 Spot messages pro and sanitation ran thro the year and month. - 20 water user commi established and critica enforced - 26 water user commi -26 post construction s done - 20 trainings to comm fiulfill critical requirm 	bugh out the ittees it comditions ittes trained support visit nunities to
No. of wate committees		0		0 (Nil)		26 (Ngwedo, Buliisa a sub counties)	nd Kigwera
No. Of Wat Committee trained		0		0 (Nil)		234 (Members in Ngw and Kigwera sub coun water sources will be c and those under rehabi	ties were ne
No. of priva Stakeholder preventative hygiene and	rs trained in e maintenance,	0		0 (Nil)		0 (Nil)	
		0		0 (Nil)		24 (-4 Radio talk show quarter.	vs one per
No. of advo (drama show public camp promoting v	ws, radio spots,					 -2 Drama shows in Kil Kigwera. -24 Spot messages pro and sanitation ran thro the year and month) 	moting wate
No. of advo (drama show public camp promoting v	ws, radio spots, paigns) on water, sanitation ggiene practices					Kigwera. -24 Spot messages pro and sanitation ran thro	moting wate
No. of advo (drama show public camp promoting v and good hy	ws, radio spots, paigns) on water, sanitation ggiene practices	Wage Rec't:	0	Wage Rec't:	0	Kigwera. -24 Spot messages pro and sanitation ran thro the year and month) Nil	moting wate

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water						
	Domestic Dev't	42,047	Domestic Dev't	40,637	Domestic Dev't	46,492
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,047	Total	40,637	Total	46,492
Output: Promotion of Sanit	ation and Hygiene	· · ·				
Non Standard Outputs:	 - 30 improving sanitat hygiene in communitie - 1 sanitation week act between in April 2013 	es ivity ran			 20 villages improvin and hygiene in commini- 1 sanitation week ac 	unities
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	20,999	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	20,999	Total	22,000
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	9,360	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,390	Non Wage Rec't:	0	Non Wage Rec't:	16,000
	Domestic Dev't	5,466	Domestic Dev't	1,762	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,216	Total	1,762	Total	16,000
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	 7 Shallow wells Reha 6 Protected Springs 17 water quality testin new sources 20 water quality testin old sources payment of retention constructed latrines 	Rehabilitate ng done for ng done for			 payment of retention executed in 2012/13F advertising the proje evaluation of bids. preparation of BOQs intrenal cleaning dor fumigation done sitting debt paid 	Y ects s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	119,800	Domestic Dev't	124,285	Domestic Dev't	23,771
		/	Donor Dev't	0	Donor Dev't	23,771
	Donor Dev't	0			Bollor Berr	
	Donor Dev't Total	0 119.800		124.285	Total	23.771
Output: Construction of pu	Total	0 119,800	Total	124,285	Total	23,771
Output: Construction of pu No. of public latrines in RGCs and public places	Total	119,800		124,285	Total 2 (-2latrine of five sta constructed at kabolw	nces
No. of public latrines in	Total blic latrines in RGCs 1 (1 pit latrine constru	119,800	Total	124,285	2 (-2latrine of five sta	nces a landing si
No. of public latrines in RGCs and public places	Total blic latrines in RGCs 1 (1 pit latrine constru	119,800	Total	124,285 0	2 (-2latrine of five sta constructed at kabolw Supervision and Moni	nces a landing sit
No. of public latrines in RGCs and public places	Total blic latrines in RGCs 1 (1 pit latrine constru walukuba primary sch	119,800 cted at ool.)	0 (Nil)		2 (-2latrine of five sta constructed at kabolw Supervision and Moni constraction	nces 'a landing sit itering durin
RGCs and public places	Total blic latrines in RGCs 1 (1 pit latrine constru walukuba primary sch Wage Rec't:	119,800 cted at ool.)	Total 0 (Nil) Wage Rec't:	0	2 (-2latrine of five sta constructed at kabolw Supervision and Moni constraction <i>Wage Rec't:</i>	nces a landing sin itering durin 0
No. of public latrines in RGCs and public places	Total blic latrines in RGCs 1 (1 pit latrine constru walukuba primary sch Wage Rec't: Non Wage Rec't:	119,800 cted at ool.) 0 0	Total 0 (Nil) Wage Rec't: Non Wage Rec't:	0	2 (-2latrine of five sta constructed at kabolw Supervision and Moni constraction Wage Rec't: Non Wage Rec't:	nces a landing si itering durin 0 0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water						
Output: Shallow well constr	uction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	10 (- 10 shallow well consi kabaseka, ituwe k,busi B and A,ududkuru)		0 (Nil)		7 (Biiso & Kihungya	s/c)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,000	Total	0	Total	0
Output: Borehole drilling ar No. of deep boreholes rehabilitated			0 (Nil)		6 (- 6 bore holes reha	bilitated)
No. of deep boreholes drilled (hand pump, motorised)	 11 (- 7 boreholes Drill buliisa and some in bii - 7 shalow wells rehabi - 7 bore holes sited) 	so.	 6 (- 6 boreholes Drille Kisomere, Waiga ii, K Ngwedo farm and Bik 9 bore holes sited in Kisomere, Avogera, K Mubaku, Waiga ii, Kij Ngwedo farm and Bik 	ijangi, ongoro Kakora, haratum, jangi,	 a, 27 (- 9 bore holes roll fy 2012/13 completed mubaku, avogera HC Ngwedo Farm, Bikor II, Kakoora/ pedikool - 6 bore holes drilled HQTS, Uduku I, khan mubaku, Ajigo & kig - sitting of 6 borehole s/c HQTS, Uduku I, I mubaku, Ajigo & kig - 3 boreholes rehabili s/cs of Buliisa, Kihur -) 	d at kharatoum, II, kisomere, agoro, Waiga o & kijangi. at Bugana s/c ratoum, oya es at Bugana charatoum, oya tated in the
Non Standard Outputs:					Supervision and Mon	itering
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	265,000	Domestic Dev't	108,301	Domestic Dev't	301,664
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	265,000	Total	108,301	Total	301,664
Output: PRDP-Borehole dri No. of deep boreholes drilled (hand pump, motorised)	lling and rehabilitation		0 (Nil)		12 (- 3 boreholes reha s/cs of Buliisa, Kihur	
No. of deep boreholes rehabilitated	0		0 (Nil)		12 (- 12 Rehabilitatio under PRDP IN LOW	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,219
	Donor Dev't Total	0	Donor Dev't	0	Donor Dev't	0 47 210
Output: Construction of pip	Total ed water supply system	0	Total	0	Total	47,219
No. of piped water supply systems constructed (GFS,	(1120 m of piped water to butaiba health center		1 (Nil)		0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
water)						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs:	0		0 (Nil)		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,538	Domestic Dev't	16,409	Domestic Dev't	66,843
	Donor Dev't	Ó	Donor Dev't	0	Donor Dev't	0
	Total	16,538	Total	16,409	Total	66,843
Function: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Support for O&M o	of urban water facilities					
No. of new connections made to existing schemes	1 (- piped water water kijangi market)	site 2kms)				
Non Standard Outputs:		0		0	N/A	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	Non Wage Rec't:	20,000	Non Wage Rec't:	20,000	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	20,000	Total	12,000
B. Natural Resourc Function: Natural Resources M 1. Higher LG Services						
Output: District Natural Re	source Management					
Non Standard Outputs:	-Facilitation of District Resources Office -computer repairs -aitrtime, motocycle/ve and SDAs, announcem	ehicle repair	;		Timely payment of St -Facilitation of Distric Resources Office -computer repairs -aitrtime, motocycle/v and SDAs, announcer	et Natural rehicle repair,
	Wage Rec't:	8,741	Wage Rec't:	10,189	Wage Rec't:	8,741
	Non Wage Rec't:	2,961	Non Wage Rec't:	12,718	Non Wage Rec't:	1,530
	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	11,702	Total	22,907	Total	10,271
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	20000 (20000 Tree see in Kihungya Sub couty		d 1 (1000 tree seedlings	at Ngwedo)	0	
Area (Ha) of trees established (planted and surviving)	2 (- 1000 trees in Biisc trees in Kihungya S/C trees in Ngwedo S/C s Planted)	and 1000	2500 (2500)		0	

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, D and Location)	
Natural Resource	es					
Non Standard Outputs:	20000 Tree seedlings di Butiaba 5000, Kihungy Kigwera 5000, Buliisa and 200 at District Head	a 5000, 4000 S/c	1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	3,425	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	6,000	Total	3,425	Total	0
Output: Training in forestry	management (Fuel Savin	ng Techno	logy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	7 (Biiso S/cunty Butiaba S/couty Buliisa Town Council Kigwera S/county Buliisa Sub/county Ngwedo Sub County Kihungya Sub/cunty)		0 (Nil)		0	
No. of Agro forestry Demonstrations	1 (conduct sensitisatioo agro foresry in Ngwedo		in0 (Nil)		0	
Non Standard Outputs:	1 contact person in Buli Kihungya, Town Counc Butiaba	isa, Biiso,	ı,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Bii Ngwedo sub counties)	so &	0 (Nil)		2 (2 supervisions in F Ngwedo sub counties regulations)	
Non Standard Outputs:	1 tree nursury establishe Kihungya	ed in			Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	360
	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	500	Total	0	Total	360
Output: Community Trainin	g in Wetland manageme	nt				
No. of Water Shed Management Committees formulated Non Standard Outputs:	1 (One water shed mana Committee along Waki Kihungya S/C formulate one training conducte3c county of Biiso, Kigrew Buliisa	River ed) I in each su	0 (Nil) ıb		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,920	Non Wage Rec't:	655	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,920	Total	655	Total	0

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resource	es					
Output: River Bank and We	tland Restoration					
No. of Wetland Action Plans and regulations developed	2 (Waiga and Waaki Wa action plans formulated		0 (Nil)		3 (formulaion of Bola, Ramsar and Sonsio We Management plan)	
Area (Ha) of Wetlands demarcated and restored	1 (1000 hacares of wetla demarcated demarcated ramsar sites)		0 (Nil)		1 (fuel allowences, pur stationery.)	chase of
Non Standard Outputs:	1 ramsar valuation repor 1 copy of State of Distri environment Report Dev Envirnment day celebra	ct veloped			formulation of Nile del wetland management p	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	980
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Stakeholder Enviro	Total	1,000	Total	0	Total	980
No. of community women and men trained in ENR monitoring	40 (40 stakeholders train environment mainsteam Buliisa Town Council (20 Women))	ing at	0 (Nil) d		2 (One trainind in subc Ngwedo and Kigwera i management)	
Non Standard Outputs:	7 Trainings conducted E Biiso, Kihungya, Town Kigwera, Butiaba				5 Trainings conducted Biiso, Kihungya, Towr Kigwera, Butiaba in su utilisation of wetland	n Council,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	300	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	300	Total	0
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring Non Standard Outputs:	 7 (7 Trainings of all sub Buliisa, Ngwedo, Kigwa TC, Biiso, Butiaba, and Kihungya. DEAP Plan Formulate 1 community training a 	counties c era, Buliisa ed) nd	of 1 (Kigwera sub county,)		 7 (7 Trainings of all su Buliisa, Ngwedo, Kigw TC, Biiso, Butiaba, and Kihungya in envira awareness campaigns DEAP review and up 2 community training 	vera, Buliisa onment odate) and
	sensitisation meeting he DEAP f			~	sensitisation meeting h DEAP popularisation	
	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0 0
	Non Wage Rec't: Domestic Dev't	9,000 0	Non Wage Rec't: Domestic Dev't	0 4,730	Non Wage Rec't: Domestic Dev't	0 6,000
	Domestic Dev't	0	Domestic Dev't Donor Dev't	4,750	Domestic Dev t Donor Dev't	0,000 0
	Donor Dev l Total	9,000	Donor Dev l Total	4,730	Total	6,000
Output: Monitoring and Ev		· · ·		-,750	101111	0,000
No. of monitoring and compliance surveys	4 (4 monitoring and con carried out in the entire	npliance	1 (report on compliance recommendations made		4 (4 monitoring and co carried out in the entire	-
undertaken						

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Resourc	es					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	3,720	Non Wage Rec't:	41
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	3,720	Total	41
Output: PRDP-Environment	al Enforcement					
No. of environmental monitoring visits conducted Non Standard Outputs:	0		0 (NIL)		 4 (conduct environmer inspections and visits i counties of Biiso, Kihu Butiaba, Kigwera, Ngw entire Buliisa District) Environmental visits c environment issues not measures proposed an to authorities for neces 	n Sub ingya, vedo and th onducted, ted and act d submitte
	Wasa Pas't	0	Wage Rec't:	0	Waga Pasit.	0
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,926
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	3,920 0
	Total	0	Total	0	Total	3,926
Output: Land Management S						-,
No. of new land disputes settled within FY	inspect 80 plots of land counties of Biiso(50), H (15) and Butiaba (15)	in the sub-		nspected a	nd 80 (80 plots of land of inspected in the sub-cc Biiso(50), Kihungya (1	
Non Standard Outputs:	 -4 quartky visits condu- Butiaba, Biiso and Kih Counties. -3 deed plans in Biiso S -Land management veh maitained and operatio -4 Quartly supervisions Butiaba and Kihungya -District Land Board Fa Board sittings - Biiso, Buiaba and Ki Facilited 4 times) 3 supervision and moni Biiso, Kihungya and Bi 4 Deep plans printed in 	ungya Sub S/C Produce icle nal in Biiso, acilited for hungya AL toring in utiaba	4		Butiaba (15) approved -ALC of Biiso, Kihung Butiaba trained. -procurement of Seal f -training of Disrict lan -monitoting and suppe DLSPland component -survey and titling of I Headquaters land, Hea Kigoya and Buliisa Su Head quarters at Buga -Training of District L -Training of Area land -2 supervision and moi Biiso, Kihungya and B -District land Board Th	ya and or land off d Board rvision of in Biiso S/ Distrct lth centre a b county na and Board Committe nitoring in utiaba
Non Standard Outputs:	Butiaba, Biiso and Kih Counties. -3 deed plans in Biiso S -Land management veh maitained and operatio -4 Quartly supervisions Butiaba and Kihungya -District Land Board Fa Board sittings - Biiso, Buiaba and Ki Facilited 4 times) 3 supervision and moni Biiso, Kihungya and Bi 4 Deep plans printed in Subcounty District land Board Tra Area land commities fa times Wage Rec't: Non Wage Rec't: Domestic Dev't	ungya Sub S/C Produce icle nal in Biiso, acilited for hungya AL toring in utiaba .Biiso ined 4 time cilitated 2 0 0 51,100	4 C 's Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 22,738	Butiaba (15) approved -ALC of Biiso, Kihung Butiaba trained. -procurement of Seal f -training of Disrict lan -monitoting and suppe DLSPland component -survey and titling of I Headquaters land, Hea Kigoya and Buliisa Su Head quarters at Buga -Training of District L -Training of Area land -2 supervision and mo Biiso, Kihungya and B -District land Board Ti -District land Surveyed procurement of office s <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ya and or land off d Board rvision of in Biiso S/ Distrct lth centre a b county na and Board Committe nitoring ir utiaba ained once, and titled, seal done, 0 7,469 30,000
Non Standard Outputs:	 Butiaba, Biiso and Kih Counties. -3 deed plans in Biiso S -Land management veh maitained and operation -4 Quartly supervisions Butiaba and Kihungya -District Land Board Fa Board sittings Biiso, Buiaba and Ki Facilited 4 times) 3 supervision and moning Biso, Kihungya and Bi 4 Deep plans printed in Subcounty District land Board Transitions Area land commities fatimes Wage Rec't: Non Wage Rec't:	ungya Sub S/C Produce icle nal i in Biiso, acilited for hungya AL toring in utiaba Biiso ined 4 time cilitated 2 0 0	4 C 's Wage Rec'1: Non Wage Rec'1:	0	Butiaba (15) approved -ALC of Biiso, Kihung Butiaba trained. -procurement of Seal f -training of Disrict lan -monitoting and suppe DLSPland component -survey and titling of L Headquaters land, Hea Kigoya and Buliisa Su Head quarters at Buga -Training of District L -Training of Area land -2 supervision and mon Biiso, Kihungya and B -District land Board Tr -Disrict land surveyed procurement of office s <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ya and or land off d Board rvision of in Biiso S/ Distrct lth centre a b county na and Board Committe nitoring ir utiaba rained once and titled,

			2013/14					
USh:	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Natural Re	esourc	es						
Output: Infrastrut	ture Planni	ing						
Non Standard Outj	puts:					-Physical planning sur activities in all 5 landi -on training on Physic	ng sites	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	480	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	480	Total	0	
2. Lower Level Ser	rvices							
Output: Multi sect	toral Trans	sfers to Lower Local Go	vernments					
Non Standard Out	puts:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,470	Non Wage Rec't:	2,954	Non Wage Rec't:	2,130	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	7,470	Total	2,954	Total	2,130	
. Communit	tv Base	ed Services						
	•	tion and Empowerment						
1. Higher LG Serv		ion ana Emporiormen						
		mmunity Based Sevices	Departmer	nt				
Non Standard Outputs:	puts:	Staff Salaries paid 4 review and planning - 4 quartly reports com - 25 farmer groups train - 4 supervision visits cc - 4 monitoring visits cc - 30 mentors and 36FA	piled ned onducted onducted			Staff Salaries paid 2 review and planning meetings hel - 4 quartly reports compiled - 9 farmer groups trained - 4 supervision visits conducted - 4 monitoring visits conducted - 30 HH mentors and 40 FAL Instructors facilitated		
		facilitated - 12 parish chiefs traine			facilitated - 12 parish chiefs trair	ied		
		Wage Rec't:	30,216	Wage Rec't:	30,216	Wage Rec't:	30,216	
		Non Wage Rec't:	1,000	Non Wage Rec't:	17,211	Non Wage Rec't:	1,110	
		Domestic Dev't	73,620	Domestic Dev't	101,994	Domestic Dev't	40,200	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	104,836	Total	149,421	Total	71,526	
Output: Probation	and Welfa	are Support	*		,			
No. of children set	tled	90 (settling of family d resettling of abandoned counselling parents wh neglecting children. Couselling children in the law)	hed children counselled. who are 5 Children in conflict with the law couselled.)		Settling of abandoned children (10			

Vorkplan Output	.					
		2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
. Community Base	ed Services			l		
Non Standard Outputs:	training of local leadre	s on childrn	s		Support 41 sub-proje	cts under
	act. Sensitisation of comm members en and family Settlement of family di Monitoring and follow settled cases. Sensitisation of local la policy. Identification of ovc. Monotoring and super- implementation	y issues. isputes. up of the eaders on ov			NUSAF 2	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,655	Non Wage Rec't:	3,374
	Domestic Dev't	499,194	Domestic Dev't	1,108,070	Domestic Dev't	686,599
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500,194	Total	1,109,725	Total	689,973
Output: Adult Learning						
No. FAL Learners Trained	follows: 240 in Biiso S/C 260 in Kihungya 320 in Butiaba 280 in Buliisa S/C 350 in Kigwera 320 in Ngwedo 230 in Buliisa T.C)		s 552 (150 FAL instruct household mentors tra- subcounties. Monitoring and mobil FAL instructors,CDC household mentors for of international literar dayRefresher training instructors and house conducted, review of tests for FAL program	ained in all th lisation of os and or preparation cy g for FAL hold mentors proficiency	304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)	
Non Standard Outputs:	 4 Quartery meetings 4 sensitisation meetir 80 FAL instructors fa 4 supervisions visits 2000 adult leaners tra 4 radio talk shows co 	ngs conducte cilitated made nined	2d		 4 sensitisation meet 40 FAL instructors 1 4 supervisions visits 2500 adult leaners ti 4 radio talk shows c 	facilitated made rained
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,371	Non Wage Rec't:	9,796	Non Wage Rec't:	3,371
	Domestic Dev't	45,000	Domestic Dev't	19,400	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,371	Total	29,196	Total	23,371
Output: Gender Mainstream	ing					
Non Standard Outputs:	l workshop on gender mainstreaming targetir participants held. Training in skills enha PWDs.				4 quarterly meetings of 2 gender mainstreamic conducted 4 monitoring visits co- women projects 1 women council meet 1 womens day celebra	ng workshops onducted for eting conducte
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	3,997

		2012	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs Is end June (Quantity, Description and Location)					
Community Bas	ed Services			·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	3,997
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	67 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)		20 (6 court sessions attended 10 parents counselled 4 juveniles followed up to their homes)		20 (4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.)	
Non Standard Outputs:	radio talk show held 1 youth executive cor 4 district youth execu held. Stationery purchased.				Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,358	Non Wage Rec't:	780	Non Wage Rec't:	987
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	22,883	Donor Dev't	0	Donor Dev't	0
	Total	24,241	Total	780	Total	987
Output: Support to Youth C	ouncils					
No. of Youth councils supported	 5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held) 		- 1 council meetir		 4 executive meeting 1 council meeting heights 1 youth day celebration 	ld
Non Standard Outputs:	1training for skills en 2radio talk shows. 1 youth day celebratio 4 district youth execu	m.			Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,125	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	1,000	Total	1,125	Total	2,000
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	 23 (- 8 wheel chairs purchased - 5 whitecanes purchased - 10 pairs of corrective glasses purchased. - 1 workshops on skills development conducted - 20 sessions on counselling conducted and guidence.) 		0 (Nil)		 15 (- 4 executive meetings for PWDs held 1 disability council held 1 disability day celebrated 4 monitoring visit conducted 5 PWDs projects supported with special grant) 	
Non Standard Outputs:	support given to one association to children disability.	support			Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:				Non Wage Rec't:	6,950

		2012	2013/14			
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services					
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	8,324	Total	2,890	Total	6,950
Output: Reprentation on Wo	omen's Councils					
No. of women councils supported	1 (Womens day cele	ebrated.)	1 (sensitisation of women council on gender mainstreaming)		1 (1 women counci	l supported)
Non Standard Outputs:	1 women council tra labour and resource Womens day celebr					
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,629	Non Wage Rec't:	744	Non Wage Rec't:	2,000
	Domestic Dev'	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	0	Donor Dev't	0	Donor Dev't	0
	Total	1,629	Total	744	Total	2,000
2. Lower Level Services						
Output: Community Develop	oment Services for Ll	LGs (LLS)				
Non Standard Outputs:	 15 field visits held 2 in each parish 14 mobilisation m each subcounty. Assorted stationer 4 motorcycles mai NUSAF2 funds tra LLGs 	eetings held 4 y procured. intained.	in		6 groups identified for CDD sup 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monito	
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,110	Non Wage Rec't:	1,677	Non Wage Rec't:	0
	Domestic Dev'	32,439	Domestic Dev't	0	Domestic Dev't	34,442
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0
	Total	33,549	Total	1,677	Total	34,442
Output: Multi sectoral Trans Non Standard Outputs:						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	,	Non Wage Rec't:	1,480	Non Wage Rec't:	23,098
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	31,302
	Donor Dev'	-	Donor Dev't	0	Donor Dev't	0
	Total	13,118	Total	1,480	Total	54,399
3. Capital Purchases						
Output: Buildings & Other S	Structures					
Non Standard Outputs:					Construction of 2 classroom block at Garasoya P/S Construction of 2 classroom block at Kisiabi P/S Construction of 2 classroom block at Kihungya P/S	
		. 0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:					
	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Ŭ.	• 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 329,106
	Non Wage Rec't:	0 t 0	ě			

		2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning						
unction: Local Government P	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office					
Non Standard Outputs:	Salary for staff in DPU Annual stationary requi purchased 700 litres of fuel for fie purchased Subsistance Allowance paid Annual computer acces servicing of computers Insurance for 2 motor v 11 motor cycles paid An LCD projector proc Procuremnt of a laptop for DCAO Motor vehicles and cyc and maintened Official docs delivered MOFPED/MOLG	rements ld activities s for staff sories and made ehicles and ured computer les repaired			Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistance Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid A laptop computer for District Planner procured	
	Wage Rec't:	14,781	Wage Rec't:	17,189	Wage Rec't:	21,703
	Non Wage Rec't:	6,685	Non Wage Rec't:	5,543	Non Wage Rec't:	1,500
	Domestic Dev't	52,763	Domestic Dev't	69,661	Domestic Dev't	18,000
	Donor Dev't	0	Donor Dev't	0,001	Donor Dev't	0
	Total	74,230	Total	92,392	Total	41,203
Output: District Planning		,				,
No of Minutes of TPC meetings	12 DTPC meetings con	12 (4 Budget desk meetings conducted d4 DLSP reports compiled)		12 (1 budget conference conducted12 DTPC meetings conducted12 Budget desk meetings conducted4 DLSP reports compiled)		
No of minutes of Council meetings with relevant resolutions	0		0 (Nil)		8 (8 District Council meetings conducted)	
No of qualified staff in the Unit	 2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended Formulation of DDP Formulation of district statistical abstract Formulation of BFP, Annual budge estimates and quarterly progressive reports) 		t		 2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended 	
Non Standard Outputs:	Other documents like E Statistical abstracts, we Performance contract fo	rkplans,			Quarterly review and workshops District and sub-coun	
	quarterly progressive re compiled	ports			review meetings District annual planni	ng meetings

Workplan Outputs

		2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
0. Planning								
-	Non Wage Rec't:	4,600	Non Wage Rec't:	4,153	Non Wage Rec't:	5,000		
	Domestic Dev't	18,400	Domestic Dev't	13,272	Domestic Dev't	25,482		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	23,000	Total	17,424	Total	30,482		
Output: Statistical data colle	ection							
Non Standard Outputs:	- Institutional data (sch units, water points) col analsed	- Data collected from secondary			 HH data (CIS) collected Institutional data (schools, Hea units, water points) collected and analsed Data collected from secondary sources and analysed 			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	9,264	Non Wage Rec't:	0	Non Wage Rec't:	4,549		
	Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	6,379		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	15,264	Total	0	Total	10,929		
Output: Demographic data	collection							
Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C Kihungya S/C, Buliisa J/C, Kigwera S/C and Ngwedo S/C - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)				Preparation of Housin Population Census act parishes of Biiso S/C, Kihungya S/C, Butiab T/C, Kigwera S/C and - Registration of Birth (BDR) in 30 parishes - Data collected on mi and out)	ivities in 30 Buliisa S/C a, Buliisa Ngwedo S/C and Death		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,000	Total	0	Total	3,000		
Output: Project Formulation	n							
Non Standard Outputs:	Formulation and appra district and LLG projec LGMSD, CDD, DLSP NUSAF II and LRDP (activities conducted	cts for	ı		Formulation and appra district and LLG proje LGMSD, CDD, DLSI NUSAF II and LRDP activities conducted	ects for P		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,500	Non Wage Rec't:	2,535	Non Wage Rec't:	4,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	5,500	Total	2,535	Total	4,000		

Output: Development Planning

Workplan Outputs

	2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Guidelines for LGMSD CDD and NUSAF form dissiminated 2 trainings on LGMSD, manuals conducted Internal assessment for Buliisa district conduct 6 parish planning meeti conducted	ulated and /CDD 7 LLGs and ed	1		Internal assessment fo Buliisa district conduc 6 parish planning mee conducted Formulation of annual Formulation of district abstract Formulation of BFP, 4 estimates and quarterly reports	eted tings workplans t statistical Annual budget
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	1,224	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	1,224	Total	14,000
Output: Management Infom	ration Systems					
Non Standard Outputs:	Revitalisation of LOGICs in 7 LLG and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool		Js		Revitalisation of LOGICs in 7 Li and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets an workplans using OBT tool	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,400	Domestic Dev't	1,067	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,400	Total	1,067	Total	7,000
Output: Operational Plannin	ng					
Non Standard Outputs: Repair and maintenace of equipments Repair and maintenace of motorvehicles Purchase of stationary and computer accessories Training in evaluation of the DLSP procurements condu- 2 Planning and review medistrict level conducted 7 Planning and review mesub-county level conducted 3 Planning and review me parish level conducted 4 Supervision & monitorin conducted 4 quarterly reports compile 2 Regional review meeting conducted		of			Motor vehicles and cy and maintened Official docs delivered MOFPED/MOL District office operation Sub-county office ope	l to relevant
	DLSP procurements co 2 Planning and review a district level conducted 7 Planning and review a sub-county level condu 3 Planning and review a parish level conducted 4 Supervision & monito conducted 4 quarterly reports com 2 Regional review meet	nducted meetings at meetings at cted meetings at oring visits piled			Facilitation of procure	ment process
	DLSP procurements co 2 Planning and review a district level conducted 7 Planning and review a sub-county level condu 3 Planning and review a parish level conducted 4 Supervision & monito conducted 4 quarterly reports com 2 Regional review meet conducted 8 reports submitted	nducted meetings at cted meetings at oring visits piled cings		0		
	DLSP procurements co 2 Planning and review in district level conducted 7 Planning and review in sub-county level conducted 3 Planning and review in parish level conducted 4 Supervision & monitor conducted 4 quarterly reports com 2 Regional review meet conducted 8 reports submitted <i>Wage Rec't:</i>	nducted meetings at cted meetings at oring visits piled cings	Wage Rec't:	0000	Wage Rec't:	0
	DLSP procurements co 2 Planning and review is district level conducted 7 Planning and review is sub-county level condu 3 Planning and review is parish level conducted 4 Supervision & monitor conducted 4 quarterly reports com 2 Regional review meet conducted 8 reports submitted <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nducted meetings at cted meetings at oring visits piled cings 0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0
	DLSP procurements co 2 Planning and review in district level conducted 7 Planning and review in sub-county level conducted 3 Planning and review in parish level conducted 4 Supervision & monitor conducted 4 quarterly reports com 2 Regional review meet conducted 8 reports submitted <i>Wage Rec't:</i>	nducted meetings at cted meetings at oring visits piled cings	Wage Rec't:		Wage Rec't:	0

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Output: Monitoring and Eval	luation of Sector plans						
Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSF PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled		,		Monitoring of PAF, NUSAF, PRDP and LGMSD programm and projects conducted Monitoring of LLG and distr programs and projects conduct Mentoring of LLGs 8 reports to MFPED & MOLO compiled		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,328	Non Wage Rec't:	13,106	
	Domestic Dev't	4,500	Domestic Dev't	4,412	Domestic Dev't	11,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,500	Total	5,740	Total	24,106	
2. Lower Level Services							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,326	Non Wage Rec't:	0	Non Wage Rec't:	1,915	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,326	Total	0	Total	1,915	
3. Capital Purchases							
Output: Buildings & Other S	tructures (Administrati	ve)					
Non Standard Outputs:	Construction of a 2 five latrine at Walukuba P/S Construction of a 1 five latrine at Kabolwa P/S	5			Construction of a 1 fiv latrine at Kisansya P/S Construction of a 1 fiv latrine at Buliisa Heal Construction of 1 two	S, ve stance VIP th IV, stance latring	
					at Health office block provisions	and Retentio	
	Wage Rec't:	0	Wage Rec't:	0		and Retentio	
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	provisions		
		0 0 60,000		0 0 246,605	provisions Wage Rec't:	0	
	Non Wage Rec't:		Non Wage Rec't:		provisions Wage Rec't: Non Wage Rec't:	0 0	

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

	2012/13			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
I. Internal Audit						
Non Standard Outputs:	 Salary paid to 2 staff Purchased: 12 reams of duplicating f 2 printer catriges f 2 flash discs f 8 box files 8 counter books 2 office trays for the inoffice management. 	ng paper	it		 Salary paid to 2 stat Purchased: 12 reams of duplicat f 2 printer catriges f 2 flash discs f 8 box files 8 counter books- 2 office trays for the office management. Training of staff Vehicle maintenace Facilitation of work Subscriptions 	ting paper e internal audi
	Wage Rec't:	13,849	Wage Rec't:	14,449	Wage Rec't:	13,849
	Non Wage Rec't:	6,900	Non Wage Rec't:	3,115	Non Wage Rec't:	7,000
	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	20,749	Total	17,564	Total	20,849
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	0		15/7/2013 (Three Quar Report submitted to Cl Buliisa district, PAC, C and Ministry of Local	hair person CAO, OAG	20/01/13 (submission reports to couun, cao auditor generals offic	, PAC,and
No. of Internal Department Audits	10 (Audit of 10 departu at the district headqartu (Education, Health, Co Production, Finance/ P Council & Stat bodies, Water, Administration resources))	ers ommunity, lanning, Works,	10 (10 department at th audited in 3rd quarter a 2nd quarterly reports c submitted to relevant c	and 1st and compiled and	 10 (Audit of 10 depa at the district headqa (Education, Health, C Production, Finance/ Council & Stat bodie Water, Administratio resources)) 	rters Community, Planning, es, Works,
Non Standard Outputs:	Audit of 18 UPE school Biiso,Nyamasoga,kalea ,walukuba,bugoigo,Bu abolwa,wanseko, kigwera,kirama,ngwed ambura, buliisa,Kisiab Matyrs P/Schools. -Audit of 7 health cent Biiso,Kihungya, Butial Buliisa, Kigwera, and -Audit of 7 LLGs at Bu Kihungya, Buliisa, Kig and Buliisa TC. -Audit of the NAADS Butiaba, Biiso, Kihung Kigera, Ngwedo and B -Audit of the DLSP, PRDP,PAF,NUSAF an LGMSDactivities in B Biiso, Kihungya, Bulii Ngwedo and Buliisa Tu -Preparation compilatio submission of 4 quarte reports to council.	ngeija,butiał gana,kijangi o,avogera,K i and ug. res at ba, Bugoigo Avogera. utiaba, Biiso gera, Ngwed program at cya, Buliisa, uliisa TC. d tutiaba, sa, Kigwera C. on and	i,k ib , ,		Audit of 18 UPE sch Biiso,Nyamasoga,kal ,walukuba,bugoigo,B abolwa,wanseko, kigwera,kirama,ngwe ambura, buliisa,Kisia Matyrs P/Schools. -Audit of 7 health cer Biiso,Kihungya, Buti Buliisa, Kigwera, and -Audit of 7 LLGs at I Kihungya, Buliisa, K and Buliisa TC. -Audit of the NAAD! Butiaba, Biiso, Kihun Kigera, Ngwedo and -Audit of the DLSP, PRDP,PAF,NUSAF a LGMSDactivities in Biiso, Kihungya, Bul Ngwedo and Buliisa -Preparation compila submission of 4 quar reports to council.	lengeija,butial Bugana,kijangi edo,avogera,K ibi and ug. ntres at iaba, Bugoigo d Avogera. Butiaba, Biiso iigera, Ngwed S program at ngya, Buliisa, Buliisa TC. and Butiaba, liisa, Kigwera. TC. tion and

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)		
1. Internal Audit				L			
	Non Wage Rec't:	7,087	Non Wage Rec't:	2,048	Non Wage Rec't:	6,987	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,087	Total	2,048	Total	6,987	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	4,463	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,309	Non Wage Rec't:	400	Non Wage Rec't:	5,772	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,772	Total	400	Total	5,772	
	Wage Rec't:	2,950,414	Wage Rec't:	2,726,456	Wage Rec't:	3,425,334	
	Non Wage Rec't:	2,199,673	Non Wage Rec't:	1,880,152	Non Wage Rec't:	1,963,260	
	Domestic Dev't	4,719,235	Domestic Dev't	3,314,491	Domestic Dev't	6,265,858	
	Donor Dev't	127,269	Donor Dev't	145,777	Donor Dev't	161,000	
	Total	9,996,591	Total	8,066,876	Total	11,815,453	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs		
a. Administration				
Function: District and Urban Ad	ministration			
1. Higher LG Services				
Output: Operation of the Admin	nistration Department			
Non Standard Outputs:	Staff salaries for a year payed CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminers for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purcharsed 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Advertising and Public Relations Commissions and Related Charges Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	195,89 9,15 80 5,00 5,0 1,20 80 1,00 2,50 50 60	
	•	Subscriptions Telecommunications Postage and Courier Information and Communications Technology Guard and Security services Water Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland	1,20 10 1,20 1,20 2,40 30 1,20 1,00	
		Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	3,00 1,00	
Output: Human Resource Mana		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	33,65	

	3,300 500
*	2,000 1,000 200 1,500
Printing, Stationery, Photocopying and Binding	800
for Fuel, Lubricants and Oils	300 2,000 400
Furniture	0
wage Rec't: Non Wage Rec't: Domestic Dev't	12,000 0
	Incapacity, death benefits and funeral expenses ed Workshops and Seminars Staff Training Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Information and Communications Technology for Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Wage Rec't: Non Wage Rec't:

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
1a. Administration	05115 1110454114

			Donor Dev't Total	0 12,000
Itput: Capacity Building for 1	HLG		10101	12,000
Availability and	Yes (3 Discreationary trainings	Allowances		2,442
implementation of LG	conducted	Workshops and Seminars		36,069
capacity building policy	5 staff facilitated for carrier development trainings	Staff Training		6,000
and plan	A study tour for technocrats and political leaders conducted)	Printing, Stationery, Photocopying and Binding		1,200
No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	Fuel, Lubricants and Oils		1,64
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff			
			Wage Rec't:	0
			Non Wage Rec't:	29,290
			Domestic Dev't	18,067
			Donor Dev't	0
			Total	47,357
itput: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts	78 (Recruitment of staff in critical	Allowances		3,000
filled	position up to a level of 78%)	Workshops and Seminars		900
Non Standard Outputs:	Nil	Books, Periodicals and Newspapers		600
		Printing, Stationery, Photocopying and Binding		1,300
		Fuel, Lubricants and Oils		1,000
		Maintenance Machinery, Equipment and Furniture		1,200
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	8,000
tput: Public Information Dis	semination			
Non Standard Outputs:	8 radio talk shows on District	Allowances		600
	programmes. 2 publications of district news letter	Books, Periodicals and Newspapers		500
	1District video documentary.	Computer Supplies and IT Services		300
	1 digital camera purghased. 6 Sub county notice boards pasted with information	Binding		500
		-		200
		Telecommunications		300
		Telecommunications Postage and Courier		200

Wage Rec't:

Non Wage Rec't:

0 3,000

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,000
Output: Office Support services				
Non Standard Outputs:	6reams of paper	Allowances		1,20
	2 Printer catridges Cleaning of offices	Workshops and Seminars		1,00
	Purchase of 50 box files	Staff Training		1,00
	Purchase of 200 file folders Bi monthly transport to collect mails	Books, Periodicals and Newspapers		50
	from Masindi/Hoima	Computer Supplies and IT Services		30
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		50
		Telecommunications		30
		Postage and Courier		20
		Fuel, Lubricants and Oils		1,00
			Wage Rec't:	
			Non Wage Rec't:	7,000
			Domestic Dev't Donor Dev't	(
			Donor Dev l Total	7,00
Output: Registration of Births, I	Deaths and Marriages		10101	7,000
	Community mobilisation on	Allowances		50
Non Standard Outputs:	registration of Death and Birth.	Staff Training		50
		Printing, Stationery, Photocopying and		1,00
		Binding		1,00
		Fuel, Lubricants and Oils		1,00
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,000
Output: Assets and Facilities Ma	-			
No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted	Allowances		50
conducted	4 reams of paper procured	Computer Supplies and IT Services		30
	1 Printer catridges purchased Office premises cleaned	Printing, Stationery, Photocopying and Binding		1,20
	Printed stationary procured Vehicles and equipments mantained)	Fuel, Lubricants and Oils		1,00
No. of monitoring reports	12 (Monthly reports compiled and			
generated	submitted to relevant authorities)			
Non Standard Outputs:	Nil			
			Wage Rec't:	2.00
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't Total	3,00
Output: PRDP-Monitoring			10141	3,000
No. of monitoring visits	8 (PRDP Roads monitored	Allowances		3,29
conducted	PRDP Water projects monitored. Mobilisation of local leaders and	Workshops and Seminars		1,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	
la. Administration				
No. of monitoring reports	Community to support monitoring.) 8 (8 monitoring visits on PRDP projec	Printing, Stationery, Photocopying and t: Binding		1,000
generated	conducted)	Fuel, Lubricants and Oils		3,000
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	8,299
			Domestic Dev't Donor Dev't	0
			Donor Dev l Total	8,299
Output: Records Management				0,222
Non Standard Outputs:	Staff salary to 2 staff paid	Allowances		1,200
	2 filing Cabinets procured	Workshops and Seminars		784
	Records officer trips (12) facilitated 4 reams of paper procured	Staff Training		300
	Facilitation to postage of official correspondances	Printing, Stationery, Photocopying and Binding		600
		Postage and Courier		400
		Travel Inland		500
			Wage Rec't:	0
			Non Wage Rec't:	3,784
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,784
3. Capital Purchases				
Output: PRDP-Buildings & Ot	her Structures			
No. of administrative buildings constructed	0	Non-Residential Buildings		125,911
No. of solar panels purchased and installed	0			
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kihungya sub-county.)			
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	125,911
			Donor Dev't	0
			Total	125,911

conducted

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	195,891
		Non Wage Rec't:	111,026
		Domestic Dev't	143,978
		Donor Dev't	0
		Total	450,896
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
2. Finance			
Function: Financial Management and Accountability(LG)			

Function: Financial Managemen	at and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	15/07/2013 (Prepare financial reports,	General Staff Salaries	74,038
Annual Performance Report	prepare annual budget estimates and preparation of final accounts.)	Contract Staff Salaries (Incl. Casuals, Temporary)	5,497
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid	Allowances	35,001
Ĩ	4 Quarterly monitoring visits conducted	Bank Charges and other Bank related costs	1,000
	12 monthly Superviision and monitoring activities of the finance	Postage and Courier	500
	department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted	Information and Communications Technology	500
	12 Local revenue mobilisation activities	ì	

Output: Revenue Management and Collection Services	
Total	116,536
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	42,498
Wage Rec't:	74,038

~	iput ite enue inangenene u			
	Value of Other Local	240000 (Other Local revenue to be	Allowances	3,000
	Revenue Collections	collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	Incapacity, death benefits and funeral expenses	500
	Value of Hotel Tax	4000 (LHT collected from Buliisa,	Advertising and Public Relations	1,000
	Collected	Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	Workshops and Seminars	3,000
	Value of LG service tax	8500 (Local Service Tax (LST)	Staff Training	1,500
	collection	collected from Buliisa S/C, Buliisa T/C,	Books, Periodicals and Newspapers	1,000
		Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	Computer Supplies and IT Services	2,000
	Non Standard Outputs:	720 businesses/tax payers in the district registered.	Printing, Stationery, Photocopying and Binding	9,500
		5 tax education and sensitization	Small Office Equipment	1,000
		meetings held Tax information through 8 radio talk	Telecommunications	1,500
		show disseminated.	Information and Communications Technology	1,500
		Assorted printed stationery for revenue collection procured	General Supply of Goods and Services	1,500
		concerion procureu	Fuel, Lubricants and Oils	3,000
			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
			Donor Dev't	(
			Total	30,000
Output: Budgeting and Planni	ng Services			
Date for presenting draft	12/06/2013 (Draft budget estimates	Allowances		11,00
Budget and Annual	layed before district council on 12/06/2013)	Advertising and Public Relations		1,00
workplan to the Council		Workshops and Seminars		2,00
Date of Approval of the Annual Workplan to the	25/07/2013 (600 businesses/tax payers in the district registered	Staff Training		1,00
Council	6 tax education and sensitization	Hire of Venue (chairs, projector etc)		50
	meetings held Tax information through 4 radio talk	Books, Periodicals and Newspapers		1,00
	show disseminated.	Computer Supplies and IT Services		1,00
	Assorted printed stationery for revenue collection procured)	⁴ Printing, Stationery, Photocopying and		6,00
Non Standard Outputs:	Quartely OBT reports prepared ,	Binding		
	produced and submitted to Ministry of finance, Planning and Economic			1,50
development.	Subscriptions		50	
	- 2	Telecommunications		50
		Information and Communications Techno	plogy	50
		General Supply of Goods and Services		1,00
		Fuel, Lubricants and Oils		2,50
			Wage Rec't:	(
			Non Wage Rec't:	30,000
			Domestic Dev't	(
			Donor Dev't	20.00
Output: LG Expenditure man	romont Sorviços		Total	30,000
Sutput. Do Expenditure man	genent bet vices			2.00
		Allowances		3,00
		Incapacity, death benefits and funeral expenses		1,00
		Advertising and Public Relations		3,00
		Workshops and Seminars		4,00
		Staff Training		1,50
		Hire of Venue (chairs, projector etc)		50
		Books, Periodicals and Newspapers		2,00
		Computer Supplies and IT Services		1,00
		Printing, Stationery, Photocopying and Binding		3,00
		m i i i		1 00

Telecommunications

Fuel, Lubricants and Oils

Information and Communications Technology

General Supply of Goods and Services

1,000

1,000

1,000

3,000

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
2. Finance			
Non Standard Outputs:	12 monthly salaries paid to staff 12 Financial statements for monthly accountability reports prepared		

4 Quarterly Accountability documents submitted to relevant authorities Expenditure controls enforced 4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya

12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya

1 training workshop on financial management conducted for all accounts

All accounting stationery (ledger sheets, vote books, abstract books,ledger binders) procured Computer supplies and accessories

Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial

1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies Newspapers and periodicals procured

and Ngwedo)

and Ngwedo)

staff

procured

management

All staff appraised

	All books of accounts maintained 2 filing cabinets procured			
			Wage Rec't:	0
			Non Wage Rec't:	25,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,000
Output: LG Accounting Services	S			
Date for submitting annual	16/09/2013 (Financial statements	Allowances		4,000
LG final accounts to		Advertising and Public Relations		3,500
Auditor General	filing cabinets procured 5/09/2013 (Financial statements A repared, Monthly accountability repared and submitted to relevant fices and ensuring that expenditure is W ricktly as per the approved Budget.) S Il mandatory reports prepared and ubmitted to the relevant authority H epending on the condtionalities of a ven programme. C P B S S S F	Workshops and Seminars		3,000
	stricktly as per the approved Budget.)	Staff Training		4,000
Non Standard Outputs:	All mandatory reports prepared and	Recruitment Expenses		1,394
r in the second s	submitted to the relevant authority	Hire of Venue (chairs, projector etc)		1,000
		Books, Periodicals and Newspapers		1,500
	5 1 5	Computer Supplies and IT Services		1,000
		Printing, Stationery, Photocopying and Binding		3,500
		Small Office Equipment		1,000
		Subscriptions		500
	prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is stricktly as per the approved Budget.) All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	Fuel, Lubricants and Oils		1,000
		Maintenance - Vehicles		1,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

26,394 0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand	
2. Finance	Donor Dev't	0

Dev't 0 **Total 26,394**

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Jocation) and Activities				Thousand
			Wage Rec't:	74,03
			Non Wage Rec't:	153,89
			Domestic Dev't	
			Donor Dev't Total	227,93
Vorkplan Details			10101	221,95
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
. Statutory Bodies	5			
unction: Local Statutory Bod				
. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	Salary to clerk paid	General Staff Salaries		11,1
-	Allowances to 12 councilors paid 6	Allowances		1,2
	Council meetings held Airtime for 1 CC paid 12 workshops/seminars attended	Incapacity, death benefits and funeral expenses		1
	Minutes and reports produced Relevant law books and acts of	Books, Periodicals and Newspapers		2,0
	paliament purchased	Computer Supplies and IT Services		4
	1 Councillors tour conducted Motor vehicles maintained in good	Welfare and Entertainment		2,4
	condition	Printing, Stationery, Photocopying and Binding		1,5
		Small Office Equipment		1,0
		Telecommunications		4,5
		Travel Inland		9,6
		Fuel, Lubricants and Oils Maintenance - Vehicles		21,0
		Maintenance - venicies	Ware Deelte	2,0
			Wage Rec't: Non Wage Rec't:	11,10 45,70
			Domestic Dev't	45,70
			Domestic Dev't Donor Dev't	
			Total	56,87
Output: LG procurement mar	nagement services			
Non Standard Outputs:	compiling Procurement plan	General Staff Salaries		7,8
	conducting 6 Contract committee meetings	Allowances		4,0
	holding 6 Evaluation committee meetings, compiling 12 monthly reports, compiling, 4 quartery reports, paying Salariies and allowances for procurement officer and contracts committee members, pressing 4	Printing, Stationery, Photocopying and Binding		1,1
	adverts) in print media, procuring Stationary, printing and photocopying, purchasing			
	Fuel lubricants and oil ,repairing Office equipments.			
			Wage Rec't:	7,89
			Non Wage Rec't:	7,89 5,12
			Ŭ,	

Output: LG staff recruitment services

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Statutory Bodies				
Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationary, printing and photocopying paying Computer supplies and IT services repairing Office equipments	General Staff Salaries Allowances		35,02 15,96
			Wage Rec't:	35,02
			Non Wage Rec't:	15,96
			Domestic Dev't	
			Donor Dev't Total	50,99
Dutput: LG Land management	services		10141	30,99
No. of Land board meetings	4 (Conducting 4 board meetings,	Allowances		6,25
C	compiling 4 quarterly reports,2 verification exercises, procuring	Welfare and Entertainment		20
	stationery fuel and airtime.)	Printing, Stationery, Photocopying and		20
No. of land applications	120 (120 Land applications from all the			
(registration, renewal, lease extensions) cleared	7 LLGs are expected especially after the communities were mobilised using	<i>Telecommunications</i>		3
Non Standard Outputs:	DLSP funding.)	Fuel, Lubricants and Oils		4(
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	7,37
			Domestic Dev't	
			Donor Dev't	
Jutnut: I.C. Financial Accounts	bili ty		Total	7,37
Dutput: LG Financial Accounta		A 11		12.10
No. of LG PAC reports discussed by Council	4 (4 PAC reports compiled and submitted to council.)	Allowances Welfare and Entertainment		13,18 4(
No.of Auditor Generals queries reviewed per LG	5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)	Printing, Stationery, Photocopying and Binding		50
		Telecommunications		20
Non Standard Outputs:		General Supply of Goods and Services		40
		Fuel, Lubricants and Oils		30
			Wage Rec't:	
			Non Wage Rec't:	14,98
			Domestic Dev't Donor Dev't	
			Donor Dev t Total	14,98
Dutput: LG Political and execut	ive oversight			
		General Staff Salaries		112,32
		Allowances		10,94
		Gratuity Payments		43,31

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Statutory Bodies				
Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice} maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders			
			Wage Rec't:	112,32
			Non Wage Rec't:	54,25
			Domestic Dev't	,
			Donor Dev't	
			Total	166,57
Output: PRDP-Capacity Buildi	ng for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	Maintenance - Civil		10,77
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,77
			Donor Dev't	
Jutante Standing Committees	Now inco		Total	10,77
Output: Standing Committees S				
Non Standard Outputs:	Holding 6 Generalpurpose standing committee meetings, Conducting 6 finance committee meetings, producing Minutes and reports for committees	Allowances		15,00
			Wage Rec't:	
			Non Wage Rec't:	15,00
			Domestic Dev't	
			Donor Dev't	
			Total	15,00

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USL	Thousand
			Wage Rec't:	166,348
			Wage Rec't:	158,478
			nestic Dev't	10,772
		1	Donor Dev't	(
			Total	335,598
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing		00/13	mousunu
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	1 DNC operating in the District.	Information and Communications Technology		7,2:
	Demonstration plots in s/counties. Meeting/workshop Reports, minutes of	General Staff Salaries		155,0
	coordination meetings, receipts,	Contract Staff Salaries (Incl. Casuals,		35,5
	Payment of the DNC's salary and NSSF for 12 months. Payment of	Temporary)		
	gratuity for the DNC. Setting up trial	Allowances		26,70
	sites. Renting DFF office. Procurement of stationery. Conducting coordination	Social Security Contributions (NSSF)		2,95
	meetings. Radio talk shows. Conducting			17,00
	MSIP meetings. Research and development activities. Coordination	Printing, Stationery, Photocopying and Binding		3,62
	visits to s/counties. Review meetings at the diostrict. Conducting technical	Maintenance - Vehicles		8,32
	audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quaterly. Payment or facilation allowances.			
			Wage Rec't:	155,08
			Wage Rec't:	
		Do	mestic Dev't	101,51
			Donor Dev't	
			Total	256,59
2. Lower Level Services				
Output: LLG Advisory Service	es (LL3)			
No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the 7 LLGs)	LG Conditional grants(capital)		398,00

LLGs) 1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)

No. of farmers receiving

Agriculture inputs

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

No. of farmers accessing advisory services	1004 (The advisory services will be conducted in the following sub-counties		
	Biiso S/C in 4 parishes and 15 village farmer forum,		
	Buliisa S/C in 4 parishes and 18 village		
	farmer for a,		
	Buliisa T/C in 4 wards and 8 Village farmer fora		
	Kigwera S/C in 5 parishes and 16		
	village farmer fora		
	Ngwedo S/C in 5 parishes and 18 viilage farmer fora		
	Kihungya S/C in 4 parishes and 17		
	village farmer fora		
	Butyaba S/C in 4 parishes and 15 village farmer for a.)		
No. of functional Sub	7 (There is one farmer forums, per S/C		
County Farmer Forums	as follows: Biiso S/C in 4 parishes		
	Buliisa S/C in 4 parishes		
	Buliisa T/C in 4 wards		
	Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes		
	Kihungya S/C in 4 parishes		
	Butyaba S/C in 4 parishes.)		
Non Standard Outputs:	Salararies, fuel and allowances for 14		
	Agriculture extention frontline workers paid		
	Allowances, fuel and stationary to 7		
	ACDOs paid		
	Allowances, fuel and stationary to 30 CBFs paid		
	Allowances, fuel and stationary for 21		
	members of S/C farmer forums paid		
	Monitoring allowances, fuel and stationary for 28 political leaders paid		
	Monitoring and supervision allowances		
	fuel and stationary for 35 STPC		
	members paid		
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	0 398,068
		Domestic Dev't	378,000 (
		Total	398,068

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	77,270
Allowances	3,130
Workshops and Seminars	4,487
Printing, Stationery, Photocopying and Pinding	820
Binding Small Office Equipment	2.080
Bank Charges and other Bank related costs	1.470
General Supply of Goods and Services	7.082
Fuel, Lubricants and Oils	4,711
i nei, Enoricanis ana ons	4,711

Workplan Details

Planned Outputs (Description and Location) and Activities

4. Production and Marketing

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 Supervision and backstopping of SACCOs and verification of weight and measures **Planned Expenditure By Item**

UShs Thousand

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

3) DLSP

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

			Wage Rec't:	77,270
			Non Wage Rec't:	23,781
			Domestic Dev't	0
			Donor Dev't	0
			Total	101,051
Output: Crop disease control a	nd marketing			
No. of Plant marketing	0 (Nil.)	Workshops and Seminars		1,080
facilities constructed		General Supply of Goods and Services		7,366
Non Standard Outputs:	1) PMG -Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products -Conduct agricultural statistics -Training farmers in Chemical use and handling -Collection of data on citrus LR Mobilization of farmers on HIV mainstreaming in agricultural livelihoo -			1,000
			Wage Rec't:	0
			Non Wage Rec't:	2,080
			Domestic Dev't	7,366
			Donor Dev't	0
			Total	9,446
Output: Livestock Health and M	Marketing			
No. of livestock vaccinated	20000 (- PMG	Medical and Agricultural supplies		18
	-Animal Disease Surveillance,	General Supply of Goods and Services		24,716

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
. Production and M	Jarkoting			
	-			
	Diagnosis and Quality assurance. -Operations.vaccination regime against	Fuel, Lubricants and Oils		3,50
	Epidemic conducted in all the 7 sub-	Workshops and Seminars		2,08
	counties.			
	-26 inspections of livestock markets			
	conducted Buliisa and Kigwera Sub-			
	counties. -Enforcement of Veterinary Regulation			
	Provision of cattle crush retention.			
	-Fencing of Buliisa Sub-county Livestock Market.)			
No. of livestock by type undertaken in the slaughter slabs	500 (There are only 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)			
No of livestock by types using dips constructed	0 (No livestock using dip tanks)			
Non Standard Outputs:	Nil			
-			Wage Rec't:	
			Non Wage Rec't:	2,08
			Domestic Dev't	
				28,23
			Donor Dev't	
			Total	30,31
output: Fisheries regulation				
No. of fish ponds stocked	0 (N/A)	Allowances		2,63
No. of fish ponds construsted and maintained	0 (N/A)	Fuel, Lubricants and Oils		1,00
Quantity of fish harvested	350 (350 tons of fish from Lake Albert)			
Non Standard Outputs:	Sensitizations of Fisher folks on quality assurance and sustainable fisheries			
	exploitation.			
	2 reports on Monitoring,Control and Surveillance compiled PMG			
	Monitoring ,Control and Surveillance			
	on fishing			
	Fish Catch Date Collection		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,55
			Donor Dev't	
hutnuti Testes vester sentrel e	nd commonaicl incosts form promoti	~	Total	3,63
-	nd commercial insects farm promotio			
No. of tsetse traps deployed	80 (Deployment of tsetse traps in following areas:	Allowances		35
and maintained	Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))	Fuel, Lubricants and Oils		1,73
Non Standard Outputs:	Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding			
			Wage Rec't:	
			Non Wage Rec't:	2,08
			Domestic Dev't	
			Donor Dev't	
			Total	2,08

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
Production and	Marketing			
. Capital Purchases				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	N/A	Transport Equipment		5,60
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	5,600
			Donor Dev't	(
			Total	5,600
Output: Other Capital				
Non Standard Outputs:	Completion of the cattle crush at Karakaba	Other Structures		19,54
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	19,54
			Donor Dev't	(
			Total	19,54
Output: PRDP-Market Const	ruction			
No. of market stalls constructed	0	Non-Residential Buildings		15,77
No. of rural markets constructed	1 (Kijangi auction market fenced)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,77
			Donor Dev't	
			Total	15,770

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
		Waa	e Rec't:	232,355
		Non Wag		32,101
		Domest		577,653
			or Dev't	0
			Total	842,109
Vorkplan Details				,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health				
Function: Primary Healthcare				
. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	Salaries to 114 health workers paid	Allowances		54,44
-	Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination	Incapacity, death benefits and funeral expenses		20
	and planning meetings held	Advertising and Public Relations		10
	12 Administrative official trips conducted	Workshops and Seminars		40,60
	4 Support supervision visits to HSD	Staff Training		1,00
	and Hus conducted	Books, Periodicals and Newspapers		31
	12 Technical supervision visits to HSD, Hus and communities conducted	Computer Supplies and IT Services		10
	4 Nursing performance evaluation	Printing, Stationery, Photocopying and		1,00
	meetings held 1 Orientation workshop for new health	Binding		
	workers conducted	Bank Charges and other Bank related costs		60
	1 Staff trainings conducted 2 Sanitation Campaign, purchase and	Secondary Teachers' Salaries		
	subscription to internet modem madem	District PHC wage		716,10
	submission of monthly data to MOH, quarterly dissemmination of health	Telecommunications		66
	data,	Travel Inland		4,00
	12 vists made for assesment Facilitation of HIV outreaches and staf	Fuel, Lubricants and Oils		7,00
	motivation done, Training of the VHT and teachers and	Maintenance - Vehicles		5,00
	consiquently MDA done in communities and schools done, Facilitation of			
	immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabir			
	and Ambulace)			
		Was	ge Rec't:	716,105
		Non Wag	-	24,018
		-	, tic Dev't	(
			or Dev't	91,000
			Total	831,12

No. of VHT trained and equipped No. of Health unit Management user committees trained	 375 (There are 125 villages in Buliisa, each village has 3 people trained) 6 (PRDP projects monitoring and supervision done at Buliisa DLG headquaterter and Avogera H/C II) 	Allowances Fuel, Lubricants and Oils		6,500 7,000
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	0

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand
. Health		0.013 1	nousunu
		Domestic Dev't Donor Dev't	13,500 (
		Total	13,500
2. Lower Level Services			
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Vilages in Buliisa distrci)	Conditional transfers to Primary Health Care (PHC)- Non wage	63,88
%age of approved posts filled with qualified health workers	90 (Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)		
No. and proportion of deliveries conducted in the Govt. health facilities	1705 (Number of deliveries to occur at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)		
Number of inpatients that visited the Govt. health facilities.	950 (Number of Inpatient cases to attend at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)		
Number of outpatients that visited the Govt. health facilities.	144800 (OPD cases at Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)		
No.of trained health related training sessions held.	40 (Health realated training sessions to be conducted in Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II)		
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC II - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)		
No. of children immunized with Pentavalent vaccine	34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)		
Non Standard Outputs:	Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II		
		Wage Rec't:	(
		Non Wage Rec't:	63,882
		Domestic Dev't	(
		Donor Dev't	(
		Total	63,8

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non-Residential Buildings

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UCha	Thousand
5. Health			USNS	Inousana
Non Standard Outputs:	Constrction of staff house at Butiaba	Residential Buildings		96,500
Non Standard Outputs.	and Buliisa H/C III.	0		5,500
		Machinery and Equipment		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	121,000
			Donor Dev't	0
			Total	121,000
Output: PRDP-Maternity wa	rd construction and rehabilitation			, ,
No of maternity wards rehabilitated	0 (Nil)	Non-Residential Buildings		199,675
No of maternity wards constructed	2 (Completion of District health office and stores plus completion of martenity wards at Avogera)	,		
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	199,675
			Domestic Dev't Donor Dev't	0
			Total	199,675

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Workplan Details			
Planned Outputs (Description ar	ıd	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
		Wage Rec	't: 716,105
		Non Wage Rec	't: 87,900
		Domestic De	
		Donor De	· · · · · · · · · · · · · · · · · · ·
Warknlan Dataila		Τοι	al 1,229,180
Workplan Details Planned Outputs (Description ar	ıd	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
6. Education			
Function: Pre-Primary and Prime	ary Education		
1. Higher LG Services			
Output: Primary Teaching Servi	ices		
No. of qualified primary teachers	413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub- counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	Primary Teachers' Salaries	1,566,047
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)		
Non Standard Outputs:			
		Wage Re	<i>c't:</i> 1,566,047
		Non Wage Re	<i>c't:</i> 0
		Domestic De	ev't 0
		Donor De	ev't 0
		Та	tal 1,566,047
2. Lower Level Services Output: Primary Schools Service	es LIPE (LLS)		
No. of pupils enrolled in UPE	22779 (Enrollment per S/C is as follows Buliisa S/C - 4190 Buliisa T/C - 2312 Bitiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C -3001)	Conditional transfers to Secondary Schools	155,733
No. of student drop-outs	911 (Drop out rate is about 4% in a year)		
No. of pupils sitting PLE	1300 (In all 32 UPE schools in the district)		
No. of Students passing in grade one	50 (In 2012 only 32 passed in grade one		
Non Standard Outputs:	Nil		
		Wage Re	
		Non Wage Re	
		Domestic De	
		Donor De	
2. Consider Down h		То	tal 155,733
3. Capital Purchases Output: Latrine construction and	d rababilitation		
Output: Latrine construction and	u renavintation		
No. of latrine stances	4 (Construction of 2 stance pit latrines		20,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of latrine stances	0			
rehabilitated	Nil			
Non Standard Outputs:	INI		Wasse Devile	(
			Wage Rec't: Non Wage Rec't:	(
			Domestic Dev't	20,000
			Domestic Dev't Donor Dev't	20,000
			Total	20,00
Output: PRDP-Latrine constr	uction and rehabilitation		10000	20,000
No. of latrine stances rehabilitated	0	Non-Residential Buildings		50,00
No. of latrine stances constructed	10 (Construction of five 2 stance VI latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyers Primary Schools)	P		
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	50,00
			Donor Dev't	
utuut. Taaahan hausa aanstr	nation and ushabilitation		Total	50,00
Output: Teacher house constr				
No. of teacher houses constructed	2 (Construction of 2 twin teachers s houses at Bugoigo and Kisiabi Prin Schools)			176,00
No. of teacher houses rehabilitated	0			
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	176,00
			Donor Dev't	
Output: PRDP-Teacher house	construction and rehabilitation		Total	176,00
No. of teacher houses constructed	5 (Construction of 5 twin teachers s houses at Walukuba, Buliisa, Wans Kisansya and Uganda Martyers Primary Schools.)	taff Residential Buildings eko,		307,28
No. of teacher houses rehabilitated	0			
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	307,28
			Donor Dev't	
			Total	307,28
function: Secondary Education	n			
. Higher LG Services	a •			
Output: Secondary Teaching	Services			
No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55	Secondary Teachers' Salaries		319,42

Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of students passing O	Uganda Martyrs S.S 30 Butiaba Seed 35) 30 (In 2012 only 17 students passed in			
level	grade one)			
No. of teaching and non teaching staff paid	75 (Salary paid to75 teachers of secondary school)			
Non Standard Outputs:	Nil		D //	210 420
		wago Non Wago	e Rec't:	319,420
		Domesti		0 0
			r Dev't	0
			Total	319,420
2. Lower Level Services				,
Output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	Conditional transfers to Secondary Schools		268,920
Non Standard Outputs:	Nil			
		Wage	e Rec't:	0
		Non Wage	e Rec't:	268,920
		Domesti	c Dev't	0
		Dono	r Dev't	0
3. Capital Purchases			Total	268,920
Output: Classroom constructio	n and rehabilitation			
No. of classrooms constructed in USE	2 (A two classroom block constructed a Bungugu secondary school)	Non-Residential Buildings		137,000
No. of classrooms rehabilitated in USE	0			
Non Standard Outputs:	Nil			
			e Rec't:	0
		Non Wage Domesti		0 137,000
			r Dev't	137,000
			Total	137,000
Function: Education & Sports M	Ianagement and Inspection			
1. Higher LG Services Output: Education Managemen	nt Services			
		General Staff Salaries		29,657
		Allowances		62,360
		Workshops and Seminars		41,000
		Staff Training		9,000
		Books, Periodicals and Newspapers		1,200
		Computer Supplies and IT Services		4,300
		Printing, Stationery, Photocopying and Binding		11,000
		Bank Charges and other Bank related costs		3,200

cation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education				
Non Standard Outputs:	Salaried paid to 3 members of	Subscriptions		1,00
	education staff Annual stationary requirements,	Telecommunications		2,20
	3000 litres of fuel for field activities	Postage and Courier		80
	Allowances for 3 staff paid Annual computer accessories and servicing of computers	General Supply of Goods and Services		6,0
		Travel Inland		5,0
	Cleaning of office	Fuel, Lubricants and Oils		13,0
	Motor cycle repair and service (3 motorcycles)	Maintenance - Vehicles		7,0
	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 Bulijsa Kiewera Newedo	Maintenance Machinery, Equipment and Furniture		1,0
	counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya			
			Wage Rec't:	29,65
		Non	n Wage Rec't:	13,0
		De	omestic Dev't	85,0
			Donor Dev't	70,00
			Total	105 5
			10141	197,7
tput: Monitoring and Super	vision of Primary & secondary Educ	ation		197,7
No. of secondary schools	5 (Biiso war memorial school	ation Allowances		,
	5 (Biiso war memorial school Bugungu Secondary School			22,3
No. of secondary schools	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private)	Allowances		22,3 2
No. of secondary schools inspected in quarter No. of tertiary institutions	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa	Allowances Advertising and Public Relations		22,3 2 2,0
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and		22,3 2 2,0 1,9
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding		22,3 2 2,0 1,9 3
No. of secondary schools inspected in quarter No. of tertiary institutions	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland		22,3 2 2,0 1,9 3 1,0
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland		22,3 2 2,0 1,9 3 1,0 1,0
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland		22,3 2 2,0 1,9 3 1,0 1,0 3,5
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term) 42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools) 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils		197,7 22,3 2 2,0 1,9 3 1,0 1,0 3,5 2,5 5
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term) 42 (32 UPE schools, 4 community P/S and 3 private primary schools 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and		22,3 2,0 1,9 3 1,0 1,0 3,5 2,5
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term) 42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools) 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	Wage Rec't:	22,3 2,0 1,9 3 1,0 1,0 3,5 2,5 5
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term) 42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools) 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	Wage Rec't: h Wage Rec't:	22,3 2,0 1,9 3 1,0 1,0 3,5 2,5 5
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	 5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private)) 0 (No tertiary institution in Buliisa District) 3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term) 42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools) 	Allowances Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	Wage Rec't:	22,3 2,0 1,9 3 1,0 1,0 3,5 2,5 5

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location, and Activities			UShs Thousand
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	<i>,</i>
		Donor Dev	,
Workplan Details		Tota	ul 3,233,350
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
	nooring		UShs Thousand
7a. Roads and Engi	-		
Function: District, Urban and Co	ommunity Access Roads		
1. Higher LG Services			
Output: Operation of District R	oads Office		
Non Standard Outputs:	12 salaries to 1 staff paid,	General Staff Salaries	16,32
	24 Supervision visits conducted, Procurement of 12 reams of papers, 4	Allowances	4,90
	tonner,2 parkets of	Workshops and Seminars	6,00
	markers,.Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and	Books, Periodicals and Newspapers	20
	lubricants . 2 motor cycles and office	Computer Supplies and IT Services	1,00
	block maintained.and procurement of 8	Special Meals and Drinks	50
	bies	Printing, Stationery, Photocopying and Binding	1,50
		Bank Charges and other Bank related costs	50
		General Supply of Goods and Services	2,40
		Travel Inland	13,07
		Fuel, Lubricants and Oils	10,00
		Maintenance - Civil	1,00
		Maintenance - Vehicles	2,80
		Wage Rec	't: 16,32
		Non Wage Rec	't: 17,47
		Domestic De	v't 26,40
		Donor De	v't
		Tot	al 60,20
Output: PRDP-Operation of Dis	strict Roads Office		
No. of people employed in	0 (Nil)	Allowances	2,40
labour based works		Travel Inland	3,00
No. of Road user committees trained Non Standard Outputs:	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	Fuel, Lubricants and Oils	1,50
ĩ		Wage Rec	't:
		Non Wage Rec	
		Domestic De	
		Donor De	v't
		Tot	al 6,90
2. Lower Level Services			
Output: Community Access Roa	nd Maintenance (LLS)		
No of bottle necks removed from CARs	13 (Magali road 1km, Kilima - Kirama ikm, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)		23,69
Non Standard Outputs:	Supervision and monitering of works,		

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	Thousand
. Roads and Eng	inoorina	USHS I	nousana
. Nouus unu Eng	incering	Wang Pac't:	
		Wage Rec't: Non Wage Rec't:	23,69
		Domestic Dev't	23,09
		Donor Dev't	
		Total	23,69
utput: Urban unpaved roads	Maintenance (LLS)		,
Length in Km of Urban unpaved roads periodically maintained	5 (Speak 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe o.45km, Sir tito vinti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	Conditional transfers to Road Maintenance	81,63
Length in Km of Urban unpaved roads routinely maintained	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)		
Non Standard Outputs:	Supervision and Monitering		
		Wage Rec't:	
		Non Wage Rec't:	81,63
		Domestic Dev't	
		Donor Dev't	91 (2
utput: District Roads Maintai	nence (URF)	Total	81,63
Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km ,)	Conditional transfers to Road Maintenance	179,51
Length in Km of District roads routinely maintained	143 (Routine maintenance of 143km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3,		
	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km)		
No. of bridges maintained	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km) 0 (Nil)		
No. of bridges maintained Non Standard Outputs:	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km)	Ware Devik	
•	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km) 0 (Nil)	Wage Rec't: Non Wage Pac't:	
•	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km) 0 (Nil)	Non Wage Rec't:	179,510
•	Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 4.1, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3km) 0 (Nil)		

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Output: PRDP-District and Co	mmunity Access Road Maintenance			
Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance o Wanseko - Ngwedo 04 - 08km)	f Conditional transfers to Road Mainter	nance	71,794
No. of Bridges Repaired	0 (Nil)			
Lengths in km of community access roads maintained	0 (Nil)			
Non Standard Outputs:	Training of road user committies			
			Wage Rec't:	0
			Non Wage Rec't:	71,794
			Domestic Dev't	0
			Donor Dev't	0
Constal Doubles			Total	71,794
3. Capital Purchases Output: Rural roads constructi	on and rebabilitation			
				a 100 50
Length in Km. of rural roads constructed	 110 (Angolyero - Akollo - Garasoya Skm, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe - Katumba 5km, Wanseko - Masaka - Katala - Karakaba 12.5km, Wankende landing site - Kigwera T/C Kilima 3km, Kijangi - Kijumbya - Kakoora 13km. Kasenyi- Avogera 8.7km, Kigoya hospital- Katalebe/Bugana 9.5km, Sitini B- Busingiro-Udukuru 2.2km, Kilyango - Mubaku6.6km, Kilyango-Kharutum- Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum- park 6.3km, Garasoya - Bisaju 14.1km) 0 (Nil) 			2,422,500
roads rehabilitated				
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	2,422,500
			Donor Dev't Total	0
Function: District Engineering	Services		10141	2,422,500
1. Higher LG Services				
Output: Vehicle Maintenance				
Non Standard Outputs:	Vehicle repaired,10	Allowances		2,240
Non Standard Outputs.	tyres procured and	Staff Training		1,200
	Routine Service carried out, 1 tonner	Books, Periodicals and Newspapers		450
	and 8 rims, 400 trs of the bought.			
	and 8 rims , 400ltrs of fuel bought.	Travel Inland		1,000
	and 8 rims , 400/trs of fuel bought.			
	and 8 rims , 400/trs of fuel bought.	Travel Inland		1,200
	and 8 rims , 400itrs of fuel bought.	Travel Inland Fuel, Lubricants and Oils	Wage Rec'1:	1,200 14,217
	and 8 rims , 400itrs of fuel bought.	Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	1,000 1,200 14,217 0 20,307

Planned Outputs (Description	1 and	Planned Expenditure By Item			
Location) and Activities			UShs 7	hs Thousand	
7a. Roads and Eng	gineering				
			Donor Dev't	0	
			Total	20,307	
Output: Plant Maintenance					
Non Standard Outputs:	Plant/ Road equipments Maintenance carrie out	Maintenance Machinery, Equipment and Furniture		9,000	
			Wage Rec't:	0	
			Non Wage Rec't:	9,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	9,000	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water		I		
Function: Rural Water Supply of	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	 14 reams of papers, 4 printer cartridges, 2 dozens of pen and pencials, 	General Staff Salaries		15,18
		Contract Staff Salaries (Incl. Casuals,		8,37
		Temporary)		5 4
	 1 dozen of note books, 12 montly bank charges paid. 	Allowances Printing, Stationery, Photocopying and		5,40 1,30
	 Cleaning of offices made O/M of vehicle and Motor cycle done 	Binding		1,5
	- 1 camera &1 modem purchased	Bank Charges and other Bank related cost.	\$	30
	 9 office chairs procured -2 office trays 	Medical and Agricultural supplies		1
	- consultations to the centre nmade	Travel Inland		4,20
		Fuel, Lubricants and Oils		7,32
		Maintenance - Vehicles		5,72
			Wage Rec't:	15,18
		Λ	lon Wage Rec't: Domestic Dev't	22.94
			Domestic Dev t Donor Dev't	32,86
			Total	48,05
Output: Supervision, monitori	ng and coordination		10141	10,01
No. of supervision visits	54 (Supervision to be carried out in	Allowances		3,3
during and after	Nawedo Kiawera Kibunaya and	Printing Stationery Photocopying and		5,5.
construction		Binding		
		Travel Inland		3,44
No. of District Water	4 (4 Coordination meetings held at district level)			
Supply and Sanitation Coordination Meetings				
No. of water points tested	0 (nil)			
for quality				
No. of sources tested for water quality	0 (Nil)			
No. of Mandatory Public	0 (Nil)			
notices displayed with				
financial information (release and expenditure)				
Non Standard Outputs:				
Tion Standard Outputs	-14 Visits todrilling of bore holes			
	-15 visits to drilling of bore holes -12 visites to Construction visits larines			
	and shallow wells - 12 Visits to rehabilitation of boreholes			
	- 12 VISIS to renabilitation of borenoies			
			Wage Rec't:	
		Λ	lon Wage Rec't:	
			Domestic Dev't	7,33
			Donor Dev't	
Jutnut: Promotion of Commun	nity Rasad Managamant Sanitation a	nd Hygiono	Total	7,33
-	nity Based Management, Sanitation a			
No. of water and Sanitation	46 (-4 Radio talk shows one per quarter -2 Drama shows in Butiaba and Buliisa			17,89
promotional events undertaken	s/cs.	Siajj Training		2,64
	-24 Spot messages promoting water and sanitation ran through out the the year	Hire of Venue (chairs, projector etc)		3,7
	and month.	Printing, Stationery, Photocopying and Binding		8,2

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
0. // 0.0/	- 20 water user committees established	Talacommunications		1,26
	and critical comditions enforced	Travel Inland		10,05
	- 26 water user committes trained			2,70
	 -26 post construction support visits dor - 20 trainings to communities to fiulfill critical requirments) 	A Fuel, Lubricanis and Ous		2,70
No. of water user committees formed.	26 (Ngwedo, Buliisa and Kigwera sub counties)			
No. Of Water User Committee members trained	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constracted and those under rehabilitation)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)			
No. of advocacy activities (drama shows, radio spots,	24 (-4 Radio talk shows one per quarte -2 Drama shows in Kihungya and Kigwera.			
public campaigns) on promoting water, sanitation and good hygiene practices	-24 Spot messages promoting water and sanitation ran through out the the year and month)			
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	46,49
			Donor Dev't	
			Total	46,49
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	- 20 villages improving sanitation and	Allowances		6,00
	hygiene in communities - 1 sanitation week activity done	Printing, Stationery, Photocopying and Binding		3,30
		Travel Inland		7,50
		Fuel, Lubricants and Oils		5,20
			Wage Rec't:	
			Non Wage Rec't:	22,00
			Domestic Dev't	
			Donor Dev't	
			Total	22,00
3. Capital Purchases Output: Other Capital				
Non Standard Outputs:	 payment of retention for works executed in 2012/13FY advertising the projects evaluation of bids. preparation of BOQs intrenal cleaning done fumigation done sitting debt paid 	Other Structures		23,7*
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	23,77
			Donor Dev't	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
			Total	23,771
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	2 (-2latrine of five stances constructed at kabolwa landing site)	Other Structures		31,000
Non Standard Outputs:	Supervision and Monitering during constraction			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	31,000
			Donor Dev't Total	(31,000
Output: Borehole drilling and	rehabilitation		10000	01,000
No. of deep boreholes rehabilitated	6 (- 6 bore holes rehabilitated)	Other Structures		301,664
No. of deep boreholes drilled (hand pump, motorised)	27 (- 9 bore holes rolled over from fy 2012/13 completed at kharatoum, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, Kakoora/ pedikoolo & kijangi. - 6 bore holes drilled at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - sitting of 6 boreholes at Bugana s/c HQTS, Uduku I, kharatoum, mubaku, Ajigo & kigoya - 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya -)			
Non Standard Outputs:	Supervision and Monitering			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	301,664
			Donor Dev't	(
			Total	301,664
Output: PRDP-Borehole drillin	ig and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	12 (- 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya)	Other Structures		47,21
No. of deep boreholes rehabilitated	12 (- 12 Rehabilitation of bore holes under PRDP IN LOWER BULIISA)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	47,219
			Donor Dev't Total	(47 21(
Output: Construction of piped	water supply system		10141	47,219
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	Other Structures		66,84
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0			

Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		UShs Th	
7b. Water			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,843
		Donor Dev't	0
		Total	66,843
Function: Urban Water Supply	and Sanitation		
1. Higher LG Services			
Output: Support for O&M of u	urban water facilities		
No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Sengalendu landing site 2kms	Water	12,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	31,517
			Non Wage Rec't:	444,326
			Domestic Dev't	3,006,087
			Donor Dev't	0
			Total	3,481,929
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
8. Natural Resourc	es	1		
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Timely payment of Staff salaries	General Staff Salaries		8,74
Tion Standard Outputs	-Facilitation of District Natural	Allowances		1,03
	Resources Office -computer repairs	Fuel, Lubricants and Oils		50
	-aitrtime, motocycle/vehicle repair, an SDAs, announcements,	d		
			Wage Rec't:	8,74
			Non Wage Rec't:	1,530
			Domestic Dev't	(
			Donor Dev't	(
	11		Total	10,27
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)	Allowances		11
compliance surveys/inspections	sub counties in forestry regulations)	Fuel, Lubricants and Oils		25
undertaken				
Non Standard Outputs:	Nil			
			Wage Rec't:	(
			Non Wage Rec't:	360
			Domestic Dev't	(
			Donor Dev't	(
Output: Divor Donk and Watle	nd Destanation		Total	36
Output: River Bank and Wetla				
No. of Wetland Action Plans and regulations	3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland	Allowances		68
developed	Management plan)	Fuel, Lubricants and Oils		30
Area (Ha) of Wetlands demarcated and restored	1 (fuel allowences, purchase of stationery.)			
Non Standard Outputs:	formulation of Nile delta ramsar wetland management plan			
	-		Wage Rec't:	(
			Non Wage Rec't:	980
			Domestic Dev't	(
			Donor Dev't	(
			Total	98
Jutput: PRDP-Stakeholder En	vironmental Training and Sensitisat	ion		
No. of community women	7 (7 Trainings of all sub counties of Puliica Nowada Kigwara Puliica TC	Allowances		2,00
and men trained in ENR monitoring	Buliisa, Ngwedo, Kigwera, Buliisa TC Biiso, Butiaba,	Workshops and Seminars		2,00
monitoring	and Kihungya in environment	Fuel, Lubricants and Oils		2,00

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
Natural Resource	es			
Non Standard Outputs:	awareness campaigns - DEAP review and update) 2 community training and sensitisatior meeting held for DEAP popularisation			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,00
			Donor Dev't	
			Total	6,00
utput: Monitoring and Evalua	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	Fuel, Lubricants and Oils		4
Non Standard Outputs:	Nil			
			Wage Rec't:	
			Non Wage Rec't:	4
			Domestic Dev't	
			Donor Dev't	
utput: PRDP-Environmental	Enforcement		Total	4
-				
No. of environmental monitoring visits conducted Number 2 (conduct environmental inspections and visits in Sub counties of Bilso, Kihungya, Butiaba, Kigwera, Ngwedo and the entire Bulisa District)	· •	Allowances		1,00
	Workshops and Seminars Printing, Stationery, Photocopying and Binding		50 50	
Non Standard Outputs:	Environmental visits conducted, environment issues noted and action measures proposed and submitted to authorities for necessary aaction	Fuel, Lubricants and Oils		1,92
	-		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,92
			Donor Dev't	
			Total	3,92
tput: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	80 (80 plots of land of poor H/H inspected in the sub-counties of	Allowances		3,00
settled within FY	Biiso(50), Kihungya (15) and Butiaba	Workshops and Seminars		6,00
	(15) approved -ALC of Biiso, Kihungya and Butiaba	Printing, Stationery, Photocopying and Binding		6,00
	trained.	General Supply of Goods and Services		9,40
	-procurement of Seal for land office -training of Disrict land Board	<i>Fuel, Lubricants and Oils</i>		5,00
	-monitoting and suppervision of DLSPland component in Biiso S/C -survey and titling of Distrct Headquaters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee)	Maintenance - Vehicles		8,00
Non Standard Outputs:	 -2 supervision and monitoring in Bisso. Kihungya and Butiaba -District land Board Trained once -Disrict land surveyed and titled, procurement of office seal done, 			
			Wage Rec't:	
			0	

Workplan Details

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

8. Natural Resources

 Domestic Dev't
 30,000

 Donor Dev't
 0

 Total
 37,469

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand	
		Wage		8,741	
		Non Wage		10,380	
		Domestic	: Dev't	39,926	
		Donor	• Dev't	0	
Vorlan Dotoila			Total	59,048	
Workplan Details Planned Outputs (Description	and	Planned Expenditure By Item			
Location) and Activities		Fianneu Expenditure by item	UShs	Thousand	
). Community Base	ed Services				
Function: Community Mobilisa	tion and Empowerment				
1. Higher LG Services					
Output: Operation of the Com	munity Based Sevices Department				
Non Standard Outputs:	Staff Salaries paid	General Staff Salaries		30,21	
	2 review and planning meetings held - 4 quartly reports compiled	Allowances		7,20	
	- 9 farmer groups trained	Statutory		3,50	
	 4 supervision visits conducted 4 monitoring visits conducted 	Advertising and Public Relations		2,00	
	- 30 HH mentors and 40 FAL Instructors facilitated facilitated	Workshops and Seminars		11,00	
		Staff Training		4,00	
		Hire of Venue (chairs, projector etc)		1,00	
		Books, Periodicals and Newspapers		1,50	
	- 12 parish chiefs trained	Computer Supplies and IT Services		1,50	
		Printing, Stationery, Photocopying and Binding		21	
		Small Office Equipment		1,00	
		Telecommunications		1,70	
		General Supply of Goods and Services		1,80	
		Fuel, Lubricants and Oils		4,90	
			e Rec't:	30,21	
		Non Wage		1,11	
		Domesti		40,20	
		Dono	r Dev't		
			Total	71,52	
Output: Probation and Welfar	e Support				
No. of children settled	100 (Settling of 200 family disputes Sottling of abandoned shildren (10	Allowances		2,37	
	Settling of abandoned children (10 cases)	Small Office Equipment		50	
	Counselling 200 parents who are	General Supply of Goods and Services		666,45	
	neglecting children. Couselling 20 children in conflict with	Fuel, Lubricants and Oils		10,50	
	the law)	Maintenance - Vehicles		5,00	
Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	' Maintenance Machinery, Equipment and Furniture		5,14	
			e Rec't:		
		Non Wage		3,37	
		Domesti		686,59	
		Dono	r Dev't Total	689,97	
Output: Adult Learning					
No. FAL Learners Trained	2500 (2500 FAL learners trained as	Allowances		9,00	
	follows:			9,00 2,50	
	304 in Biiso S/C	Statutory		2,50	

ocation) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
Community Bas	ed Services		05//3 1	nousunu
Community Dus	348 in Kihungya 324 in Butiaba	Printing, Stationery, Photocopying and Binding		1,500
	364 in Buliisa S/C	Small Office Equipment		500
	468 in Kigwera 397 in Ngwedo	General Supply of Goods and Services		6,50
	295 in Buliisa T.C)	Fuel, Lubricants and Oils		3,37
Non Standard Outputs:	 4 sensitisation meetings conducted 40 FAL instructors facilitated 4 supervisions visits made 2500 adult leaners trained 4 radio talk shows conducted 			
			Wage Rec't:	(
			Non Wage Rec't:	3,371
			Domestic Dev't	20,000
			Donor Dev't Total	(23,37 1
utput: Gender Mainstreami	ng		10101	23,371
Non Standard Outputs:	4 quarterly meetings conducted	Allowances		1,500
L	2 gender mainstreaming workshops conducted 4 monitoring visits conducted for	Printing, Stationery, Photocopying and Binding		50
	women projects	Travel Inland		79
	1 women council meeting conducted 1 womens day celebration conducted	Fuel, Lubricants and Oils		1,20
			Wage Rec't:	(
			Non Wage Rec't:	3,997
			Domestic Dev't	(
			Donor Dev't	(
utput: Children and Youth S	Services		Total	3,997
No. of children cases (20 (4 court sessions attended	Allowances		40
Juveniles) handled and	2 monitoring visits for youth projects	Workshops and Seminars		20
settled	Radio talk show held 1 youth executive committee. 4 district youth executive meeting held.	Welfare and Entertainment		38
	Stationery purchased.)			
Non Standard Outputs:	Stationery purchased.) Nil			
Non Standard Outputs:			Wage Rec't:	
Non Standard Outputs:			Non Wage Rec't:	987
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't	987 (
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't Donor Dev't	(987 ((987
Non Standard Outputs: utput: Support to Youth Cou	Nil		Non Wage Rec't: Domestic Dev't	987 (
	Nil uncils 1 (- 4 executive meetings held	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	987 (
utput: Support to Youth Cou	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held	Allowances Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	987 () (987
utput: Support to Youth Cou No. of Youth councils	Nil uncils 1 (- 4 executive meetings held		Non Wage Rec't: Domestic Dev't Donor Dev't	987 () () 987 1,000
utput: Support to Youth Con No. of Youth councils supported	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't	987 (987 1,00 80 20
utput: Support to Youth Con No. of Youth councils supported	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total	987 () () 987 1,000 800
utput: Support to Youth Con No. of Youth councils supported	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	987 ((987 1,00 80 20 (2,000
utput: Support to Youth Con No. of Youth councils supported	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	987 () () () 987 () 80 20 () () 2,000 () ()
utput: Support to Youth Con No. of Youth councils supported	Nil uncils 1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted) Nil	Workshops and Seminars	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	987 () () 987 () () 987 () () () ()

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
D. Community Bas	sed Services		
supplied to disabled and	- 1 disability council held	Workshops and Seminars	214
elderly community	- 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with	Printing, Stationery, Photocopying and Binding	300
	special grant)	Bank Charges and other Bank related costs	200
Non Standard Outputs:	Nil	General Supply of Goods and Services	3,970
		Travel Inland	310
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	C
		Non Wage Rec't:	6,950
		Domestic Dev't	0
		Donor Dev't	0
Ostasta Demontation on West	unde Courselle	Total	6,950
Output: Reprentation on Wor			
No. of women councils supported	1 (1 women council supported)	Workshops and Seminars	1,500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	100
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	C
		Donor Dev't Total	2 000
2. Lower Level Services		10141	2,000
	nent Services for LLGs (LLS)		
Non Standard Outputs:	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups suppervised and monitored	Transfers to other gov't units(capital)	34,442
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,442
		Donor Dev't	C
		Total	34,442
3. Capital Purchases			
Output: Buildings & Other St	ructures		
Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S	Non-Residential Buildings	329,100
	Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S		
		Wage Rec't:	C
		Non Wage Rec't:	C
		Domestic Dev't	329,106
		Donor Dev't	C
		Total	329,106

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Workplan Details				
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	s Thousand
		И	Vage Rec't:	30,216
		Non W	Vage Rec't:	23,789
		Dom	<i>vestic Dev't</i>	1,110,347
		D	Donor Dev't	0
			Total	1,164,351
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	s Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Salary for staff in DPU paid	General Staff Salaries		21,703
Ton Standard Outputs.	Annual stationary requirements	Allowances		6,200
	purchased 700 litres of fuel for field activities	Incapacity, death benefits and funeral		300
	purchased	expenses		
	Subsistance Allowances for staff paid Annual computer accessories and	Workshops and Seminars		2,000
	motor cycles paid A laptop computer for District Planner procured	Computer Supplies and IT Services		2,50
		Printing, Stationery, Photocopying and Binding		2,50
		Bank Charges and other Bank related costs		1,30
		Subscriptions		1,00
		Fuel, Lubricants and Oils		3,000
		Maintenance Machinery, Equipment and Furniture		700
		T	Wage Rec't:	21,703
		Non	Wage Rec't:	1,500
		Don	nestic Dev't	18,000
		I	Donor Dev't	0
			Total	41,203
Output: District Planning				
No of Minutes of TPC	12 (1 budget conference conducted 12 DTPC meetings conducted	Allowances		6,13
meetings	12 Budget desk meetings conducted	Advertising and Public Relations		1,000
	4 DLSP reports compiled)	Workshops and Seminars		13,744
No of minutes of Council meetings with relevant	8 (8 District Council meetings conducted)	<i>Hire of Venue (chairs, projector etc)</i>		400
resolutions		Books, Periodicals and Newspapers		300
No of qualified staff in the	2 (12 DPTC meetings held	Printing, Stationery, Photocopying and Binding		2,50
Unit	2 Community review/planning meeting: conducted	Subscriptions		500
	1 District budget conference organised	Telecommunications		1,000
Non Stendend Octoortes	7 LLG budget conferences attended)	Fuel, Lubricants and Oils		4,500
Non Standard Outputs:	Quarterly review and planning workshops	Maintenance Machinery, Equipment and		400
	District and sub-county bi-annual review meetings District annual planning meetings	Furniture		
	- wave and planning meetings	1	Wage Rec't:	C
			Wage Rec't:	5,000
			nestic Dev't	25,482
		Ι	Donor Dev't	0
			T (1	20.402

Total

30,482

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 1	housand
10. Planning				
Output: Statistical data collectio	n			
Non Standard Outputs:	- HH data (CIS) collected	Allowances		2,000
Ī	- Institutional data (schools, Health	Workshops and Seminars		2,000
	units, water points) collected and analsed	Computer Supplies and IT Services		300
	- Data collected from secondary source: and analysed	Printing, Stationery, Photocopying and Binding		1,000
		General Supply of Goods and Services		4,379
		Fuel, Lubricants and Oils		1,249
			Wage Rec't:	0
			Non Wage Rec't:	4,549
			Domestic Dev't	6,379
			Donor Dev't	0
			Total	10,929
Output: Demographic data colle	ection			
Non Standard Outputs:	Preparation of Housing and Population			1,500
-	Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C,	Printing, Stationery, Photocopying and		500
	Butiaba, Buliisa T/C, Kigwera S/C and	Binding		
	Ngwedo S/C. - Registration of Birth and Death	Fuel, Lubricants and Oils		500
	(BDR) in 30 parishes - Data collected on migrations (in and out)	Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Project Formulation				
Non Standard Outputs:	Formulation and appraisal of district	Allowances		1,400
•	and LLG projects for LGMSD, CDD, DLSP	Workshops and Seminars		500
	NUSAF II and LRDP Coordination	Computer Supplies and IT Services		300
	activities conducted	Printing, Stationery, Photocopying and Binding		500
		Fuel, Lubricants and Oils		1,000
		Maintenance - Vehicles		300
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Development Planning				
Non Standard Outputs:	Internal assessment for 7 LLGs and	Allowances		5,200
	Buliisa district conducted 6 parish planning meetings conducted	Workshops and Seminars		3,500
	Formulation of annual workplans Formulation of district statistical	Printing, Stationery, Photocopying and Binding		1,800
	abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Fuel, Lubricants and Oils		3,500
	-		Wage Rec't:	0
			Non Wage Rec't:	2,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
10. Planning				
0			Domestic Dev't	12,000
			Donor Dev't	(
			Total	14,00
Output: Management Infomra	ation Systems			
Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGs	Allowances		2,50
	and 10 department at district headquarters	Workshops and Seminars		1,00
	Data collected using LQAs methodolog Capturing of reports, budgets and workplans using OBT tool			60
		Computer Supplies and IT Services		40
		Printing, Stationery, Photocopying and Binding		1,00
		Fuel, Lubricants and Oils		1,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,00
			Donor Dev't	= 00
Output: Operational Planning			Total	7,00
	-			
Non Standard Outputs:	Motor vehicles and cycles repaired and maintened			6,50
	Official docs delivered to relevant	Books, Periodicals and Newspapers		30
	MOFPED/MOL District office operation costs	Computer Supplies and IT Services		50 1,00
	Sub-county office operation costs	Printing, Stationery, Photocopying and Binding		1,00
	Facilitation of procurement process	Fuel, Lubricants and Oils		2,00
		Maintenance - Vehicles		9,70
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	20,000
			Donor Dev't	(
			Total	20,000
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP,	Allowances		6,50
	PRDP and LGMSD programmes and projects conducted	Printing, Stationery, Photocopying and		1,30
	Monitoring of LLG and district programs and projects conducted	Binding Subscriptions		20
	Mentoring of LLGs	Travel Inland		11,10
	8 reports to MFPED & MOLG compiled	Fuel, Lubricants and Oils		4,00
	compreu	Maintenance - Vehicles		1,00
			Wage Rec't:	(
			Non Wage Rec't:	13,10
			Domestic Dev't	11,000
			Donor Dev't	(
			Total	24,10

Output: Buildings & Other Structures (Administrative)

Non-Residential Buildings

45,811

Workplan Details

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

10. Planning

Non Standard Outputs:

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

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 45,811

 Donor Dev't
 0

 Total
 45,811

Planned Outputs (Deserintion a	nd				
Planned Outputs (Description a Location) and Activities		Planned Expenditure By Item	UShs	Thousand	
			Wage Rec't:	21,703	
			Non Wage Rec't:	33,156	
			Domestic Dev't	145,672	
			Donor Dev't	0	
Workplan Dataila			Total	200,531	
Workplan Details Planned Outputs (Description a	nd	Planned Expenditure By Item			
Location) and Activities		Thunned Expenditure by term	UShs	hs Thousand	
11. Internal Audit					
Function: Internal Audit Service	\$				
1. Higher LG Services					
Output: Management of Interna	al Audit Office				
Non Standard Outputs:	- Salary paid to 2 staff members	General Staff Salaries		13,84	
	 -1 8 box files - 8 counter books- - 2 office trays for the internal audit office management. - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars 	Allowances		1,50	
		Workshops and Seminars		50	
		Staff Training		70	
		Books, Periodicals and Newspapers		72	
		Printing, Stationery, Photocopying and Binding		1,00	
		Small Office Equipment		20	
		Subscriptions		50	
	- Subscriptions	Fuel, Lubricants and Oils		50	
		Maintenance - Vehicles		78	
		Maintenance Machinery, Equipment and Furniture		60	
			Wage Rec't:	13,849	
			Non Wage Rec't:	7,000	
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,849	
Output: Internal Audit					
Date of submitting	20/01/13 (submission of audi reports to	Allowances		1,17	
Quaterly Internal Audit	couun, cao, PAC, and auditor generals office.)	General Supply of Goods and Services		4,59	
Reports No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	Fuel, Lubricants and Oils		1,21	

Workplan Details

Planned Outputs (Description and Location) and Activities

11. Internal Audit

Non Standard Outputs:

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

Planned Expenditure By Item

 Wage Rec't:
 0

 Non Wage Rec't:
 6,987

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,987

UShs Thousand

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	13,849
		Non Wage Rec't:	13,987
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,837

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Buliisa		34,441.74
Sector: Social Devel	opment			34,441.74
LG Function: Communi	ty Mobilisation and Empowern	nent		34,441.74
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		34,441.74
Transfers to community subprojects in all subcounties	All sub-counties	CDD	263204 Transfers to other gov't units(capital)	34,441.74
Lower Local Services LCIII: Biiso		LCIV: Buliisa		170 627 08
		LCIV: Buillsa		470,627.08
Sector: Agriculture	1.4.1.5 G .			71,827.73
LG Function: Agricultur	al Advisory Services			71,827.73
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			71,827.73
Biiso Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services				
Sector: Works and T				367,958.91
	rban and Community Access	Roads		367,958.91
Capital Purchases Output: Rural roads con LCII: Biiso	nstruction and rehabilitation			333,000.00
Victor - Kahemura - Kayongo – Sitini 5km LCII: Bubwe	Akimi B	DLSP	231003 Roads and Bridges	150,000.00
St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km		DLSP	231003 Roads and Bridges	150,000.00
LCII: Busingiro				
Sitini B-Busingiro- Udukuru 2.2km		DLSP	231003 Roads and Bridges	33,000.00
Capital Purchases Lower Local Services	oor Dood Maintonno (LLC)			4 200 01
LCII: Nyamasoga	cess Road Maintenance (LLS)	,		4,209.91
Biiso - Tangala - Nyamasoga 4km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,209.91
Output: District Roads LCII: Biiso	Maintainence (URF)			30,749.00
Sitin- itambiro- udukuru 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
LCII: Bubwe				
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Docation	Source of Fullding	Expenditure Item	Anocation (Sils 0005)
Katumba - Kampala - Biiso 4.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
LCII: Busingiro				
Sitin- Kihungya 66km		Not Specified	263312 Conditional transfers to Road Maintenance	5,204.00
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,996.00
LCII: Nyamasoga		~ ~ ~ ~ ~ ~		
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,182.00
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,544.00
Lower Local Services Sector: Health				8,240.44
LG Function: Primary H	lealthcare			8,240.44
Lower Local Services				0,210,11
Output: Basic Healthcar LCII: Biiso	re Services (HCIV-HCII-LLS)			8,240.44
Biiso H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
Lower Local Services				
Sector: Water and E				4,600.00
	ter Supply and Sanitation			4,600.00
Capital Purchases Output: Other Capital LCII: Biiso				4,600.00
Rehabilitation of 1kihuha shallow well		Urban Unconditional Grant - Non Wage	231007 Other	2,000.00
Evaluation of bidds		Conditional Grant to PAF monitoring	231007 Other	2,600.00
Capital Purchases	* Managor 0			10 000 00
Sector: Public Sector				18,000.00
Capital Purchases	ernment Planning Services			18,000.00
-	her Structures (Administrative	2)		18,000.00
Rehabilitation of 6 Protected Springs/Shallow wells	Biiso and Kihungya sub- counties	LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,000.00
Capital Purchases				
LCIII: Buliisa		LCIV: Buliisa		1,062,633.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	е			87,603.28
LG Function: Agricult				71,827.73
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			71,827.73
Buliisa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services LG Function: District	Production Services			15,775.54
<i>Capital Purchases</i> Output: PRDP-Marke LCII: Kigoya	et Construction			15,775.54
Construction of a fenc around Kijangi auctio market		PRDP	231001 Non- Residential Buildings	15,775.54
Capital Purchases				(00.000.01
Sector: Works and	-			699,802.31
	Urban and Community Access R	loads		699,802.31
Capital Purchases Output: Rural roads c LCII: Bugana	onstruction and rehabilitation			676,500.00
Kigoya hospital- Katalebe/Bugana 9.5k	m	DLSP	231003 Roads and Bridges	142,500.00
LCII: Kakora				
Kijangi - Kijumbya - Kakoora 13km		DLSP	231003 Roads and Bridges	390,000.00
Uriibo – Beroya – Kakoora 4.8km		DLSP	231003 Roads and Bridges	144,000.00
Capital Purchases				
Lower Local Services Output: Community A LCII: Kakora	Access Road Maintenance (LLS)			3,749.31
Uribo - Kakora 2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,749.31
Output: District Road LCII: Bugana	s Maintainence (URF)			19,553.00
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
LCII: Kigoya				
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,332.00
Ngazi - Kabolwa 4.8ki	n	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
Lower Local Services			wantenance	
Sector: Water and	Environment			257,227.95
				,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Other Capital LCII: Biiso				12,600.00
Payment of retention and Debts to contractors who drilled B/H,Spring rehabilitation,extension of piped water to butaiba,latrine construction		Conditional Grant to PAF monitoring	231007 Other	12,600.00
Output: Construction of LCII: Kigoya	public latrines in RGCs			31,000.00
Construction of latrines in ,landing site of kabolwa		Conditional Grant to PAF monitoring	231007 Other	31,000.00
Output: Borehole drilling	g and rehabilitation			204,184.25
Rehabilitation of a BH at kihungya	Ngwedo	Conditional Grant to PAF monitoring	231007 Other	5,484.25
Drilling ofBuliisa s/c HQTRS bore hole LCII: Kigoya	Kataleba	Conditional Grant to PAF monitoring	231007 Other	23,000.00
sitting of kharatoum, mubaku, uduku I, Bugana s/c QTRS, Kigoya, ajigo	Karatoum	Conditional Grant to PAF monitoring	231007 Other	15,000.00
completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi LCII: Nyamitete		Conditional Grant to PAF monitoring	231007 Other	137,700.00
Drilling of uduku I Bore Hole	Kijangi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
	drilling and rehabilitation	U		9,443.70
Rehabilitation of kichoke center bore hole LCII: Nyamitete		PRDP	231007 Other	4,721.85
4721851		PRDP	231007 Other	4,721.85
Capital Purchases				10 000 00
Sector: Public Sector Management LG Function: Local Government Planning Services				18,000.00 18,000.00
Capital Purchases Output: Buildings & Oth LCII: Kigoya	ner Structures (Administrativ	e)		18,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 five stance VIP latrines	Buliisa HC IV - OPD	LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,000.00
Capital Purchases LCIII: Buliisa Tow	n Council	LCIV: Buliisa		749 504 40
		LCIV. Duttisa		748,594.40
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			71,827.73 71,827.73
Lower Local Services	rui Auvisory Services			/1,02/./3
Output: LLG Advisory LCII: Not Specified	Services (LLS)			71,827.73
Buliisa Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services	_			
Sector: Works and T	-			81,639.35
	Irban and Community Acces	s Roads		81,639.35
Lower Local Services Output: Urban unpaved LCII: Eastern Ward	l roads Maintenance (LLS)			81,639.35
Muhinda road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,849.15
Sir Tito Winyi road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	10,663.65
Rugadya road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,993.54
Speak road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	9,710.15
Manyuru road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,750.15
Lubanga road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,178.15
Kilere road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,658.15
Kazairwe road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	9,900.65
Karafa road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,947.15
Rwahwire road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,724.29
LCII: Western Ward				
Munywakawa road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,323.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Yoweri road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,941.15
Lower Local Services				
Sector: Education				206,000.00
LG Function: Pre-Prima	ry and Primary Education			206,000.00
Capital Purchases Output: Latrine constru LCII: Eastern Ward	ction and rehabilitation			10,000.00
A 2 stance pit latrine constructed	Kisiabi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Latrine LCII: Civic Ward	construction and rehabilitation	1		20,000.00
Construction of - 2 stance latrine LCII: Western Ward	Uganda Martyers primary school	PRDP	231001 Non- Residential Buildings	10,000.00
Construction of - 2 stance latrine	Buliisa primary school	PRDP	231001 Non- Residential Buildings	10,000.00
Output: Teacher house of LCII: Eastern Ward	construction and rehabilitation	I		88,000.00
A Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	231002 Residential Buildings	88,000.00
Output: PRDP-Teacher LCII: Western Ward	house construction and rehabi	litation		88,000.00
A twin staff house constructed	Buliisa Primary School	PRDP	231002 Residential Buildings	88,000.00
Capital Purchases				
Sector: Health				273,574.32
LG Function: Primary H	Iealthcare			273,574.32
Capital Purchases Output: Buildings & Ot LCII: Civic Ward	her Structures (Administrative	2)		102,000.00
Procurement of laptop	DHOs Office	Conditional Grant to PHC Salaries	231005 Machinery and Equipment	2,500.00
Procurement of mowing machine	Buliisa HC IV	Conditional Grant to PHC Salaries	231005 Machinery and Equipment	3,000.00
Construction of a staff house	Buliisa HC III	Conditional Grant to PHC- Non wage	231002 Residential Buildings	96,500.00
Output: PRDP-Materni LCII: Civic Ward	ty ward construction and reha	bilitation		144,774.00
Completion of DHOs office and store	Buliisa District Headquaters	PRDP	231001 Non- Residential Buildings	144,774.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Civic Ward	re Services (HCIV-HCII-LLS)			26,800.32
Buliisa H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	26,800.32
Lower Local Services				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development			115,553.00
LG Function: Community Mobilisation and Empowe	erment		115,553.00
Capital Purchases Output: Buildings & Other Structures LCII: Eastern Ward			115,553.00
Construction of 2 Kisiabi P/S classroom blocks at Kisiabi P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
Capital Purchases			455 200 00
LCIII: Butiaba	LCIV: Buliisa		457,308.80
Sector: Agriculture			71,827.73
LG Function: Agricultural Advisory Services			71,827.73
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified			71,827.73
Butiaba Sub-county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services			
Sector: Works and Transport			81,467.03
LG Function: District, Urban and Community Acces	s Roads		81,467.03
Lower Local Services Output: Community Access Road Maintenance (LL LCII: Booma	LS)		4,132.03
Magali road 1km	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,132.03
Output: District Roads Maintainence (URF) LCII: Booma			77,335.00
Booma - HCII - Kawaibanda 2.9KM	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,286.00
Booma - Tatai - Waaki Bridge 3km	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,285.00
LCII: Bugoigo			
Bugoigo - Sonsio 4.1km Periodic mech maint.	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	67,166.00
Bugoigo - Sonsio 4.1km	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,233.00
LCII: Walukuba			
Nyamukuta - Main 1.2km	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,419.00
Walukuba - Main 1.8km	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	946.00
Lower Local Services			
Sector: Education			196,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			196,000.00
Capital Purchases				
Output: Latrine constru LCII: Bugoigo	ction and rehabilitation			10,000.00
A 2 stance pit latrine constructed	Bugiogo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Latrine of LCII: Walukuba	construction and rehabilitation	1		10,000.00
Construction of 2 - stance latrines	Walukuba Primary School	PRDP	231001 Non- Residential Buildings	10,000.00
Output: Teacher house c LCII: Bugoigo	construction and rehabilitation	I		88,000.00
A Twin staff house constructed	Bugoigo Primary School	Conditional Grant to SFG	231002 Residential Buildings	88,000.00
Output: PRDP-Teacher LCII: Walukuba	house construction and rehabi	litation		88,000.00
A twin staff house constructed	Walukuba Primary School	PRDP	231002 Residential Buildings	88,000.00
Capital Purchases				
Sector: Health				31,360.66
LG Function: Primary H	lealthcare			31,360.66
Capital Purchases Output: Buildings & Oth LCII: Piida	her Structures (Administrative	2)		19,000.00
1 four stance VIP latrine constructed for Martenity ward	Butiaba HC III	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	19,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Booma	re Services (HCIV-HCII-LLS)			12,360.66
Butiaba h/c II LCII: Bugoigo		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
		Conditional Grant to	263313 Conditional	4 120 22
Bugoigo H/C II		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	4,120.22
Lower Local Services				
Sector: Water and E				66,842.50
LG Function: Rural Wat	er Supply and Sanitation			66,842.50
Capital Purchases Output: Construction of LCII: Booma	piped water supply system			66,842.50
xtension of piped water from Boma GFS	Biiso sub-county	Conditional Grant to PAF monitoring	231007 Other	66,842.50
Capital Purchases				
Sector: Public Sector	r Management			9,810.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Gov	vernment Planning Services			9,810.88
Capital Purchases Output: Buildings & Ot LCII: Walukuba	her Structures (Administrativ	e)		9,810.88
Construction of 2 five stance VIP latrines at Sonsio landing site	Sonsio landing site	LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,810.88
Capital Purchases				
LCIII: Kigwera		LCIV: Buliisa		907,653.75
Sector: Agriculture				19,541.00
LG Function: District Pr	roduction Services			19,541.00
Capital Purchases Output: Other Capital LCII: Wanseko				19,541.00
Construction of cattle crush	Wanseko market	Conditional Grant to Agric. Ext Salaries	231007 Other	19,541.00
Capital Purchases	Fransport			549,103.52
Sector: Works and T	ransport Irban and Community Access I	Doads		549,103.52
Capital Purchases	roan ana Communuy Access I	Kouus		549,105.52
1	nstruction and rehabilitation			465,000.00
Wanseko - Masaka - Katala - Karakaba 12.5km		DLSP	231003 Roads and Bridges	375,000.00
Wankende landing site - Kigwera T/C – Kilima 3km		DLSP	231003 Roads and Bridges	90,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kirama	cess Road Maintenance (LLS)			3,873.35
Kilima - Kirama 1km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,873.35
Output: District Roads LCII: Ndandamire	Maintainence (URF)			8,436.00
Ndandamire- Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
Output: PRDP-District LCII: Kirama	and Community Access Road	Maintenance		71,794.17
Wanseko - Ngwedo 04 - 08km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,794.17
Lower Local Services				
Sector: Education				288,279.76
	ry and Primary Education			151,279.76
Capital Purchases Output: PRDP-Latrine	construction and rehabilitatio	n		20,000.00

Description Specific Location Source of Funding Expenditure Item Allocation (Shs'000x) LCII: Kisansya Construction of 2 - Kisansya primary school PRDP 231001 Non-Residential Buildings 0.000.00 Stance Intrine Construction of - 2 Wanseko Annex P/S PRDP 231001 Non-Residential Buildings 10.000.00 Construction of - 2 Wanseko Annex P/S PRDP 231002 Residential Buildings 10.000.00 Cutr Kisansya Kisansya Primary School PRDP 231002 Residential Buildings 88.000.00 Constructed School PRDP 231002 Residential Buildings 43.279.76 Constructed School PRDP 231002 Residential Buildings 43.279.76 Capital Parchaes School Buildings 43.279.76 50.00 Capital Parchaes School Buildings 43.279.76 50.00 Capital Parchaes Sceondary Schools Residential Buildings 43.279.76 Capital Parchaes Sceondary Schools Residential Buildings 4120.22 Capital Parchaes 4120.22 4120.22	Details of ITall	SICIS to Lower Leve	T Set vices and	Capital Investi	lient by Lein
Construction of 2 - Kiasansya primary school PRDP 231001 Non-Residential Buildings 10,000.00 Stance latrine Construction of - 2 Wanseko Annex P/S PRDP 231001 Non-Residential Buildings 10,000.00 Cutter waresko Construction of - 2 Wanseko Annex P/S PRDP 231002 Residential Buildings 10,000.00 Cutter Kisansya Kisansya Primary School PRDP 231002 Residential Buildings 88,000.00 Cutter Kisansya Kisansya Primary School PRDP 231002 Residential Buildings 43,279.76 Cutter Kisansya School Buildings 43,279.76 137,000.00 Capital Parchases Interviews 137,000.00 137,000.00 Construction of a 2 Construction of Secondary Schools 231001 Non-Residential Buildings 137,000.00 Capital Parchases Secondary Schools 231001 Non-Residential Buildings 14,20.22 Capital Parchases Secondary Schools 231001 Non-Residential Buildings 137,000.00 Capital Parchases Guadary Schools Secondary Schools 231021 Non-Residential Buildings 14,20.22 LGF Kingweins Feanction: Frinary HealthCare 4,120.22 14,20.22	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
stance larine l	LCII: Kisansya				
stance latrine Residential Buildings Output: PRDP-Teacher house construction and rehabilitation 131,279.76 CLI: Kisansya 131,279.76 A twin staff house Kisansya Primary School PRDP 231002 Residential Buildings 88,000.00 Constructed Buildings 43,279.76 Buildings 43,279.76 Constructed School Buildings 43,279.76 Capital Purchases 137,000.00 Capital Purchases 137,000.00 Capital Purchases 137,000.00 Capital Purchases 137,000.00 Construction of a 2 Construction of Scoondary Schools 231001 Non-Residential Buildings 137,000.00 Capital Purchases 4,120.22 4,120.22 147,120.22 Capital Purchases 4,120.22 147,120.22 147,120.22 147,120.22 Capital Purchases 4,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,120.22 147,020.22 147,020.22 147,020.22 147,02	stance latrine	Kiasansya primary school	PRDP		10,000.00
LC1: Kisanaya A twin staff house Kisanaya Primary School PRDP 231002 Residential Buildings 88.000.00 constructed constructed School PRDP 231002 Residential Buildings 88.000.00 Capital Purchases IIII School 137,000.00 Capital Purchases IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		Wanseko Annex P/S	PRDP		10,000.00
constructed Buildings LCII: Wanseko Atwin staff house A twin staff house Wanseko Annex Primary Capital Purchases I37,000.00 Construction of a 2 Construction of Secondary Schools Residential Buildings Construction of a 2 Construction of Secondary Schools Z31001 Non- Capital Purchases I37,000.00 Capital Purchases IIII Sigwera Sector: Health IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		house construction and rehabi	litation		131,279.76
A twin staff house constructed Wanseko Annex Primary School PRDP 231002 Residential Buildings 43,279,76 Capital Purchases I I School I	constructed	Kisansya Primary School	PRDP		88,000.00
LG Function: Secondary Education 137,000.00 Capital Purchases 137,000.00 UCII: Kigwera 137,000.00 Construction of a 1 Construction of a 2 137,000.00 Capital Purchases 231001 Non- 137,000.00 Capital Purchases 4,120.22 Construction of a 2 4,120.22 Construction Secondary Schools Residential Buildings 4,120.22 LG Function: Primary Healthcare 4,120.22 4,120.22 Lower Local Services 4,120.22 1,120.22 Ucry Local Services (HCIV-HCII-LLS) 263313 Conditional 4,120.22 LCII: Kigwera PHC- Non wage 263313 Conditional 4,120.22 Lower Local Services 263313 Conditional 4,120.22 Lower Local Services 23000.00 263011 Conditional 4,6609.26 LG Function: Rural Water Supply and Sanitation 23000.00 23,000.00 LCII: Ndandamire 23,000.00 23,000.00 LCII: Ndandamire 23,000.00 23,000.00 LCII: Kirama PRDP 231007 Other 4,721.85 Rehabilitat	A twin staff house		PRDP		43,279.76
Output: Classroom construction and rehabilitation 137,000.00 LCII: Kigwera Construction of a 2 construction of Secondary Schools 231001 Non-Residential Buildings Capital Purchases 4,120.22 Sector: Health 4,120.22 Lower Local Services 4,120.22 Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,120.22 LCII: Kigwera 4,120.22 Kigwera H/C II Conditional Grant to PHC- Non wage Eower Local Services 263313 Conditional transfers to Primary Health Care (PHC)-Non wage Lower Local Services 46,609.26 Lower Local Services 46,609.26 Lower Local Services 31000 00 Capital Purchases 231007 Other Output: Borehole drilling and rehabilitation 231007 Other LCII: Ndandamire 231007 Other Output: PDP-Borehole drilling and rehabilitation 231007 Other LCII: Kirama PRDP 231007 Other Rehabilitation of LCII: Wanseko PRDP 231007 Other LCII: Wanseko PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85	-	v Education			137,000.00
classroom blockSecondary SchoolsResidential BuildingsCapital Purchases4,120.22Sector: Health4,120.22LG Function: Primary Healthcare4,120.22Lower Local Services4,120.22Output: Basic Healthcare Services (HCIV-HCII-LLS)4,120.22LCII: KigweraConditional Grant to PHC- Non wage263313 Conditional transfers to Primary Health Care (PHC)- Non wageLower Local Services263313 Conditional transfers to Primary Health Care (PHC)- Non wage4,609.26Lower Local Services46,609.26Lower Local Services46,609.26Lower Local Services23,000.00Contitional Grant to Capital Purchases23,000.00Output: Borehole drilling and rehabilitation LCII: Ndandamire23,000.00Output: PRDP-Borehole drilling and rehabilitation LCII: Ndandamire23,000.00Rehabilitation of LCII: NdandamirePRDP231007 OtherRehabilitation of LCII: WansekoPRDP231007 OtherBikongo bore hole LCII: WansekoPRDP231007 OtherBikongo bore hole LCII: WansekoPRDP231007 OtherBikongo bore hole LCII: WansekoPRDP231007 OtherBikongo bore hole 	Output: Classroom cons	struction and rehabilitation			137,000.00
Sector: Health 4,120.22 LG Function: Primary Healthcare 4,120.22 Lower Local Services 4,120.22 Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,120.22 LCII: Kigwera 4,120.22 Kigwera H/C II Conditional Grant to PHC- Non wage 263313 Conditional transfers to Primary Health Care (PHC)- Non wage 4,120.22 Lower Local Services 26300.00 4,120.22 Lower Local Services 46,609.26 Lower Local Services 46,609.26 Capital Purchases 46,609.26 Couput: Borehole drilling and rehabilitation 23,000.00 LCII: Ndandamire 23,000.00 Output: PRDP-Borehole drilling and rehabilitation 23,007 Other LCII: Kirama PRDP 231007 Other Rehabilitation of KIRIMA bore hole PRDP 231007 Other LCII: Wanseko PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85					137,000.00
LG Function: Primary Healthcare 4,120.22 Lower Local Services 4,120.22 Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,120.22 LCII: Kigwera Conditional Grant to PHC- Non wage 263313 Conditional transfers to Primary Health Care (PHC)- Non wage 4,120.22 Lower Local Services 46,609.26 46,609.26 Lower Local Services 46,609.26 Lower Local Services 46,609.26 Lower Local Services 46,609.26 Lower Local Services 46,609.26 LOF Junction: Rural Water Supply and Sanitation 46,609.26 Capital Purchases 23,000.00 Dutput: Borehole drilling and rehabilitation 23,000.00 LCII: Ndandamire 23,000.00 Output: PRDP-Borehole drilling and rehabilitation 231007 Other 4,721.85 LCII: Kirama PRDP 231007 Other 4,721.85 Rehabilitation of PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85 LCII: Wanseko PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85 <	· · ·				
Lower Local Services 4,120.22 Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,120.22 LCII: Kigwera Conditional Grant to PHC- Non wage 263313 Conditional transfers to Primary Health Care (PHC)- Non wage 4,120.22 Lower Local Services 46,609.26 Detection: Rural Water Supply and Sanitation 46,609.26 Capital Purchases 23,000.00 Dutput: Borehole drilling and rehabilitation 23,000.00 LCII: Ndandamire 231007 Other 23,000.00 Output: PRDP-Borehole drilling and rehabilitation 231007 Other 4,721.85 KIRIMA bore hole E E E LCII: Ndandamire F F 4,721.85 Bikongo bore hole F F F LCII: Wanseko F F 4,721.85 Bikongo bore hole F <td></td> <td></td> <td></td> <td></td> <td>· · · · · ·</td>					· · · · · ·
Output: Basic Healthcare Services (HCIV-HCII-LLS) 4,120.22 LCII: Kigwera Conditional Grant to Primary Health Care (PHC)-Non wage 4,120.22 <i>Kigwera H/C II</i> Conditional Grant to Primary Health Care (PHC)-Non wage 4,6609.26 <i>Lower Local Services</i> 46,609.26 <i>Lower Local Services</i> 46,609.26 <i>Lower Local Services</i> 46,609.26 <i>Lower Local Services</i> 46,609.26 <i>Capital Purchases</i> 30,000.00 Cutput: Borehole drilling and rehabilitation 231007 Other 23,000.00 LCII: Ndandamire 23,000.00 23,000.00 23,000.00 Dorpehole PAF monitoring 23,000.00 23,000.26 LCII: Ndandamire 23,000.00 23,000.00 23,000.00 Rehabilitation of LCII: Ndandamire PRDP 231007 Other 4,721.85 KIRIMA bore hole PRDP 231007 Other 4,721.85 LCII: Ndandamire PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other 4,721.85 LCII: Nanseko PRDP 231007 Other 4,721.85 Bikongo bore hole PRDP 231007 Other		Iealthcare			4,120.22
PHC- Non wagetransfers to Primary Health Care (PHC)- Non wageLower Local Services46,609.26Sector: Water and Environment46,609.26LG Function: Rural Water Supply and Sanitation46,609.26Capital Purchases23,000.00Dutput: Borehole drilling and rehabilitation LCII: Ndandamire231007 Otherdrilling of KigoyaBikongoroConditional Grant to PAF monitoring231007 OtherOutput: PRDP-Borehole drilling and rehabilitation LCII: KiramaPRDP231007 OtherRehabilitation of LCII: KiramaPRDP231007 Other4,721.85KIRIMA bore hole LCII: WansekoPRDP231007 Other4,721.85Bikhongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bikhongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bikhongo for PAF PRDPPRDP231007 Other4,721.85Bikhongo bore hole LCII: WansekoPRDP231007 Other4,721.85	Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			4,120.22
Sector: Water and Environment46,609.26LG Function: Rural Water Supply and Sanitation46,609.26Capital Purchases23,000.00Output: Borehole drilling and rehabilitation23,000.00LCII: Ndandamire231007 Otherdrilling ofKigoyaBikongoroConditional Grant to PAF monitoring231007 OtherOutput: PRDP-Borehole drilling and rehabilitation LCII: Kirama23,000.00Rehabilitation of LCII: KiramaPRDP231007 OtherRehabilitation of 	Kigwera H/C II			transfers to Primary Health Care (PHC)-	4,120.22
AG Function: Rural Water Supply and SanitationAd6,609.26Capital PurchasesCapital Purchases23,000.00Output: Borehole drilling and rehabilitation23,000.0023,000.00LCII: NdandamirePAF monitoring231007 Other23,000.00Output: PRDP-Borehole drilling and rehabilitation LCII: KiramaPRDP231007 Other23,000.00Rehabilitation of LCII: KiramaPRDP231007 Other4,721.85Rehabilitation of LCII: NdandamirePRDP231007 Other4,721.85Rehabilitation of 					
Capital PurchasesOutput: Borehole drilling and rehabilitation LCII: Ndandamire23,000.00drilling ofKigoyaBikongoroConditional Grant to PAF monitoring231007 Otheroutput: PRDP-Borehole drilling and rehabilitation LCII: Kirama23,000.00Rehabilitation of LCII: NdandamirePRDP231007 OtherRehabilitation of LCII: NdandamirePRDP231007 OtherRehabilitation of LCII: NdandamirePRDP231007 OtherRehabilitation of Bikongo bore holePRDP231007 OtherLCII: WansekoPRDP231007 OtherBkindwa bore holePRDP231007 OtherArpanekoPRDP231007 OtherRehabilitationPRDP231007 OtherArpanekoPRDP231007 OtherRehabilitation of BikongoPRDP231007 OtherArpanekoPRDP231007 OtherRehabilitationPRDP231007 OtherRehabilitationPRDP231007 OtherRehabilitation ofPRDP231007 Other					
Output: Borehole drilling and rehabilitation LCII: Ndandamire23,000.00drilling of Kigoya boreholeBikongoro PAF monitoring231007 Other23,000.00Output: PRDP-Borehole drilling and rehabilitation LCII: Kirama23,000.0023,000.00Rehabilitation of KIRIMA bore holePRDP231007 Other23,000.00LCII: NdandamirePRDP231007 Other4,721.85KirimaPRDP231007 Other4,721.85KirimaPRDP231007 Other4,721.85Bikongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Rehabilitation of Bikongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Rehabilitation of BikongoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Rehabilitation of PRDPPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85RehabilitationPRDP231007 Other4,721.85Rehabilitation ofPRDP231007 Other4,721.85		ter Supply and Sanitation			46,609.26
boreholePAF monitoringOutput: PRDP-Borehole drilling and rehabilitation LCII: Kirama23,609.26Rehabilitation of KIRIMA bore holePRDP231007 Other4,721.85LCII: NdandamirePRDP231007 Other4,721.85Bikongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Bkindwa bo	Output: Borehole drillin	ng and rehabilitation			23,000.00
LCII: KiramaRehabilitation of KIRIMA bore holePRDP231007 Other4,721.85LCII: NdandamirePRDP231007 Other4,721.85Bikongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85RehabilitationPRDP231007 Other4,721.85RehabilitationPRDP231007 Other4,721.85		Bikongoro		231007 Other	23,000.00
KIRIMA bore holeLCII: NdandamireRehabilitation of Bikongo bore holeLCII: WansekoBkindwa bore holeLCII: WansekoBkindwa bore holePRDP231007 Other4,721.85rehabilitationRehabilitation ofPRDP231007 Other4,721.85		e drilling and rehabilitation			23,609.26
Rehabilitation of Bikongo bore hole LCII: WansekoPRDP231007 Other4,721.85Bkindwa bore hole rehabilitationPRDP231007 Other4,721.85Rehabilitation ofPRDP231007 Other4,721.85			PRDP	231007 Other	4,721.85
Bikongo bore holeLCII: WansekoBkindwa bore holePRDP231007 Other4,721.85rehabilitationRehabilitation ofPRDP231007 Other4,721.85	LCII: Ndandamire				
rehabilitationRehabilitation ofPRDP231007 Other4,721.85	Bikongo bore hole		PRDP	231007 Other	4,721.85
			PRDP	231007 Other	4,721.85
			PRDP	231007 Other	4,721.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of kiram BH		PRDP	231007 Other	4,721.85
Capital Purchases				
LCIII: Kihungya		LCIV: Buliisa		884,110.75
Sector: Agriculture				71,827.73
LG Function: Agricultur	al Advisory Services			71,827.73
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			71,827.73
Kihungya Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services	-			
Sector: Works and T	-			465,698.80
,	rban and Community Access R	loads		465,698.80
<i>Capital Purchases</i> Output: Rural roads cor LCII: Garasoya	nstruction and rehabilitation			451,500.00
Garasoya – Bisaju 14.1km		DLSP	231003 Roads and Bridges	211,500.00
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	231003 Roads and Bridges	150,000.00
Kayanja – Akim A- Garasoya 3km	Kigera south east	DLSP	231003 Roads and Bridges	90,000.00
Capital Purchases				
Lower Local Services				2 0 4 0 0 0
LCII: Kagera	cess Road Maintenance (LLS)			3,869.80
Kihungya - Kimbeni - Kagera 4km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,869.80
Output: District Roads I LCII: Garasoya	Maintainence (URF)			10,329.00
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
LCII: Kagera				
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,760.00
Lower Local Services				
Sector: Health				4,120.22
LG Function: Primary H	Iealthcare			4,120.22
Lower Local Services Output: Basic Healthcan LCII: Garasoya	re Services (HCIV-HCII-LLS)			4,120.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihungya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
Lower Local Services				2 0 0 0 0 0
Sector: Water and E				3,000.00
	ter Supply and Sanitation			3,000.00
Capital Purchases Output: Other Capital LCII: Garasoya				3,000.00
A dvertising		Conditional Grant to PAF monitoring	231007 Other	3,000.00
Capital Purchases		-		
Sector: Social Devel	lopment			213,553.00
	ity Mobilisation and Empower	ment		213,553.00
Capital Purchases Output: Buildings & Ot LCII: Garasoya				213,553.00
Construction of 2 classroom blocks at Garasoya P/S LCII: Waaki	Garasoya P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
Construction of 2 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	231001 Non- Residential Buildings	98,000.00
Capital Purchases				
Sector: Public Secto	or Management			125,911.00
LG Function: District ar	nd Urban Administration			125,911.00
<i>Capital Purchases</i> Output: PRDP-Buildins LCII: Waaki	gs & Other Structures			125,911.00
Construction of sub- county offices	Kihungya sub-county	PRDP	231001 Non- Residential Buildings	125,911.00
Capital Purchases				
LCIII: Ngwedo		LCIV: Buliisa		724,185.75
Sector: Agriculture				38,928.97
LG Function: Agricultu	ral Advisory Services			38,928.97
Lower Local Services Output: LLG Advisory	Services (LLS)			38,928.97
LCII: Not Specified	Services (LLS)			50,720.77
Ngwedo Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	38,928.97
Lower Local Services				
Sector: Works and T	Fransport			533,469.61
	Irban and Community Access	Roads		533,469.61
Capital Purchases	nstruction and rehabilitation			496,500.00
Kasenyi- Avogera 8.7km		DLSP	231003 Roads and Bridges	130,500.00
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Uduku I - Uduku II- Avogera H/C 5.1km LCII: Mubako		DLSP	231003 Roads and Bridges	76,500.00
Kilyango - Mubaku6.6km LCII: Muvule		DLSP	231003 Roads and Bridges	99,000.00
Mubaku – Kharatoum- park 6.3km		DLSP	231003 Roads and Bridges	94,500.00
Kilyango-Kharutum- Kamandindi 6.4km		DLSP	231003 Roads and Bridges	96,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Avogera	ccess Road Maintenance (LLS)			3,855.61
Uduku ii - Avogera 2km	1	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,855.61
Output: District Roads LCII: Avogera	Maintainence (URF)			33,114.00
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,361.00
LCII: Mubako				
Kiryango- Kharatum- Kamandindi 5.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,415.00
LCII: Ngwedo				
Wanseko - Ngwedo 21.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	16,715.00
LCII: Nile				
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,623.00
Lower Local Services				(2 1 41 (2
Sector: Health LG Function: Primary F	Hoaltheare			63,141.62 63,141.62
Capital Purchases	<i>Ieuuncure</i>			05,141.02
-	ity ward construction and reha	bilitation		54,901.18
Completion of Maternity ward	Avogera H/c II	PRDP	231001 Non- Residential Buildings	54,901.18
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Avogera	re Services (HCIV-HCII-LLS)			8,240.44
Avogera H/c II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			88,645.55
LG Function: Rural Wat	er Supply and Sanitation			88,645.55
Capital Purchases				
Output: Borehole drillin LCII: Ngwedo	g and rehabilitation			74,480.00
Rehabilitation of a BH at bugana LCII: Nile	Waaki west	Conditional Grant to PAF monitoring	231007 Other	5,480.00
drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	231007 Other	23,000.00
Drillin of ,Ajigo,bore holes in ngwedo s/c,nile	Kayeese	Conditional Grant to PAF monitoring	231007 Other	23,000.00
parish, Output: PRDP-Borehole LCII: Ngwedo	e drilling and rehabilitation			14,165.55
Rehabilitation of Kibambura bore hole LCII: Nile		PRDP	231007 Other	4,721.85
Rehabilitation of kasenyi		PRDP	231007 Other	4,721.85
Rehabilitation of kayese bore holes		PRDP	231007 Other	4,721.85
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Buliisa		424,652.66
Sector: Education				424,652.66
	ry and Primary Education			155,732.71
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			155,732.71
UPE Grant	32 UPE schools in the district	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	155,732.71
Lower Local Services LG Function: Secondary	Education			268,919.96
Lower Local Services				260.010.06
Output: Secondary Capi LCII: Not Specified	itation(USE)(LLS)			268,919.96
USE Grant	USE transfers to 5 secondary schools	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	268,919.96
Lower Local Services			~ .	
LCIII: Not Specifie	d	LCIV: Not Specif	fied	9,170.94
Sector: Agriculture				5,600.00
LG Function: District Pr	oduction Services			5,600.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			5,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	231004 Transport Equipment	5,600.00
Capital Purchases				
Sector: Water and	Environment			3,570.94
LG Function: Rural W	ater Supply and Sanitation			3,570.94
Capital Purchases Output: Other Capital LCII: Not Specified	I			3,570.94
Preparation of BOQs		Not Specified	231007 Other	3,570.94
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Buliisa		34,441.74
Sector: Social Devel	opment			34,441.74
LG Function: Communi	ty Mobilisation and Empowern	nent		34,441.74
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		34,441.74
Transfers to community subprojects in all subcounties	All sub-counties	CDD	263204 Transfers to other gov't units(capital)	34,441.74
Lower Local Services LCIII: Biiso		LCIV: Buliisa		170 627 08
		LCIV: Buillsa		470,627.08
Sector: Agriculture	1.4.1.5 G .			71,827.73
LG Function: Agricultur	al Advisory Services			71,827.73
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			71,827.73
Biiso Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services				
Sector: Works and T				367,958.91
	rban and Community Access	Roads		367,958.91
Capital Purchases Output: Rural roads con LCII: Biiso	nstruction and rehabilitation			333,000.00
Victor - Kahemura - Kayongo – Sitini 5km LCII: Bubwe	Akimi B	DLSP	231003 Roads and Bridges	150,000.00
St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km		DLSP	231003 Roads and Bridges	150,000.00
LCII: Busingiro				
Sitini B-Busingiro- Udukuru 2.2km		DLSP	231003 Roads and Bridges	33,000.00
Capital Purchases Lower Local Services	oor Dood Maintonno (LLC)			4 200 01
LCII: Nyamasoga	cess Road Maintenance (LLS)	,		4,209.91
Biiso - Tangala - Nyamasoga 4km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,209.91
Output: District Roads LCII: Biiso	Maintainence (URF)			30,749.00
Sitin- itambiro- udukuru 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
LCII: Bubwe				
Tangala - Kampala 4.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Docation	Source of Fullding	Expenditure Item	Anocation (Sils 0005)
Katumba - Kampala - Biiso 4.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
LCII: Busingiro				
Sitin- Kihungya 66km		Not Specified	263312 Conditional transfers to Road Maintenance	5,204.00
Musiizi - Kalengeija 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
Sitin- Kayanja- Busingiro 3.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,996.00
LCII: Nyamasoga		~ ~ ~ ~ ~ ~		
Nyamasoga- itutwe 1.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,182.00
Biiso - Nyeramya - Waaki 8.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,544.00
Lower Local Services Sector: Health				8,240.44
LG Function: Primary H	lealthcare			8,240.44
Lower Local Services				0,210,11
Output: Basic Healthcar LCII: Biiso	re Services (HCIV-HCII-LLS)			8,240.44
Biiso H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
Lower Local Services				
Sector: Water and E				4,600.00
	ter Supply and Sanitation			4,600.00
Capital Purchases Output: Other Capital LCII: Biiso				4,600.00
Rehabilitation of 1kihuha shallow well		Urban Unconditional Grant - Non Wage	231007 Other	2,000.00
Evaluation of bidds		Conditional Grant to PAF monitoring	231007 Other	2,600.00
Capital Purchases	* Managor 0			10 000 00
Sector: Public Sector				18,000.00
Capital Purchases	ernment Planning Services			18,000.00
-	her Structures (Administrative	2)		18,000.00
Rehabilitation of 6 Protected Springs/Shallow wells	Biiso and Kihungya sub- counties	LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,000.00
Capital Purchases				
LCIII: Buliisa		LCIV: Buliisa		1,062,633.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultur	8			87,603.28
LG Function: Agricult				71,827.73
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			71,827.73
Buliisa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services LG Function: District	Production Services			15,775.54
<i>Capital Purchases</i> Output: PRDP-Marke LCII: Kigoya	et Construction			15,775.54
Construction of a fenc around Kijangi auctio market		PRDP	231001 Non- Residential Buildings	15,775.54
Capital Purchases				(00.000.01
Sector: Works and	-			699,802.31
	Urban and Community Access R	loads		699,802.31
Capital Purchases Output: Rural roads c LCII: Bugana	onstruction and rehabilitation			676,500.00
Kigoya hospital- Katalebe/Bugana 9.5k	m	DLSP	231003 Roads and Bridges	142,500.00
LCII: Kakora				
Kijangi - Kijumbya - Kakoora 13km		DLSP	231003 Roads and Bridges	390,000.00
Uriibo – Beroya – Kakoora 4.8km		DLSP	231003 Roads and Bridges	144,000.00
Capital Purchases				
Lower Local Services Output: Community A LCII: Kakora	Access Road Maintenance (LLS)			3,749.31
Uribo - Kakora 2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,749.31
Output: District Road LCII: Bugana	s Maintainence (URF)			19,553.00
Buliisa - Bugaana 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
LCII: Kigoya				
Kisiabi - Kabolwa 9.3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,332.00
Ngazi - Kabolwa 4.8ki	n	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
Lower Local Services			wantenance	
Sector: Water and	Environment			257,227.95

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Other Capital LCII: Biiso				12,600.00
Payment of retention and Debts to contractors who drilled B/H,Spring rehabilitation,extension of piped water to butaiba,latrine construction		Conditional Grant to PAF monitoring	231007 Other	12,600.00
Output: Construction of LCII: Kigoya	public latrines in RGCs			31,000.00
Construction of latrines in ,landing site of kabolwa		Conditional Grant to PAF monitoring	231007 Other	31,000.00
Output: Borehole drillin LCII: Bugana	g and rehabilitation			204,184.25
Rehabilitation of a BH at kihungya	Ngwedo	Conditional Grant to PAF monitoring	231007 Other	5,484.25
Drilling of Buliisa s/c HQTRS bore hole LCII: Kigoya	Kataleba	Conditional Grant to PAF monitoring	231007 Other	23,000.00
sitting of kharatoum, mubaku, uduku I, Bugana s/c QTRS, Kigoya, ajigo	Karatoum	Conditional Grant to PAF monitoring	231007 Other	15,000.00
completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo Farm,kijangi LCII: Nyamitete		Conditional Grant to PAF monitoring	231007 Other	137,700.00
Drilling of uduku I Bore Hole	Kijangi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
	drilling and rehabilitation			9,443.70
Rehabilitation of kichoke center bore hole LCII: Nyamitete		PRDP	231007 Other	4,721.85
4721851		PRDP	231007 Other	4,721.85
Capital Purchases	16			10.000.00
Sector: Public Sector	-			18,000.00
Capital Purchases	ernment Planning Services			18,000.00
-	ner Structures (Administrativ	re)		18,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 five stance VIP latrines	Buliisa HC IV - OPD	LGMSD (Former LGDP)	231001 Non- Residential Buildings	18,000.00
Capital Purchases LCIII: Buliisa Tow	n Council	LCIV: Buliisa		748,594.40
Sector: Agriculture		LCIV. Duttisu		71,827.73
LG Function: Agricultur	ral Advisory Services			71,827.73
Lower Local Services	·			
Output: LLG Advisory LCII: Not Specified	Services (LLS)			71,827.73
Buliisa Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services	r ,			01 (20.25
Sector: Works and T	-	- D l -		81,639.35
Lo Function: District, U Lower Local Services	Irban and Community Acces	s Koaas		81,639.35
	l roads Maintenance (LLS)			81,639.35
Muhinda road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,849.15
Sir Tito Winyi road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	10,663.65
Rugadya road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,993.54
Speak road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	9,710.15
Manyuru road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,750.15
Lubanga road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,178.15
Kilere road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,658.15
Kazairwe road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	9,900.65
Karafa road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,947.15
Rwahwire road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,724.29
LCII: Western Ward				
Munywakawa road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,323.15

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Yoweri road		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,941.15
Lower Local Services				
Sector: Education				206,000.00
LG Function: Pre-Prima	rry and Primary Education			206,000.00
Capital Purchases Output: Latrine constru LCII: Eastern Ward	ction and rehabilitation			10,000.00
A 2 stance pit latrine constructed	Kisiabi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Latrine of LCII: Civic Ward	construction and rehabilitation	1		20,000.00
Construction of - 2 stance latrine LCII: Western Ward	Uganda Martyers primary school	PRDP	231001 Non- Residential Buildings	10,000.00
Construction of - 2 stance latrine	Buliisa primary school	PRDP	231001 Non- Residential Buildings	10,000.00
Output: Teacher house of LCII: Eastern Ward	construction and rehabilitation	I		88,000.00
A Twin staff house constructed	Kisiabi Primary school	Conditional Grant to SFG	231002 Residential Buildings	88,000.00
Output: PRDP-Teacher LCII: Western Ward	house construction and rehabi	litation		88,000.00
A twin staff house constructed	Buliisa Primary School	PRDP	231002 Residential Buildings	88,000.00
Capital Purchases				
Sector: Health				273,574.32
LG Function: Primary H	Iealthcare			273,574.32
Capital Purchases Output: Buildings & Ot LCII: Civic Ward	her Structures (Administrative	2)		102,000.00
Procurement of laptop	DHOs Office	Conditional Grant to PHC Salaries	231005 Machinery and Equipment	2,500.00
Procurement of mowing machine	Buliisa HC IV	Conditional Grant to PHC Salaries	231005 Machinery and Equipment	3,000.00
Construction of a staff house	Buliisa HC III	Conditional Grant to PHC- Non wage	231002 Residential Buildings	96,500.00
Output: PRDP-Maternit LCII: Civic Ward	ty ward construction and reha	bilitation		144,774.00
Completion of DHOs office and store	Buliisa District Headquaters	PRDP	231001 Non- Residential Buildings	144,774.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Civic Ward	re Services (HCIV-HCII-LLS)			26,800.32
Buliisa H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	26,800.32

Description Specific	c Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				115,553.00
LG Function: Community Mobilis	ation and Empo	werment		115,553.00
Capital Purchases Output: Buildings & Other Struc LCII: Eastern Ward	tures			115,553.00
Construction of 2 Kisiabi classroom blocks at Kisiabi P/S	P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
Capital Purchases				455 200 00
LCIII: Butiaba		LCIV: Buliisa		457,308.80
Sector: Agriculture	~ .			71,827.73
LG Function: Agricultural Adviso	ry Services			71,827.73
Lower Local Services Output: LLG Advisory Services (LCII: Not Specified	LLS)			71,827.73
Butiaba Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services				
Sector: Works and Transpor				81,467.03
LG Function: District, Urban and	Community Acc	ess Roads		81,467.03
Lower Local Services Output: Community Access Road LCII: Booma	Maintenance (L	LS)		4,132.03
Magali road 1km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,132.03
Output: District Roads Maintaine LCII: Booma	ence (URF)			77,335.00
Booma - HCII - Kawaibanda 2.9KM		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,286.00
Booma - Tatai - Waaki Bridge 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,285.00
LCII: Bugoigo				
Bugoigo - Sonsio 4.1km Periodic mech maint.		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	67,166.00
Bugoigo - Sonsio 4.1km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,233.00
LCII: Walukuba				
Nyamukuta - Main 1.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,419.00
Walukuba - Main 1.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	946.00
Lower Local Services				
Sector: Education				196,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			196,000.00
Capital Purchases				
Output: Latrine construct LCII: Bugoigo	ction and rehabilitation			10,000.00
A 2 stance pit latrine constructed	Bugiogo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Latrine of LCII: Walukuba	construction and rehabilitation	1		10,000.00
Construction of 2 - stance latrines	Walukuba Primary School	PRDP	231001 Non- Residential Buildings	10,000.00
Output: Teacher house c LCII: Bugoigo	construction and rehabilitation	I		88,000.00
A Twin staff house constructed	Bugoigo Primary School	Conditional Grant to SFG	231002 Residential Buildings	88,000.00
Output: PRDP-Teacher LCII: Walukuba	house construction and rehabi	litation		88,000.00
A twin staff house constructed	Walukuba Primary School	PRDP	231002 Residential Buildings	88,000.00
Capital Purchases				
Sector: Health				31,360.66
LG Function: Primary H	lealthcare			31,360.66
Capital Purchases Output: Buildings & Oth LCII: Piida	her Structures (Administrative	2)		19,000.00
1 four stance VIP latrine constructed for Martenity ward	Butiaba HC III	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	19,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Booma	re Services (HCIV-HCII-LLS)			12,360.66
Butiaba h/c II LCII: Bugoigo		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
		Conditional Grant to	263313 Conditional	4 120 22
Bugoigo H/C II		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	4,120.22
Lower Local Services				
Sector: Water and E				66,842.50
LG Function: Rural Wat	er Supply and Sanitation			66,842.50
Capital Purchases Output: Construction of LCII: Booma	piped water supply system			66,842.50
xtension of piped water from Boma GFS	Biiso sub-county	Conditional Grant to PAF monitoring	231007 Other	66,842.50
Capital Purchases				
Sector: Public Sector	r Management			9,810.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Gov	vernment Planning Services			9,810.88
Capital Purchases Output: Buildings & Ot LCII: Walukuba	her Structures (Administrativ	e)		9,810.88
Construction of 2 five stance VIP latrines at Sonsio landing site	Sonsio landing site	LGMSD (Former LGDP)	231001 Non- Residential Buildings	9,810.88
Capital Purchases				
LCIII: Kigwera		LCIV: Buliisa		907,653.75
Sector: Agriculture				19,541.00
LG Function: District Pr	roduction Services			19,541.00
Capital Purchases Output: Other Capital LCII: Wanseko				19,541.00
Construction of cattle crush	Wanseko market	Conditional Grant to Agric. Ext Salaries	231007 Other	19,541.00
Capital Purchases	Fransport			549,103.52
Sector: Works and T	ransport Irban and Community Access I	Doads		549,103.52
Capital Purchases	roan ana Communuy Access I	Kouus		549,105.52
1	nstruction and rehabilitation			465,000.00
Wanseko - Masaka - Katala - Karakaba 12.5km		DLSP	231003 Roads and Bridges	375,000.00
Wankende landing site - Kigwera T/C – Kilima 3km		DLSP	231003 Roads and Bridges	90,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Kirama	cess Road Maintenance (LLS)			3,873.35
Kilima - Kirama 1km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,873.35
Output: District Roads LCII: Ndandamire	Maintainence (URF)			8,436.00
Ndandamire- Bikongoro- Ngwedo 10.7km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
Output: PRDP-District LCII: Kirama	and Community Access Road	Maintenance		71,794.17
Wanseko - Ngwedo 04 - 08km		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,794.17
Lower Local Services				
Sector: Education				288,279.76
	ry and Primary Education			151,279.76
Capital Purchases Output: PRDP-Latrine	construction and rehabilitatio	n		20,000.00

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

stance latrine Residential Buildings LCII: Wanseko 231001 Non- Construction of - 2 Wanseko Annex P/S PRDP 231001 Non- stance latrine Residential Buildings Output: PRDP-Teacher house construction and rehabilitation 1 LCII: Kisansya 1	Shs'000s) 10,000.00 10,000.00 131,279.76 88,000.00 43,279.76
Construction of 2 - stance latrineKiasansya primary schoolPRDP231001 Non- Residential BuildingsLCII: WansekoConstruction of - 2 stance latrineWanseko Annex P/SPRDP231001 Non- Residential BuildingsImage: Construction of PRDPOutput: PRDP-Teacher house construction and rehabilitation LCII: KisansyaConstruction and rehabilitation Residential BuildingsImage: Construction of PRDPA twin staff house constructedKisansya Primary SchoolPRDP231002 Residential BuildingsImage: Construction of PRDP	10,000.00 131,279.76 88,000.00
stance latrine Residential Buildings LCII: Wanseko Construction of - 2 Construction of - 2 Wanseko Annex P/S PRDP 231001 Non- Residential Buildings Output: PRDP-Teacher house construction and rehabilitation LCII: Kisansya 1 A twin staff house constructed Kisansya Primary School PRDP	10,000.00 131,279.76 88,000.00
stance latrine Residential Buildings Output: PRDP-Teacher house construction and rehabilitation Residential Buildings LCII: Kisansya 231002 Residential A twin staff house Kisansya Primary School PRDP 231002 Residential Buildings	131,279.76 88,000.00
LCII: Kisansya A twin staff house Kisansya Primary School PRDP 231002 Residential 8 constructed Buildings	88,000.00
constructed Buildings	-
	43,279.76
Capital PurchasesLG Function: Secondary Education1	137,000.00
Capital Purchases Output: Classroom construction and rehabilitation LCII: Kigwera	137,000.00
Construction of a 2Construction of Secondary Schools231001 Non- Residential Buildings13	37,000.00
Capital Purchases	
	4,120.22
LG Function: Primary Healthcare	4,120.22
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kigwera	4,120.22
Kigwera H/C II Conditional Grant to PHC- Non wage 263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
Lower Local Services	
	6,609.26
	46,609.26
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Ndandamire	23,000.00
drilling of KigoyaBikongoroConditional Grant to231007 Other231007 OtherboreholePAF monitoring	23,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Kirama	23,609.26
Rehabilitation of KIRIMA bore holePRDP231007 Other	4,721.85
LCII: Ndandamire	
Rehabilitation ofPRDP231007 OtherBikongo bore holeLCII: Wanseko	4,721.85
Bkindwa bore holePRDP231007 OtherrehabilitationPRDP231007 Other	4,721.85
Rehabilitation of PRDP 231007 Other Katodyo bore hole	4,721.85

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of kiram BH		PRDP	231007 Other	4,721.85
Capital Purchases				
LCIII: Kihungya		LCIV: Buliisa		884,110.75
Sector: Agriculture				71,827.73
LG Function: Agricultur	al Advisory Services			71,827.73
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			71,827.73
Kihungya Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
Lower Local Services	-			
Sector: Works and T	-			465,698.80
,	rban and Community Access R	Roads		465,698.80
<i>Capital Purchases</i> Output: Rural roads cor LCII: Garasoya	nstruction and rehabilitation			451,500.00
Garasoya – Bisaju 14.1km		DLSP	231003 Roads and Bridges	211,500.00
Angolyero - Akollo – Garasoya 5km	Katala - Karakaba	DLSP	231003 Roads and Bridges	150,000.00
Kayanja – Akim A- Garasoya 3km	Kigera south east	DLSP	231003 Roads and Bridges	90,000.00
Capital Purchases				
Lower Local Services				2 0 4 0 0 0
Output: Community Acc LCII: Kagera	cess Road Maintenance (LLS)			3,869.80
Kihungya - Kimbeni - Kagera 4km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,869.80
Output: District Roads I LCII: Garasoya	Maintainence (URF)			10,329.00
Kahemura - Garasoya 3km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
Sitini - Kihungya 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
LCII: Kagera				
Kagera - Kimbeni 3.5km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,760.00
Lower Local Services				
Sector: Health				4,120.22
LG Function: Primary H	Iealthcare			4,120.22
Lower Local Services Output: Basic Healthcan LCII: Garasoya	re Services (HCIV-HCII-LLS)			4,120.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihungya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
Lower Local Services				2 0 0 0 0 0
Sector: Water and E				3,000.00
	ter Supply and Sanitation			3,000.00
Capital Purchases Output: Other Capital LCII: Garasoya				3,000.00
A dvertising		Conditional Grant to PAF monitoring	231007 Other	3,000.00
Capital Purchases		-		
Sector: Social Devel	lopment			213,553.00
	ty Mobilisation and Empower	ment		213,553.00
Capital Purchases Output: Buildings & Ot LCII: Garasoya				213,553.00
Construction of 2 classroom blocks at Garasoya P/S LCII: Waaki	Garasoya P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
Construction of 2 classroom blocks Kihungya P/S	Kihungya P/S	NUSAF 2	231001 Non- Residential Buildings	98,000.00
Capital Purchases				
Sector: Public Secto	r Management			125,911.00
LG Function: District ar	ıd Urban Administration			125,911.00
<i>Capital Purchases</i> Output: PRDP-Buildins LCII: Waaki	zs & Other Structures			125,911.00
Construction of sub- county offices	Kihungya sub-county	PRDP	231001 Non- Residential Buildings	125,911.00
Capital Purchases				
LCIII: Ngwedo		LCIV: Buliisa		724,185.75
Sector: Agriculture				38,928.97
LG Function: Agricultu	ral Advisory Services			38,928.97
Lower Local Services Output: LLG Advisory	Services (LLS)			38,928.97
LCII: Not Specified				00,920191
Ngwedo Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	38,928.97
Lower Local Services			- · - ·	
Sector: Works and T	Fransport			533,469.61
	Irban and Community Access	Roads		533,469.61
Capital Purchases	nstruction and rehabilitation			496,500.00
Kasenyi- Avogera 8.7km		DLSP	231003 Roads and Bridges	130,500.00
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Uduku I - Uduku II- Avogera H/C 5.1km LCII: Mubako		DLSP	231003 Roads and Bridges	76,500.00
Kilyango - Mubaku6.6km LCII: Muvule		DLSP	231003 Roads and Bridges	99,000.00
Mubaku – Kharatoum- park 6.3km		DLSP	231003 Roads and Bridges	94,500.00
Kilyango-Kharutum- Kamandindi 6.4km		DLSP	231003 Roads and Bridges	96,000.00
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Avogera	ccess Road Maintenance (LLS)			3,855.61
Uduku ii - Avogera 2kn	1	Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,855.61
Output: District Roads LCII: Avogera	Maintainence (URF)			33,114.00
Kisomere- Ngwedo 6.8km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,361.00
LCII: Mubako				
Kiryango- Kharatum- Kamandindi 5.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,415.00
LCII: Ngwedo				
Wanseko - Ngwedo 21.2km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	16,715.00
LCII: Nile				
Kiryango - Mubako 6.6km		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,623.00
Lower Local Services				(2 1 41 (2
Sector: Health LG Function: Primary I	Hoaltheare			63,141.62 63,141.62
Capital Purchases	<i>Ieuuncure</i>			05,141.02
-	ity ward construction and reha	bilitation		54,901.18
Completion of Maternity ward	Avogera H/c II	PRDP	231001 Non- Residential Buildings	54,901.18
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Avogera	re Services (HCIV-HCII-LLS)			8,240.44
Avogera H/c II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			88,645.55
LG Function: Rural Wat	er Supply and Sanitation			88,645.55
Capital Purchases				
Output: Borehole drillin LCII: Ngwedo	g and rehabilitation			74,480.00
Rehabilitation of a BH at bugana LCII: Nile	Waaki west	Conditional Grant to PAF monitoring	231007 Other	5,480.00
drilling of 1 Mubaku bore hole	Kamandindi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
Drilling of a borehole called ,Khartumu in ngwedo	Kigoya	Conditional Grant to PAF monitoring	231007 Other	23,000.00
Drillin of ,Ajigo,bore holes in ngwedo s/c,nile	Kayeese	Conditional Grant to PAF monitoring	231007 Other	23,000.00
parish, Output: PRDP-Borehole LCII: Ngwedo	e drilling and rehabilitation			14,165.55
Rehabilitation of Kibambura bore hole LCII: Nile		PRDP	231007 Other	4,721.85
Rehabilitation of kasenyi		PRDP	231007 Other	4,721.85
Rehabilitation of kayese bore holes		PRDP	231007 Other	4,721.85
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Buliisa		424,652.66
Sector: Education				424,652.66
	ry and Primary Education			155,732.71
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			155,732.71
UPE Grant	32 UPE schools in the district	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	155,732.71
Lower Local Services LG Function: Secondary	Education			268,919.96
Lower Local Services				260.010.06
Output: Secondary Capit LCII: Not Specified	(USE)(LLS)			268,919.96
USE Grant	USE transfers to 5 secondary schools	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	268,919.96
Lower Local Services			c. 1	
LCIII: Not Specifie	a	LCIV: Not Specif	red	9,170.94
Sector: Agriculture				5,600.00
LG Function: District Production Services			5,600.00	
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			5,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	231004 Transport Equipment	5,600.00
Capital Purchases				
Sector: Water and Environment				3,570.94
LG Function: Rural W	ater Supply and Sanitation			3,570.94
Capital Purchases Output: Other Capital LCII: Not Specified	I			3,570.94
Preparation of BOQs		Not Specified	231007 Other	3,570.94
Capital Purchases				