

# **Vote: 576** Buliisa District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# Vote: 576 Buliisa District

---

## 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: .....

**HON, LUKUMU FRED**

**CHAIRMAN BUDIISA DISTRICT LOCAL GOVERNMENT**

# Vote: 576 Buliisa District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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
<b>Total Revenues</b>	<b>9,987,232</b>	<b>8,155,694</b>	<b>11,815,452</b>

#### 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

UShs 000's	2012/13		2013/14
	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
<b>Grand Total</b>	<b>9,987,230</b>	<b>8,066,876</b>	<b>11,815,452</b>
Wage Rec't:	2,950,414	2,726,456	3,425,334
Non Wage Rec't:	2,190,312	1,880,152	1,963,260
Domestic Dev't	4,719,235	3,314,491	6,265,859
Donor Dev't	127,269	145,777	161,000

#### Expenditure Performance in 2012/13

# Vote: 576 Buliisa District

## 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 9.987 billion (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 17% and it is due to increased funding under PRDP and UNICEF. Education department will register an increase expenditure of 10% 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 DLSP for community access roads. Water department will register an increase expenditure of 10% and it is due to increased funding under PRDP. Community Services department will register an increase expenditure of 64% and it is due to increased funding under NUSAF 2.

### Challenges in Implementation

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

- Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding 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.

# Vote: 576 Buliisa District

---

## 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

# Vote: 576 Buliisa District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>626,207</b>	<b>384,745</b>	<b>501,846</b>
Local Service Tax	5,589	10,663	8,500
Property related Duties/Fees	15,148	3,540	19,711
Park Fees	43,430	37,154	53,560
Others	24,893	17,193	8,361
Other licences	20,000	3,689	5,000
Other Fees and Charges	10,908	12,119	33,193
Other Court Fees	6,408	0	9,346
Occupational Permits		0	60
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,273	492	2,905
Market/Gate Charges	188,555	169,768	167,879
Liquor licences	2,863	120	1,360
Local Hotel Tax	23,217	10,501	18,629
Land Fees	12,855	6,690	9,240
Advertisements/Billboards	1,684	0	
Group registration	21,645	140	800
Business licences	42,598	34,944	63,798
Application Fees	30,000	2,266	25,000
Animal & Crop Husbandry related levies	29,042	6,518	9,959
Agency Fees	5,050	0	25,750
Miscellaneous Receipts/ Incomes	3	6,798	1,201
Rent & Rates - non produced Assets	50,000	0	10,000
Rent & Rates - produced Assets	17,018	0	
Registration of Businesses	6,628	1,287	3,000
Rent & Rates from other Gov't Units	16,402	88	4,595
Unspent balances – Locally Raised Revenues		31,678	
Sale of non-produced government Properties/assets	50,000	29,098	20,000
<b>2a. Discretionary Government Transfers</b>	<b>830,188</b>	<b>709,595</b>	<b>848,579</b>
Transfer of District Unconditional Grant - Wage	398,122	363,865	414,047
District Unconditional Grant - Non Wage	253,128	253,127	250,582
Transfer of Urban Unconditional Grant - Wage	120,378	34,042	125,194
Urban Unconditional Grant - Non Wage	58,560	58,560	58,757
<b>2b. Conditional Government Transfers</b>	<b>5,292,391</b>	<b>4,739,155</b>	<b>5,886,176</b>
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, etc.	38,120	38,121	37,608
Conditional transfer for Rural Water	535,971	345,823	557,187
Conditional Grant to Women Youth and Disability Grant	3,987	3,987	3,987
Conditional Grant to Urban Water	20,000	20,000	12,000
Conditional Grant to Agric. Ext Salaries	26,925	13,957	28,002
Conditional Grant to PHC Salaries	470,820	454,080	716,105
Conditional Grant to Secondary Salaries	307,134	304,674	319,420
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,981	19,648	5,981
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

# Vote: 576 Buliisa District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	35,530	35,530	51,335
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 Leaders	112,320	112,320	112,320
<b>2c. Other Government Transfers</b>	<b>2,856,794</b>	<b>1,995,454</b>	<b>4,111,268</b>
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
<b>3. Local Development Grant</b>	<b>254,382</b>	<b>180,930</b>	<b>306,582</b>
LGMSD (Former LGDP)	254,382	180,930	306,582
<b>4. Donor Funding</b>	<b>127,269</b>	<b>145,815</b>	<b>161,000</b>
UNICEF	81,000	82,690	110,000
DISEASE SURVEILLANCE	3,386	0	
WHO		0	10,000
NTD CONTROL PROGRAM	10,000	11,923	21,000
Unspent balances - donor		28,734	
IDI	10,000	0	
Global Fund		8,979	20,000
EPI		2,470	
Donor Funding		8,868	
OVC	22,883	0	
MTRAC		2,152	
<b>Total Revenues</b>	<b>9,987,232</b>	<b>8,155,694</b>	<b>11,815,452</b>

### 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 the 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

# Vote: 576 Buliisa District

---

## 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 640.219 budgeted representing 97.7%. The worst performance was DLSP with shs 193.528 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.



# Vote: 576 Buliisa District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>338,520</b>	<b>341,802</b>	<b>450,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	267,452	189,179	306,918
Wage	130,973	58,549	195,891
Non Wage	136,478	130,629	111,026
<i>Development Expenditure</i>	71,068	30,993	143,978
Domestic Development	71,068	30993.495	143,978
Donor Development		0	0
<b>Total Expenditure</b>	<b>338,520</b>	<b>220,172</b>	<b>450,896</b>

#### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	701,242	418,006	734,305
<b>Cost of Workplan (UShs '000):</b>	<b>701,242</b>	<b>418,006</b>	<b>734,305</b>

#### 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

# Vote: 576 Buliisa District

## 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 partners include providing staff with accommodation, Construction of council chambers and payment of pension and purchase of a Van for the District Council members. Furnishing of the Resource centre. Development partners 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 accommodation for staff

Buliisa is a hard to reach and stay district, most staff recruited come outside the district and there is hardly any accommodation 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 delivery 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. Inadequate power makes administrative instruments and decisions and guidance 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>		2,500	
LGMSD (Former LGDP)		2,500	
<b>Total Revenues</b>	<b>224,523</b>	<b>192,720</b>	<b>227,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,523	157,825	227,930
Wage	74,038	75,503	74,038
Non Wage	150,485	82,322	153,892
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>224,523</b>	<b>157,825</b>	<b>227,930</b>

### 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

# Vote: 576 Buliisa District

## 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
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
	<b>Function Cost (UShs '000)</b>	<b>367,383</b>	<b>173,782</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>367,383</b>	<b>173,782</b>
			<b>287,743</b>
			<b>287,743</b>

### 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 quarterly 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.

# Vote: 576 Buliisa District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	10,772
Other Transfers from Central Government		0	10,772
<b>Total Revenues</b>	<b>360,239</b>	<b>363,707</b>	<b>335,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,239	341,265	324,826
Wage	161,335	140,686	166,348
Non Wage	198,905	200,579	158,478
<i>Development Expenditure</i>	0	0	10,772
Domestic Development		0	10,772
Donor Development		0	0
<b>Total Expenditure</b>	<b>360,239</b>	<b>341,265</b>	<b>335,598</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
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
<b>Function Cost (UShs '000)</b>	<b>408,136</b>	<b>224,649</b>	<b>381,785</b>

# Vote: 576 Buliisa District

## Workplan 3: Statutory Bodies

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

### Planned Outputs for 2013/14

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

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

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

#### 1. Under funding

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

#### 2. Capacity Gaps of Councillors and other committee members

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

#### 3. Lack of Transport means

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

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,049,341</b>	<b>793,760</b>	<b>842,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,792</i>	<i>120,521</i>	<i>264,456</i>
Wage	68,099	81,451	232,355
Non Wage	48,693	39,070	32,101
<i>Development Expenditure</i>	<i>932,549</i>	<i>673,683</i>	<i>577,653</i>
Domestic Development	932,549	673,683.007	577,653
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,049,341</b>	<b>794,204</b>	<b>842,109</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>657,463</b>	<b>561,649</b>	<b>681,776</b>
<b>Function: 0182 District Production Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>409,122</b>	<b>124,635</b>	<b>187,446</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,066,585</b>	<b>686,283</b>	<b>869,222</b>

### Planned Outputs for 2013/14

# Vote: 576 Buliisa District

## 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 comprises of seven sectors has only eight (08) staff, this has hindered the delivery of services both at district and sub counties.

#### 2. Under funding

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

#### 3. Transport

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>886,049</b>	<b>834,118</b>	<b>1,229,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	558,720	554,176	804,005
Wage	470,820	432,693	716,105
Non Wage	87,900	121,483	87,900
<i>Development Expenditure</i>	327,329	278,227	425,175
Domestic Development	283,943	209,619.03	334,175
Donor Development	43,386	68,608	91,000
<b>Total Expenditure</b>	<b>886,049</b>	<b>832,404</b>	<b>1,229,180</b>



# Vote: 576 Buliisa District

## 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% recurrent revenues. A proportion of 58.3% will be spent on wage bill, 7% on non wage recurrent, 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
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	40
Number of outpatients that visited the Govt. health facilities.		56752	144800
Number of inpatients that visited the Govt. health facilities.		1200	950
No. and proportion of deliveries conducted in the Govt. health facilities		890	1705
%age of approved posts filled with qualified health workers		64	90
%of Villages with functional (existing, trained, and reporting quarterly) 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
<b>Function Cost (US\$ '000)</b>	<b>899,182</b>	<b>529,195</b>	<b>1,264,028</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>899,182</b>	<b>529,195</b>	<b>1,264,028</b>

### 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 dissemination of health data, HIV outreaches and staff motivation done, Training of the VHT and teachers and consequently MDA done in communities and schools done, immunization outreaches, Disease surveillance, Vehicle maintenance done(double cabin and Ambulance), referrals, 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



# Vote: 576 Buliisa District

## Workplan 5: Health

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

#### 1. Lack of staff accommodation

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

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

The nearest Hospital doing c-session is 120kms away and this at time contributes to high rate of mortal mortality 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>2,879,796</b>	<b>2,724,981</b>	<b>3,233,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	607,751	446,393	861,555
Domestic Development	546,751	378,249.329	791,555
Donor Development	61,000	68,144	70,000
<b>Total Expenditure</b>	<b>2,879,796</b>	<b>2,702,572</b>	<b>3,233,350</b>

### 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

# Vote: 576 Buliisa District

## 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
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
<b>Function Cost (UShs '000)</b>	<b>2,297,047</b>	<b>1,511,999</b>	<b>2,303,180</b>
<b>Function: 0782 Secondary Education</b>			
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
<b>Function Cost (UShs '000)</b>	<b>564,303</b>	<b>486,064</b>	<b>725,340</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (UShs '000)</b>	<b>57,777</b>	<b>52,038</b>	<b>232,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,919,127</b>	<b>2,050,101</b>	<b>3,261,472</b>

### 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

# Vote: 576 Buliisa District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>1,925,293</b>	<b>415,899</b>	<b>2,875,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	525,293	395,961	426,653
Wage	10,162	0	16,328
Non Wage	515,131	395,961	410,325
<i>Development Expenditure</i>	1,400,000	19,938	2,448,900
Domestic Development	1,400,000	19937.712	2,448,900
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,925,293</b>	<b>415,898</b>	<b>2,875,553</b>

### 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 construction 110km, vehicles/plant maintenance and repair of District vehicles and 2% of the total budget to run the District roads office. By proportion, 0.4% of the funds will be spent on

# Vote: 576 Buliisa District

## 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>1,895,489</b>	<b>181,618</b>	<b>2,849,233</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>29,804</b>	<b>5,351</b>	<b>29,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,925,293</b>	<b>186,970</b>	<b>2,878,540</b>

### 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 14kms 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 amounting 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

# Vote: 576 Buliisa District

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

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	535,971	347,585	557,187
Conditional transfer for Rural Water	535,971	345,823	557,187
LGMSD (Former LGDP)		1,762	
<b>Total Revenues</b>	<b>585,994</b>	<b>396,272</b>	<b>606,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,023	48,641	49,189
Wage	9,023	7,642	15,189
Non Wage	41,000	40,999	34,000
<i>Development Expenditure</i>	535,971	344,946	557,187
Domestic Development	535,971	344,945.763	557,187
Donor Development		0	0
<b>Total Expenditure</b>	<b>585,994</b>	<b>393,586</b>	<b>606,376</b>

### 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 hygiene 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 541 million in 2012/2013 to shs 557 million in 2013/2014. due to increase in the IPF for rural water from shs 535 million to 557 million.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 576 Buliisa District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	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
<b>Function Cost (US\$ '000)</b>	<b>587,850</b>	<b>197,990</b>	<b>610,376</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	1	2	1
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>13,974</b>	<b>12,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,850</b>	<b>211,964</b>	<b>622,376</b>

### Planned Outputs for 2013/14

Construction of VIP latrines at Nyamukuta landing site in Butiaba S/C, Rehabilitation of 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 was done), Training of water user committees, promotion of hygiene 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

# Vote: 576 Buliisa District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	51,100	27,470	39,926
Other Transfers from Central Government	51,100	27,470	39,926
<b>Total Revenues</b>	<b>85,222</b>	<b>59,039</b>	<b>59,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,122	31,487	19,122
Wage	8,741	10,189	8,741
Non Wage	25,381	21,298	10,381
<i>Development Expenditure</i>	51,100	27,468	39,926
Domestic Development	51,100	27468.191	39,926
Donor Development		0	0
<b>Total Expenditure</b>	<b>85,222</b>	<b>58,955</b>	<b>59,048</b>

### 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= as district 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



# Vote: 576 Buliisa District

## 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>92,692</b>	<b>49,023</b>	<b>61,178</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,692</b>	<b>49,023</b>	<b>61,178</b>

### 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 amidst 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



# Vote: 576 Buliisa District

## 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,007	64,704	54,004
Urban Unconditional Grant - Non Wage		532	
Conditional Grant to Women Youth and Disability Gr:	3,987	3,987	3,987
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
District Unconditional Grant - Non Wage	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	
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>729,143</b>	<b>1,300,118</b>	<b>1,164,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,007	66,094	54,004
Wage	30,216	30,216	30,216
Non Wage	25,791	35,878	23,789
<i>Development Expenditure</i>	673,136	1,229,464	1,110,347
Domestic Development	650,253	1229463.518	1,110,347
Donor Development	22,883	0	0
<b>Total Expenditure</b>	<b>729,143</b>	<b>1,295,557</b>	<b>1,164,351</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 576 Buliisa District

## Workplan 9: Community Based Services

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>742,261</b>	<b>1,277,542</b>	<b>1,218,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>742,261</b>	<b>1,277,542</b>	<b>1,218,751</b>

### 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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 576 Buliisa District

## Workplan 10: Planning

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>219,546</b>	<b>462,844</b>	<b>200,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,831	30,748	54,859
Wage	14,781	17,189	21,703
Non Wage	41,049	13,559	33,156
<i>Development Expenditure</i>	163,715	354,224	145,672
Domestic Development	163,715	354,223.822	145,672
Donor Development		0	0
<b>Total Expenditure</b>	<b>219,546</b>	<b>384,972</b>	<b>200,531</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
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
<b>Function Cost (UShs '000)</b>	<b>223,872</b>	<b>229,145</b>	<b>202,446</b>
<b>Cost of Workplan (UShs '000):</b>	<b>223,872</b>	<b>229,145</b>	<b>202,446</b>

### Planned Outputs for 2013/14

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

# Vote: 576 Buliisa District

## Workplan 10: Planning

other documents like performance form B and progressive reports to relevant ministries, •Conduct DTTPC 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<b>Total Revenues</b>	<b>27,836</b>	<b>20,012</b>	<b>27,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,836	19,612	27,837
Wage	13,849	14,449	13,849
Non Wage	13,987	5,163	13,987
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>27,836</b>	<b>19,612</b>	<b>27,837</b>

### 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.

# Vote: 576 Buliisa District

## 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

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

### 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

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12). Compound cleaned (12) National official days celebrated (3). Labtop for CAOs Office purchased	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased
-----------------------	--	---

<i>Wage Rec't:</i>	<b>130,973</b>	<i>Wage Rec't:</i>	58,549	<i>Wage Rec't:</i>	195,891
<i>Non Wage Rec't:</i>	<b>82,396</b>	<i>Non Wage Rec't:</i>	108,096	<i>Non Wage Rec't:</i>	33,653
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,370</b>	<b>Total</b>	<b>166,646</b>	<b>Total</b>	<b>229,545</b>

#### Output: Human Resource Management

Non Standard Outputs:	Procurement of a Lap top and an internet Modem. Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 60 new staff inducted. Procurement of photocopierTonner for Human Resource..	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopierTonner for Human Resource
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	7,557	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>7,557</b>	<b>Total</b>	<b>12,000</b>

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	NO (Not planned)	Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted)
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))	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)	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))
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff.		Carry out Needs Assesment for all Local Government staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,290
	<i>Domestic Dev't</i> 25,391	<i>Domestic Dev't</i> 30,993	<i>Domestic Dev't</i> 18,067
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,391	<b>Total</b> 30,993	<b>Total</b> 47,357

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Recruitment of staff in critical position up to a level of 80%)	39 (39 new staff recruited ie 12 traditional public servants for TC and 27 teachers)	78 (Recruitment of staff in critical position up to a level of 78%)
Non Standard Outputs:	Nil		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,291	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 6,291	<b>Total</b> 8,000

#### Output: Public Information Dissemination

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

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima		6reams of paper 2 Printer catridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,107	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 2,107	<b>Total</b> 7,000	

#### Output: Registration of Births, Deaths and Marriages

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	2 (2 multisectoral monitoring of all programmes conducted)	12 (Monthly Monitoring visits conducted 4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained)	
No. of monitoring reports generated	( )	2 (Two consolidated quarterly report produced)	12 (Monthly reports compiled and submitted to relevant authorities)	
Non Standard Outputs:	4 reams of paper procured 1 Printer catridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained		Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,963	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 5,963	<b>Total</b> 3,000	

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	2 (PRDP Roads monitored PRDP Water projects monitored.)	2 (Activity conducted under Planning unit)	8 (PRDP Roads monitored PRDP Water projects monitored. Mobilisation of local leaders and Community to support monitoring.)	
No. of monitoring reports generated	( )	1 (Activity conducted under Planning unit)	8 (8 monitoring visits on PRDP projects conducted)	



# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	mobilisation of local leaders and Community to support monitoring.		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,299</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,299</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances		Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,784</b>	<i>Non Wage Rec't:</i>	616
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,784</b>	<b>Total</b>	<b>616</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>74,111</b>	<i>Wage Rec't:</i>	37,182
	<i>Non Wage Rec't:</i>	<b>259,864</b>	<i>Non Wage Rec't:</i>	237,417
	<i>Domestic Dev't</i>	<b>28,747</b>	<i>Domestic Dev't</i>	27,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>362,722</b>	<b>Total</b>	<b>302,554</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	245,682
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,998
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>266,679</b>

### 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 in the District administration block, water office and the district resource centre)	0 (Nil)	1 (Construction of an office block at Kihungya sub-county.)	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

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
<b>Total</b>	<b>33,677</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>125,911</b>

#### Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	200 (Procurement of furniture for the District administration block)	0 (Nil)	( )
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
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (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.)	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted		Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits cconducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted
	Wage Rec't: <b>74,038</b>	Wage Rec't: 75,503	Wage Rec't: 74,038
	Non Wage Rec't: <b>35,485</b>	Non Wage Rec't: 32,360	Non Wage Rec't: 42,498
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 109,523</b>	<b>Total 107,863</b>	<b>Total 116,536</b>

#### Output: Revenue Management and Collection Services

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)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Value of LG service tax collection	7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	3250 (LST collected)		8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)
Non Standard Outputs:	600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured			720 businesses/tax payers in the district registered. 5 tax education and sensitization meetings held Tax information through 8 radio talk show disseminated. Assorted printed stationery for revenue collection procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 29,354		<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 35,000	<b>Total</b> 29,354		<b>Total</b> 30,000

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Draft budget estimates layed before district council on 12/06/2012)	28/06/13 (Reported under financial management services)		12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)
Date of Approval of the Annual Workplan to the Council	25/07/2012 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)	28/06/13 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)		25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.			Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 3,058		<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 25,000	<b>Total</b> 3,058		<b>Total</b> 30,000

#### Output: LG Expenditure mangement Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 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 and Ngwedo) 12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies Newspapers and periodicals procured All staff appraised All books of accounts maintained 2 filing cabinets procured	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 and Ngwedo) 12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts staff All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies Newspapers and periodicals procured All staff appraised All books of accounts maintained 2 filing cabinets procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 10,314	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,000	<b>Total</b> 10,314	<b>Total</b> 25,000	<b>Total</b> 25,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2012 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	30/09/12 (A final copy of the Accounts were submitted to the OAG and responses made to queries)	16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.		All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	7,237	<i>Non Wage Rec't:</i>	26,394
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>7,237</b>	<b>Total</b>	<b>26,394</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>24,245</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>114,788</b>	<i>Non Wage Rec't:</i>	66,634	<i>Non Wage Rec't:</i>	59,813
<i>Domestic Dev't</i>	<b>3,827</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,860</b>	<b>Total</b>	<b>69,134</b>	<b>Total</b>	<b>59,813</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

Salary to clerk paid		Salary to clerk paid		Salary to clerk paid	
Allowances to 12 councilors		Allowances to 12 councilors		Allowances to 12 councilors	
6 Council meetings held		6 Council meetings held		6 Council meetings held	
Airtime for 1 CC paid		Airtime for 1 CC paid		Airtime for 1 CC paid	
6 workshops/seminars attended		12 workshops/seminars attended		12 workshops/seminars attended	
Minutes and reports produced		Minutes and reports produced		Minutes and reports produced	
Relevant law books and acts of parliament purchased		Relevant law books and acts of parliament purchased		Relevant law books and acts of parliament purchased	
		1 Councillors tour conducted		1 Councillors tour conducted	
		Motor vehicles maintained in good condition		Motor vehicles maintained in good condition	
<i>Wage Rec't:</i>	<b>6,096</b>	<i>Wage Rec't:</i>	6,271	<i>Wage Rec't:</i>	11,109
<i>Non Wage Rec't:</i>	<b>54,720</b>	<i>Non Wage Rec't:</i>	50,111	<i>Non Wage Rec't:</i>	45,768
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,816</b>	<b>Total</b>	<b>56,382</b>	<b>Total</b>	<b>56,877</b>

##### Output: LG procurement management services

Non Standard Outputs:

Procurement plan compiled		compiling Procurement plan		compiling Procurement plan	
6 Contract committee meetings held		conducting 6 Contract committee meetings		conducting 6 Contract committee meetings	
6 Evaluation committee meetings held		holding 6 Evaluation committee meetings , compiling		holding 6 Evaluation committee meetings , compiling	
12 monthly reports compiled		12 monthly reports, compiling,		12 monthly reports, compiling,	
4 quarterly reports compiled		4 quarterly reports, paying		4 quarterly reports, paying	
Salaries and allowances for procurement officer paid		Salaries and allowances for procurement officer and contracts committee members,pressing 4		Salaries and allowances for procurement officer and contracts committee members,pressing 4	
( 4 adverts) pressed in print media		adverts) in print media, procuring		adverts) in print media, procuring	
Stationary, printing and photocopying made		Stationary, printing and photocopying, purchasing		Stationary, printing and photocopying, purchasing	
Fuel lubricants and oil purchased		Fuel lubricants and oil ,repairing		Fuel lubricants and oil ,repairing	
Office equipments repaired		Office equipments.		Office equipments.	
<i>Wage Rec't:</i>	<b>7,894</b>	<i>Wage Rec't:</i>	8,731	<i>Wage Rec't:</i>	7,894

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>5,127</b>	<i>Non Wage Rec't:</i>	15,107	<i>Non Wage Rec't:</i>	5,129
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,021</b>	<b>Total</b>	<b>23,839</b>	<b>Total</b>	<b>13,023</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid 6 DSC meetings held (2 adverts) pressed in the print media Stationary, printing and photocopying conducted Computer supplies and IT services paid Office equipments repaired		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	
	<i>Wage Rec't:</i> <b>35,025</b>	<i>Wage Rec't:</i>	34,484	<i>Wage Rec't:</i> 35,025
	<i>Non Wage Rec't:</i> <b>19,840</b>	<i>Non Wage Rec't:</i>	39,158	<i>Non Wage Rec't:</i> 15,965
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,865</b>	<b>Total</b>	<b>73,642</b>	<b>Total</b> <b>50,990</b>

#### Output: LG Land management services

No. of Land board meetings	(Allowances for 5 board members paid 1 Verification exercise conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased)	2 (2 land board meetings held)		4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.)
No. of land applications (registration, renewal, lease extensions) cleared	80 (Allowances to members paid, People have been sensitised on land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased)	34 (10 Land applications received, swearing in and training of sub county area land committees of buliisa, Ngwedo and kigwera done. Allowances paid, procurement of stationery, airtime 12 month to the sec land board done. Some equipments such as 1 cadaster sheet procured)		120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)
Non Standard Outputs:	Allowances for 5 board members paid 8 field visits conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,773</b>	<i>Non Wage Rec't:</i>	15,972	<i>Non Wage Rec't:</i> 7,371
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<b>7,773</b>	<i>Total</i>	<b>15,972</b>	<i>Total</i>	<b>7,371</b>
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	( )		8 (NIL)		4 (4 PAC reports compiled and submitted to council.)	
No. of Auditor Generals queries reviewed per LG	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)		4 (4 Internal Audit reports examined submitted to the ministry 1 field visit made to assess the value for money. 1 special audit report produced)		5 (Reviewing 1 Auditor general report and receiving responses from CAO, Reviewing 4 Internal Audit reports)	
Non Standard Outputs:	6 PAC committee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,986</b>	<i>Non Wage Rec't:</i>	12,968	<i>Non Wage Rec't:</i>	14,986
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,986</b>	<b>Total</b>	<b>12,968</b>	<b>Total</b>	<b>14,986</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders		Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders			
	<i>Wage Rec't:</i>	<b>112,320</b>	<i>Wage Rec't:</i>	91,200	<i>Wage Rec't:</i>	112,320
	<i>Non Wage Rec't:</i>	<b>78,459</b>	<i>Non Wage Rec't:</i>	44,459	<i>Non Wage Rec't:</i>	54,259
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>190,779</b>	<b>Total</b>	<b>135,659</b>	<b>Total</b>	<b>166,579</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	( )		0 (Nil)		3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	
Non Standard Outputs:					Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,772

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,772</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced		Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	22,805	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,000</b>	<i>Total</i>	<b>22,805</b>	<i>Total</i>	<b>15,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,897</b>	<i>Non Wage Rec't:</i>	45,342	<i>Non Wage Rec't:</i>	46,187
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>47,897</b>	<i>Total</i>	<b>45,342</b>	<i>Total</i>	<b>46,187</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Annual salaries,gratuity and NSSF contributions paid.		1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the diodistrict. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quaterly. Payment of facilation allowances.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	155,085
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i> <b>86,729</b>	<i>Domestic Dev't</i> 93,503	<i>Domestic Dev't</i> 101,511	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 86,729</b>	<b>Total 93,503</b>	<b>Total 256,596</b>	

### 4. Production and Marketing

<i>2. Lower Level Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				
No. of farmer advisory demonstration workshops	(0)	0 (Nil)		30 (30 demonstration sites in the 7 LLGs)
No. of farmers receiving Agriculture inputs	(0)	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 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 vilage 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.)	1178 (1061 food security were advised on enterprise selection and management.  104 market oriented farmers were guided on selection & management of profitable enterprises.  13 commercialising farmers generated business proposals for approval by s/county farmers forum.)		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 vilage farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 vilage farmer fora Ngwedo S/C in 5 parishes and 18 vilage farmer fora Kihungya S/C in 4 parishes and 17 vilage farmer fora Butyaba S/C in 4 parishes and 15 vilage farmer for a.)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (In Biiso Sub-county;4 SFF, 16 Parish Coordination Committees,48 Community Based Facilitators, 18 Village Farmers Foras. In Kihungya Sub-county;4 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;4 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)
--	--	--	--

Non Standard Outputs:	SALARIES, FUEL AND ALLOWANCES FOR 14 AGRICULTURE EXTENSION FRONTLINE WORKERS PAID ALLOWANCES, FUEL AND STATIONARY TO 7 ACDOs PAID ALLOWANCES, FUEL AND STATIONARY TO 30 CBFs PAID ALLOWANCES, FUEL AND STATIONARY FOR 21 MEMBERS OF S/C FARMER FORUMS PAID MONITORING ALLOWANCES, FUEL AND STATIONARY FOR 28 POLITICAL LEADERS PAID MONITORING AND SUPERVISION ALLOWANCES, FUEL AND STATIONARY FOR 35 STPC MEMBERS PAID	SALARIES, FUEL AND ALLOWANCES FOR 14 AGRICULTURE EXTENSION FRONTLINE WORKERS PAID ALLOWANCES, FUEL AND STATIONARY TO 7 ACDOs PAID ALLOWANCES, FUEL AND STATIONARY TO 30 CBFs PAID ALLOWANCES, FUEL AND STATIONARY FOR 21 MEMBERS OF S/C FARMER FORUMS PAID MONITORING ALLOWANCES, FUEL AND STATIONARY FOR 28 POLITICAL LEADERS PAID MONITORING AND SUPERVISION ALLOWANCES, FUEL AND STATIONARY FOR 35 STPC MEMBERS PAID																																								
	<table border="0"> <tr> <td><i>Wage Rec't:</i></td> <td><b>0</b></td> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td><b>0</b></td> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td><b>553,490</b></td> <td><i>Domestic Dev't</i></td> <td>531,430</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td><b>0</b></td> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>553,490</b></td> <td><b>Total</b></td> <td><b>531,430</b></td> </tr> </table>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	<b>553,490</b>	<i>Domestic Dev't</i>	531,430	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<b>Total</b>	<b>553,490</b>	<b>Total</b>	<b>531,430</b>	<table border="0"> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>398,068</td> <td><i>Domestic Dev't</i></td> <td>398,068</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>398,068</b></td> <td><b>Total</b></td> <td><b>398,068</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	398,068	<i>Domestic Dev't</i>	398,068	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>398,068</b>	<b>Total</b>	<b>398,068</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0																																							
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0																																							
<i>Domestic Dev't</i>	<b>553,490</b>	<i>Domestic Dev't</i>	531,430																																							
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0																																							
<b>Total</b>	<b>553,490</b>	<b>Total</b>	<b>531,430</b>																																							
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0																																							
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0																																							
<i>Domestic Dev't</i>	398,068	<i>Domestic Dev't</i>	398,068																																							
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0																																							
<b>Total</b>	<b>398,068</b>	<b>Total</b>	<b>398,068</b>																																							

# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,244</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,112</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

- 8 members of staff paid salaries	-8 members of staff paid salaries
- 8 Inspection visits to markets made	-Work plans budgets ,reports and submission of documents to Entebbe and other visits MAAIF
- 4 Technology review meetings PMG	- Semi annual Technology review meeting at district HQ
-Milage to DPO Paid LR	-4 motorcycle repaired and maintained staff motorcycles
- Internet modem quarterly air time LR	-Supervision & Monitoring Agriculture activities in the district at large
- 4 radio talk shows PMG	-Office operations & maitainance Supervision and backstopping of SACCOs and verification of weight and measures
- 4 quarterly reports compile Frmers tour to Jinja	
-4 Supervision ,Monitoring and evaluation by District staff DLSP	2) NCG & LR
4Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP	Travel in land
- Agribusiness training under DLSP	Stationary/New papers
-On farm trainigs in production post harvest techniques and enterpreuership	Field activities
-2 motorcycle repaired and maintained DLSP	
-District office oprations DLSP	3) DLSP
Subcounty offices operations DLSP	-4 Supervision ,Monitoring and evaluation by District staff for DLSP activities in the whole district
	4 Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP
	-2 motorcycle repaired and maintained
	-District office oprations DLSP and sub county office operations

Wage Rec't:	68,099	Wage Rec't:	81,451	Wage Rec't:	77,270
Non Wage Rec't:	35,593	Non Wage Rec't:	26,403	Non Wage Rec't:	23,781
Domestic Dev't	39,090	Domestic Dev't	23,761	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>142,781</b>	<b>Total</b>	<b>131,614</b>	<b>Total</b>	<b>101,051</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	300 (Provision of seeds (beans, Potatoe vines, cassava cuttings, fruithh trees, g/nuts, Irish potatoes) for food security mentored hh DLSP	1 (-.On farm training of poor trained in basic farming practices)	1400 0 (Nil.)
---	--	---	---------------

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Training of 300 poor HHs)				
	-Training on pests and diseases control and management PMG			1) PMG	
	-Conduct agricultural Statistics PMG			-Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products	
	-300 hh to be trained in basic farming practices DLSP			-Conduct agricultural statistics	
				-Training farmers in Chemical use and handling	
				-Collection of data on citrus	
				LR	
				Mobilization of farmers on HIV mainstreaming in agricultural livelihood	
				-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	4,267	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>94,800</b>	<i>Domestic Dev't</i>	5,940	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>98,400</b>	<b>Total</b>	<b>10,207</b>	<b>Total</b>
					<b>9,446</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	16000 (1 vaccination regime for rabies conducted in all the 7 sub-counties.-PMG 2 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.PMG 3 Trainings of farmer groups in livestockdiseases control and management practises for all the Seven Sub-counties. - 100 HHs to receive local goats, ducks, chicken and piglets under DLSP - Training of 100 HHs in livestock management)	14 (Inspections of livestock of the two markets were done)	20000 (- PMG -Animal Disease Surveillance, Diagnosis and Quality assurance. -Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties. -26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Enforcement of Veterinary Regulations Provision of cattle crush retention. -Fencing of Buliisa Sub-county Livestock Market.)			
No. of livestock by type undertaken in the slaughter slabs	( )	0 (Nil)	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 (Nil)	0 (No livestock using dip tanks)			
Non Standard Outputs:	- 4 farmer Groups under DLSP to receive 288 Local female Goats , 12 Boer Bucks and Inputs/kit-DLSP. - 12 boran cows - 2 boran bulls - 8 freisian hiefers - 2 freisian bulls		Nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,080
	<i>Domestic Dev't</i>	<b>124,800</b>	<i>Domestic Dev't</i>	14,049	<i>Domestic Dev't</i>	28,234
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>126,800</b>	<b>Total</b>	<b>16,049</b>	<b>Total</b>	<b>30,314</b>

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Fisheries regulation

No. of fish ponds stocked	(0)	0 (Nil)	0 (N/A)
No. of fish ponds entrusted and maintained	0 (Nil)	0 (Nil)	0 (N/A)
Quantity of fish harvested	(0)	0 (Nil)	350 (350 tons of fish from Lake Albert)
Non Standard Outputs:	2 reports on Monitoring, Control and Surveillance compiled PMG - Licensing of boats on 13 landing sites conducted LR - 12 operations made LR - Collection of fisheries statistical data on 10 landing sites conducted PMG		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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 8,641	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,558
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,241	<b>Total</b> 3,400	<b>Total</b> 3,638

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	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 DLSP on apiary activities)	0 (Procured 80 Tsetse traps)	80 ( Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))
Non Standard Outputs:	-3 Groups of farmers to receive 420 KTB bee hives and DLSP -6 Set of Harvesting gears. -3 Sign Posts		Supervision of 1 Groups of farmers which received 90 KTB bee hives and -1 Set of Harvesting gear -1 Sign Post under DLSP funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,080
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,900	<b>Total</b> 3,000	<b>Total</b> 2,080

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Other Capital

Non Standard Outputs:	Completion of the Cattle Crush at Karakaba in Kigoya Village PMG		Completion of the cattle crush at Karakaba	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: PRDP-Market Construction

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Salaries to 90 health workers paid Bi annual planning meetings held 8 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 2 Staff trainings conducted 4 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 visits made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, Disease surveillance done, Facillitton of sanitation campaign done	Salaries to 114 health workers paid Bi annual planning meetings held 20 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 1 Staff trainings conducted 2 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 visits made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, 4 rounds of Disease surveillance done, Vehicle mantainance done(double cabin and Ambulace)
-----------------------	--	--

<i>Wage Rec't:</i>	<b>470,820</b>	<i>Wage Rec't:</i>	432,693	<i>Wage Rec't:</i>	716,105
<i>Non Wage Rec't:</i>	<b>24,018</b>	<i>Non Wage Rec't:</i>	69,400	<i>Non Wage Rec't:</i>	24,018
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>43,386</b>	<i>Donor Dev't</i>	61,608	<i>Donor Dev't</i>	91,000
<b>Total</b>	<b>538,224</b>	<b>Total</b>	<b>563,701</b>	<b>Total</b>	<b>831,123</b>

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

No. of VHT trained and equipped	( )	0 (Nil)	375 (There are 125 villages in Buliisa, each village has 3 people trained)
No. of Health unit Management user committees trained	( )	0 (Nil)	6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarterter and Avogera H/C II)
Non Standard Outputs:			Nil

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,500</b>

#### 2. Lower Level Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	( )	0 (Nil)	( )
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	( )	0 (Nil)	( )
Number of total outpatients that visited the District/General Hospital(s).	( )	0 (Nil)	( )
%age of approved posts filled with trained health workers	( )	0 (Nil)	( )
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 364
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 364

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	58 (106 village to be with re sensitised VHTs)	95 (91 Vilages in Buliisa districi)
%age of approved posts filled with qualified health workers	( )	55 (905 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	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	( )	1200 (950 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	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.	( )	1450 (975 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC)	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.	( )	1800 (2800 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	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.	( )	0 (Nil)	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)



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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)
<b>5. Health</b>			
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	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 dissemination 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 consiquently MDA done in communities and schools done, 59 rounds of immunization outreaches done, 1 round of Disease surveillance done, I round ofFacilittion of sanitation campaign done, 1 Annual planning meeting held 2 round of distribution and collection EPI logistic 520 rounds of CMEs done, 2 round of Drugs received and verified, 3 refferral facilitated, 3 rounds of monthly compound maintainance done 1 round of building maintainance and fumigation done, 3 months vehicle maintainance done)	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)
No. of children immunized with Pentavalent vaccine	( )	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 place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Biiso and Kihunya H/Cs)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	4 coordination meetings held Quality mgt meetings held in all health centres Support supervision to Lower Health Units conducted 1 double carbin pickups and an ambulance maintenance Water bills paid Detergents procured Staff salaries paid Referrals made Reproductive health services provided Mental health services provided  Stationery procured Environmental health activities carried out. Outreaches done Data validation done Equipments supplied Spray operators trained Chemicals procured Environmental health activities Compound properly maintained, Number of health centers assessed			Buliisa H/C IV, Avogera H/C II, Kigwera H/C II, Bugoigo H/C II, Butiaba H/C II Biiso H/C III and Kihunya H/C II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 63,882	<i>Non Wage Rec't:</i> 51,719	<i>Non Wage Rec't:</i> 63,882	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 63,882	<b>Total</b> 51,719	<b>Total</b> 63,882	

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,824	<i>Wage Rec't:</i> 1,080	<i>Wage Rec't:</i> 19,448
	<i>Non Wage Rec't:</i> 4,535	<i>Non Wage Rec't:</i> 446	<i>Non Wage Rec't:</i> 10,671
	<i>Domestic Dev't</i> 4,774	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,728
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,133	<b>Total</b> 1,526	<b>Total</b> 34,848

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of the district health Office and store		Construction of staff house at Butiaba and Buliisa H/C III.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 121,443	<i>Domestic Dev't</i> 108,163	<i>Domestic Dev't</i> 121,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 7,000	<i>Donor Dev't</i> 0
	<b>Total</b> 121,443	<b>Total</b> 115,163	<b>Total</b> 121,000

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	1 (Completion of martenity ward at Butiaba HC II and Purchase of land for district health office)
---------------------------------	---	---

# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
No of healthcentres rehabilitated	( )	0 (Nil)	( )	
Non Standard Outputs:	Nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>162,500</b>	<i>Domestic Dev't</i>	101,456
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>162,500</b>	<b>Total</b>	<b>101,456</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	( )	0 (Nil)	0 (Nil)	
No of maternity wards constructed	( )	0 (Nil)	2 (Completion of District health office and stores plus completion of martenity wards at Avogera)	
Non Standard Outputs:			Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	199,675
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>199,675</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	(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)	386 (Nil)	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)
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	412 (Salaries for 413 teachers paid in the 4th quarter)	413 (Payment of salary to 413 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.

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,566,047
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>61,000</b>	<i>Donor Dev't</i>	58,311	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>61,000</b>	<b>Total</b>	<b>58,311</b>	<b>Total</b>	<b>1,566,047</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows:	22062 (Enrollment per S/C is as follows:	22779 (Enrollment per S/C is as follows:
-------------------------------	--	--	--

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

	Buliisa S/C - 4,161	Buliisa S/C - 4,161	Buliisa S/C - 4190
	Buliisa T/C - 2,304	Buliisa T/C - 2,304	Buliisa T/C - 2312
	Biiso S/C - 4,297	Biiso S/C - 4,297	Biiso S/C - 4302
	Butiaba S/C - 3,502	Butiaba S/C - 3,502	Butiaba S/C - 3561
	Kigwera S/C - 3,213	Kigwera S/C - 3,213	Kigwera S/C -3229
	Kihungya S/C - 2,176	Kihungya S/C - 2,176	Kihungya S/C - 2184
	Ngwedo S/C - 2,922)	Ngwedo S/C - 2,922)	Ngwedo S/C -3001)
No. of student drop-outs	127 (In all 31 UPE schools in the district)	37 (In all 31 UPE schools in the district)	911 (Drop out rate is about 4% in a year)
No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)	0 (PLE is done in quarter two)	1300 (In all 32 UPE schools in the district)
No. of Students passing in grade one	60 (In all 31 UPE schools in the district)	0 (Results come out in 3rd quarter)	50 (In 2012 only 32 passed in grade one)
Non Standard Outputs:	Not applicable		Nil
	<i>Wage Rec't:</i> <b>1,501,208</b>	<i>Wage Rec't:</i> 1,485,396	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>148,757</b>	<i>Non Wage Rec't:</i> 148,758	<i>Non Wage Rec't:</i> 155,733
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,649,965</b>	<b>Total 1,634,154</b>	<b>Total 155,733</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>3,000</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>3,901</b>	<i>Non Wage Rec't:</i> 1,987	<i>Non Wage Rec't:</i> 3,144
<i>Domestic Dev't</i>	<b>32,430</b>	<i>Domestic Dev't</i> 13,690	<i>Domestic Dev't</i> 24,978
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 9,025	<i>Donor Dev't</i> 0
<b>Total</b>	<b>39,331</b>	<b>Total 24,702</b>	<b>Total 28,121</b>

### 3. Capital Purchases

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

Non Standard Outputs: - Installation of lightening arrestors on 12 classroom blocks and 10 staff houses  
- 3 twin staff houses at Walukuba PS and Ndandamire ps completed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>228,351</b>	<i>Domestic Dev't</i> 166,541	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>228,351</b>	<b>Total 166,541</b>	<b>Total 0</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE ( ) 0 (Nil) ( )  
No. of classrooms constructed in UPE 5 (Construction of a 3 classroom block at Nyamukuta P/S 3 (Construction of a 3 classroom block at Nyamukuta P/S)  
Construction of a 2 classroom block at Buliisa P/S)

Non Standard Outputs: Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>149,783</b>	<i>Domestic Dev't</i> 66,162	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>149,783</b>	<i>Total</i>	<b>66,162</b>	<i>Total</i>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>						
No. of latrine stances constructed	( )		0 (Nil)		4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	
No. of latrine stances rehabilitated	( )		0 (Nil)		( )	
Non Standard Outputs:					Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>						
No. of latrine stances rehabilitated	( )		0 (Nil)		( )	
No. of latrine stances constructed	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 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)		10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)	
Non Standard Outputs:	Construction works supervised, payments made, construction committees trained				Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,800</b>	<i>Domestic Dev't</i>	43,649	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,800</b>	<b>Total</b>	<b>43,649</b>	<b>Total</b>	<b>50,000</b>
<b>Output: Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	( )		0 (Nil)		2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	
No. of teacher houses rehabilitated	( )		0 (Nil)		( )	
Non Standard Outputs:					Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,000</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>						
No. of teacher houses constructed	2 (1 twin teachers houses constructed at kirama p/s, completion of kihungya staffhouse, and payment of retention for nyamasoga, nyamukuta, miremeb and kisomere primary schools)		1 (1 twin teachers house constructed at Ndandamire primary schools)		5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses rehabilitated	( )	0 (Nil)	( )	
Non Standard Outputs:	Not applicable		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>140,826</b>	<i>Domestic Dev't</i>	91,616
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>140,826</b>	<b>Total</b>	<b>91,616</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	307,280
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>307,280</b>

### 6. Education

<b>Output: PRDP-Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	3 (92 desks procured for Nyamukuta primary school, 60 for Buliisa primary school and retention for Garasoya primary school furniture paid)	3 (90 desks procured for Nyamukuta primary school)	( )	
Non Standard Outputs:	Not applicable		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,991</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	9,833
	<b>Total</b>	<b>10,991</b>	<b>Total</b>	<b>9,833</b>

#### Function: Secondary Education

##### 1. Higher LG Services

<b>Output: Secondary Teaching Services</b>				
No. of students sitting O level	( )	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 (Nil)	30 (In 2012 only 17 students passed in grade one)	
No. of teaching and non teaching staff paid	75 (Salary paid to 75 teachers of secondary school)	75 (Salary paid to 75 teachers of secondary school)	75 (Salary paid to 75 teachers of secondary school)	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	319,420
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>319,420</b>

##### 2. Lower Level Services

<b>Output: Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)	1826 (USE funds transferred to all Secondary schools from the center)	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	
Non Standard Outputs:	Salaries paid to all teachers in government secondary schools in the district		Nil	

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. 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
<b>Total</b>	<b>564,303</b>	<b>Total</b>	<b>562,362</b>	<b>Total</b>	<b>268,920</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(0)	0 (Nil)	2 (A two classroom block constructed at Bungugu secondary school)		
No. of classrooms rehabilitated in USE	(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	0	Domestic Dev't	0	Domestic Dev't	137,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>137,000</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 1920 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) 24 Monitoring and supervision visits - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya			
Wage Rec't:	29,657	Wage Rec't:	29,039	Wage Rec't:	29,657
Non Wage Rec't:	11,199	Non Wage Rec't:	18,340	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	10,282	Domestic Dev't	85,060
Donor Dev't	0	Donor Dev't	0	Donor Dev't	70,000
<b>Total</b>	<b>40,855</b>	<b>Total</b>	<b>57,660</b>	<b>Total</b>	<b>197,717</b>

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

No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School)	5 (Biiso war memorial school Bugungu Secondary School)	5 (Biiso war memorial school Bugungu Secondary School)
---	---	---	---

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of tertiary institutions inspected in quarter	Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private) ( )	Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private) 0 (Nil)	Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private) 0 (No tertiary institution in Buliisa District)
No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))
No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	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	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,921	<i>Non Wage Rec't:</i> 5,109	<i>Non Wage Rec't:</i> 19,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,215
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,921	<b>Total</b> 5,109	<b>Total</b> 35,235

#### Output: Sports Development services

Non Standard Outputs:	- Athletics comptitions - Ball games - Scouting & guiding - Music, dance and dramma		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 7,176	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,000	<b>Total</b> 7,176	<b>Total</b> 0

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 1 staff paid, 12 Supervision visits conducted, Procurement of 12 reams of papers, 2 tonner,2 parkets of markers,.Maintenance of a computer and 2 printer, 2100 ltrs of Fuel and lubricants .	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner,2 parkets of markers,.Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants , 2 motor cycles and office block maintained.and procurement of 8 bics	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,328
	<i>Non Wage Rec't:</i> 14,855	<i>Non Wage Rec't:</i> 25,685	<i>Non Wage Rec't:</i> 17,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,855	<b>Total</b> 25,685	<b>Total</b> 60,207

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	( )	0 (Nil)	0 (Nil)
--	-----	---------	---------



# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
<b>7a. Roads and Engineering</b>				
No. of Road user committees trained	(0)	0 (Nil)	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,900</b>

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	6 (No of bottle necks removed from 0 (Nil) CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)		13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)	
Non Standard Outputs: Supervision and monitoring of works,				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	23,690
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>23,690</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(0)	0 (Nil)	5 (Speke 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)	1 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko and White roads)	5 (Periodic Maintenance of Kilere, Muhinda, Speke, Yoweri, Sir tito winyi, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe)	
Non Standard Outputs: Supervision and Monitoring				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>81,639</b>	<i>Non Wage Rec't:</i>	79,387
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>81,639</b>	<b>Total</b>	<b>81,639</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Periodic maintenance of Ngazi Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)	-8 (Mechanised maintenance of Ngazi - Kabolwa 4.8km, Nyamakuta - Main 1.2km, & Walukuba - Main 1.8km. Upto gravelling)	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km .)	
--	---	--	--	--

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	120 (Routine maintenance of 120.44km 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 and. Retooling.)	143 (Routine maintenance of 142.5km 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 6.8km)	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	0 (Nil)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Assesment and asignment of activities and supervision of petty contractors,		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 269,495	<i>Non Wage Rec't:</i> 177,922	<i>Non Wage Rec't:</i> 179,516
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 269,495</b>	<b>Total 177,922</b>	<b>Total 179,516</b>

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

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

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	6 (Periodic mentainance of Wanseko - Ngwedo 00-06 chainage.)	4 (Grading and Gravelling.)	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 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 monitering, site meetings during road maintenance		Training of road user committies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>94,500</b>	<i>Non Wage Rec't:</i>	60,923	<i>Non Wage Rec't:</i>	71,794
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,500</b>	<b>Total</b>	<b>60,923</b>	<b>Total</b>	<b>71,794</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	44 (Completion of Opening of Wanseko - Machison falls park road 17.5km, Kisiabi - Kijangi - Uribo 10.7km, Booma - Walukuba - Nyamukuta - Kamagongora - Sonsio 10.9km and Tangala - Kampala 4.4km roads.)	0 (Nil)	110 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uribo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe - Katumba 5km, Wanseko - Masaka - Katala - Karakaba 12.5km, Wankende landing site - Kigwera T/C - Kilima 3km, Kijangi - Kijumbya - Kakoora 13km. Kasenyi- Avogera 8.7km, Kigoya hospital-Katalebe/Bugana 9.5km, Sitini B-Busingiro-Udukuru 2.2km, Kilyango - Mubaku 6.6km, Kilyango-Kharutum-Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum-park 6.3km, Garasoya - Bisaju 14.1km)
Length in Km. of rural roads rehabilitated	( )	0 (Nil)	0 (Nil)
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,		Supervision vists and monitering, site meetings during rehabilitation,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>1,400,000</b>	<i>Domestic Dev't</i> 19,938	<i>Domestic Dev't</i> 2,422,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,400,000</b>	<b>Total</b> <b>19,938</b>	<b>Total</b> <b>2,422,500</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	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 bought.		Vehicle repaired, 10 tyres procured and Routine Service carried out, 1 tonner and 8 rims , 400ltrs of fuel bought.
	<i>Wage Rec't:</i> <b>10,162</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>19,642</b>	<i>Non Wage Rec't:</i> 28,353	<i>Non Wage Rec't:</i> 20,307
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>29,804</b>	<b>Total</b> <b>28,353</b>	<b>Total</b> <b>20,307</b>

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Plant Maintenance

Non Standard Outputs:

Plant/ Road equipments  
Maintenance carried 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

- 12 Salaries to 1 staff paid  
- 15 reams of papers,  
- 4 printer cartridges,  
- 2 dozens of pen and pencils,  
- 1 dozen of note books,  
- 1 packet of markers.  
-12 Subscriptions of internet modem  
- 12 monthly bank charges paid.  
- Cleaning of offices made  
- 8 Workshops and seminars conducted/attended  
- O/M of vehicle and Motor cycle done  
- purchase of digital camera and laptop

- 12 Salaries to 1 staff paid  
- 14 reams of papers,  
- 4 printer cartridges,  
- 2 dozens of pen and pencils,  
- 1 dozen of note books,  
- 12 monthly bank charges paid.  
- Cleaning of offices made  
- O/M of vehicle and Motor cycle done  
- 1 camera & 1 modem purchased  
- 9 office chairs procured  
-2 office trays  
- consultations to the centre made

Wage Rec't:	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
<b>Total</b>	<b>36,382</b>	<b>Total</b>	<b>37,933</b>	<b>Total</b>	<b>48,056</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 61 (0)

28 (-6 Springs (kamirampango, zakalya, kisangani, kalengeija B, kyabarungi, kalengeija) & 7 (Akollo, kimbeni, kagera, sitini B, kalengeija A, Udukuru, Busingiro) shallow wells assessed be4 rehabilitation in Biiso & Kihungya s/cs and carried out borehole supervision visits and data of factuality of sources)

54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)

No. of District Water Supply and Sanitation Coordination Meetings (0)

0 (Nil)

4 (4 Coordination meetings held at district level)

No. of water points tested for quality (0)

0 (Nil)

0 (nil)

No. of sources tested for water quality (0)

0 (Nil)

0 (Nil)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	
<b>7b. Water</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	0 (Nil)	0 (Nil)	
Non Standard Outputs:	-10 Visits to Extension of Butaiba GFS to butaiba health center iii -15 visits to drilling of bore holes -24 visits to Construction visits of shallow wells in Kihungya and Biiso S/C - 12 Visits to rehabilitation of boreholes		-14 Visits to drilling of bore holes -15 visits to drilling of bore holes -12 visits to Construction visits of shallow wells - 12 Visits to rehabilitation of boreholes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,226	<i>Domestic Dev't</i> 5,179	<i>Domestic Dev't</i> 7,332	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,226	<b>Total</b> 5,179	<b>Total</b> 7,332	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (-4 Radio talk shows one per quarter. -2 Drama shows conducted -24 Spot messages promoting water and sanitation ran through out the year and month. - 51 water user committees established and critical conditions - 30 water user committees trained -30 post construction support visits done - 51 trainings to communities to fulfill critical requirements)	65 (1 Radio talk shows one per quarter. -1 Drama shows conducted -12 post construction support visits done)	46 (-4 Radio talk shows one per quarter. -2 Drama shows in Butiaba and Buliisa s/cs. -24 Spot messages promoting water and sanitation ran through out the year and month. - 20 water user committees established and critical conditions enforced - 26 water user committees trained -26 post construction support visits done - 20 trainings to communities to fulfill critical requirements)
No. of water user committees formed.	(0)	0 (Nil)	26 (Ngwedo, Buliisa and Kigwera sub counties)
No. Of Water User Committee members trained	(0)	0 (Nil)	234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	0 (Nil)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)	0 (Nil)	24 (-4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the year and month)
Non Standard Outputs:			Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>42,047</b>	<i>Domestic Dev't</i>	40,637	<i>Domestic Dev't</i>	46,492
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,047</b>	<b>Total</b>	<b>40,637</b>	<b>Total</b>	<b>46,492</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: - 30 improving sanitation and hygiene in communities  
- 1 sanitation week activity ran between in April 2013

- 20 villages improving sanitation and hygiene in communities  
- 1 sanitation week activity done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,999	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,999</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,360</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,390</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>5,466</b>	<i>Domestic Dev't</i>	1,762	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,216</b>	<b>Total</b>	<b>1,762</b>	<b>Total</b>	<b>16,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: - 7 Shallow wells Rehabilitated  
- 6 Protected Springs Rehabilitated  
-17 water quality testing done for new sources  
-20 water quality testing done for old sources  
- payment of retention and debts for constructed latrines

- 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>119,800</b>	<i>Domestic Dev't</i>	124,285	<i>Domestic Dev't</i>	23,771
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,800</b>	<b>Total</b>	<b>124,285</b>	<b>Total</b>	<b>23,771</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 pit latrine constructed at walukuba primary school.) 0 (Nil) 2 (-2latrine of five stances constructed at kabolwa landing site)

Non Standard Outputs:

Supervision and Monitoring during construction

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	19,844	<i>Domestic Dev't</i>	31,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>19,844</b>	<b>Total</b>	<b>31,000</b>

# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 ( - 10 shallow well construction in kabaseka, ituwe k,busingiro, Sititn B and A,ududkuru)	0 (Nil)		7 (Biiso & Kihungya s/c)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	( )	0 (Nil)		6 (- 6 bore holes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	11 (- 7 boreholes Drilled in lower buliisa and some in biiso. - 7 shalow wells rehabilitated - 7 bore holes sited)	6 (- 6 boreholes Drilled in Kakora, Kisomere, Waiga ii, Kijangi, Ngwedo farm and Bikongoro - 9 bore holes sited in Kakora, Kisomere, Avogera, Kharatum, Mubaku, Waiga ii, Kijangi, Ngwedo farm and Bikongoro)		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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>265,000</b>	<i>Domestic Dev't</i>	108,301
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>265,000</b>	<b>Total</b>	<b>301,664</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 ( )	0 (Nil)		12 (- 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya)
No. of deep boreholes rehabilitated	( )	0 (Nil)		12 (- 12 Rehabilitation of bore holes under PRDP IN LOWER BULIISA)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	47,219
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,219</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	(1120 m of piped water Extented to butaiba health center iii from booma)	1 (Nil)		( )
---	--	---------	--	-----

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

water)

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

()

0 (Nil)

()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,538</b>	<i>Domestic Dev't</i>	16,409	<i>Domestic Dev't</i>	66,843
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,538</b>	<b>Total</b>	<b>16,409</b>	<b>Total</b>	<b>66,843</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 1 (- piped water water extended to 0 (Nil) kijangji market)

1 (Extending water from Buliisa town council to Sengalendu landing site 2kms)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>12,000</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

-Facilitation of District Natural Resources Office  
-computer repairs  
-airtime, motorcycle/vehicle repair, and SDAs, announcements,Timely payment of Staff salaries  
-Facilitation of District Natural Resources Office  
-computer repairs  
-airtime, motorcycle/vehicle repair, and SDAs, announcements,

<i>Wage Rec't:</i>	<b>8,741</b>	<i>Wage Rec't:</i>	10,189	<i>Wage Rec't:</i>	8,741
<i>Non Wage Rec't:</i>	<b>2,961</b>	<i>Non Wage Rec't:</i>	12,718	<i>Non Wage Rec't:</i>	1,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,702</b>	<b>Total</b>	<b>22,907</b>	<b>Total</b>	<b>10,271</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 20000 (20000 Tree seedlings raised 1 (1000 tree seedlings at Ngwedo) in Kihungya Sub county) ()

Area (Ha) of trees established (planted and surviving) 2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted) 2500 (2500) ()



# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,425
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,425</b>

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

No. of community members trained (Men and Women) in forestry management	7 (Biiso S/cunty Butiaba S/couty Buliisa Town Council Kigwera S/cunty Buliisa Sub/cunty Ngwedo Sub County Kihungya Sub/cunty)	0 (Nil)		(0)
No. of Agro forestry Demonstrations	1 (conduct sensitisation meeting in agro forestry in Ngwedo)	0 (Nil)		(0)
Non Standard Outputs:	1 contact person in Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties)	0 (Nil)		2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)
Non Standard Outputs:	1 tree nursery established in Kihungya			Nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	360
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>360</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One water shed management Committee along Waki River Kihungya S/C formulated)	0 (Nil)		(0)
Non Standard Outputs:	one training conducted in each sub county of Biiso, Kigwera and Buliisa			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	655
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,920</b>	<b>Total</b>	<b>655</b>

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Waiga and Waaki Wetland action plans formulated .)	0 (Nil)	3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland Management plan)
Area (Ha) of Wetlands demarcated and restored	1 (1000 hacares of wetland demarcated demarcated in all ramsar sites)	0 (Nil)	1 (fuel allowences, purchase of stationery.)
Non Standard Outputs:	1 ramsar valuation report in place 1 copy of State of District environment Report Developed Envirnment day celebrated		formulation of Nile delta ramsar wetland management plan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,000</b>	<b>Total 0</b>	<b>Total 980</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (40 stakeholders trained in environment mainsteaming at Buliisa Town Council ( 20 men and 20 Women))	0 (Nil)	2 (One trainind in subcounties oof Ngwedo and Kigwera in Wetland management)
Non Standard Outputs:	7 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba		5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,000</b>	<b>Total 300</b>	<b>Total 0</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of 1 (Kigwera sub county), Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya. - DEAP Plan Formulated)	1 (Kigwera sub county.)	7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya in environment awareness campaigns - DEAP review and update)
Non Standard Outputs:	1 community training and sensitisation meeting held for DEAP f		2 community training and sensitisation meeting held for DEAP popularisation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,730	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 9,000</b>	<b>Total 4,730</b>	<b>Total 6,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	1 (report on compliance and recommendations made)	4 (4 monitoring and compliance carried out in the entire District)
Non Standard Outputs:	No of visits, mobilisations cnducted.		Nil

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,720</b>	<b>Total</b>	<b>41</b>

#### Output: PRDP-Environmental Enforcement

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

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	3,926
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,926</b>

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

No. of new land disputes settled within FY	80 (3 ALC committees facilitated to inspect 80 plots of land in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15))	43 (43 Poor HH lands inspected and approved)	80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved)
	-4 quarterly visits conducted in Butiaba, Biiso and Kihungya Sub Counties.		-ALC of Biiso, Kihungya and Butiaba trained.
	-3 deed plans in Biiso S/C Produced		-procurement of Seal for land office
	-Land management vehicle maintained and operational		-training of District land Board
	-4 Quarterly supervisions in Biiso, Butiaba and Kihungya		-monitoting and supervision of DLS/land component in Biiso S/C
	-District Land Board Facilitated for 4 Board sittings		-survey and titling of District Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana
	- Biiso, Butiaba and Kihungya ALC Facilitated 4 times)		-Training of District Land Board
			-Training of Area land Committee)

Non Standard Outputs:	3 supervision and monitoring in Biiso, Kihungya and Butiaba		-2 supervision and monitoring in Biiso, Kihungya and Butiaba
	4 Deep plans printed in Biiso Subcounty		-District land Board Trained once
	District land Board Trained 4 times		-District land surveyed and titled, procurement of office seal done,
	Area land committees facilitated 2 times		

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:	7,469
Domestic Dev't	51,100	Domestic Dev't	22,738	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,100</b>	<b>Total</b>	<b>22,738</b>	<b>Total</b>	<b>37,469</b>

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:

-Physical planning surveillance activities in all 5 landing sites  
-on training on Physical planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,470	<i>Non Wage Rec't:</i>	2,954	<i>Non Wage Rec't:</i>	2,130
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,470</b>	<b>Total</b>	<b>2,954</b>	<b>Total</b>	<b>2,130</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:

Staff Salaries paid  
4 review and planning meetings held  
- 4 quarterly reports compiled  
- 25 farmer groups trained  
- 4 supervision visits conducted  
- 4 monitoring visits conducted  
- 30 mentors and 36FAL Instructors

Staff Salaries paid  
2 review and planning meetings held  
- 4 quarterly reports compiled  
- 9 farmer groups trained  
- 4 supervision visits conducted  
- 4 monitoring visits conducted  
- 30 HH mentors and 40 FAL Instructors facilitated

facilitated  
- 12 parish chiefs trained

facilitated  
- 12 parish chiefs trained

<i>Wage Rec't:</i>	30,216	<i>Wage Rec't:</i>	30,216	<i>Wage Rec't:</i>	30,216
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	17,211	<i>Non Wage Rec't:</i>	1,110
<i>Domestic Dev't</i>	73,620	<i>Domestic Dev't</i>	101,994	<i>Domestic Dev't</i>	40,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,836</b>	<b>Total</b>	<b>149,421</b>	<b>Total</b>	<b>71,526</b>

#### Output: Probation and Welfare Support

No. of children settled

90 (settling of family disputes  
resettling of abandoned children  
counselling parents who are  
neglecting children.  
Couselling children in conflict with  
the law)

15 (10 parents neglecting children  
counselled.  
5 Children in conflict with the law  
counselled.)

100 (Settling of 200 family disputes  
Settling of abandoned children (10  
cases)  
Counselling 200 parents who are  
neglecting children.  
Couselling 20 children in conflict  
with the law)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	training of local leadres on childrns act. Sensitisation of community members en and family issues. Settlement of family disputes. Monitoring and follow up of the settled cases. Sensitisation of local leaders on ovc policy. Identification of ovc. Monotoring and supervision of ovc implementation			Support 41 sub-projects under NUSAF 2
-----------------------	---	--	--	---------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	3,374
<i>Domestic Dev't</i>	<b>499,194</b>	<i>Domestic Dev't</i>	1,108,070	<i>Domestic Dev't</i>	686,599
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500,194</b>	<b>Total</b>	<b>1,109,725</b>	<b>Total</b>	<b>689,973</b>

#### Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners trained as 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)	552 (150 FAL instructors and household mentors trained in all the subcounties. Monitoring and mobilisation of FAL instructors,CDOs and household mentors for preparation of international literacy dayRefresher training for FAL instructors and household mentors conducted, review of proficiency tests for FAL programme conducted)	2500 (2500 FAL learners trained as follows: 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 held - 4 sensitisation meetings conducted - 80 FAL instructors facilitated - 4 supervisions visits made - 2000 adult leaners trained - 4 radio talk shows conducted		- 4 sensitisation meetings conducted - 40 FAL instructors facilitated - 4 supervisions visits made - 2500 adult leaners trained - 4 radio talk shows conducted
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,371</b>	<i>Non Wage Rec't:</i>	9,796	<i>Non Wage Rec't:</i>	3,371
<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	19,400	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,371</b>	<b>Total</b>	<b>29,196</b>	<b>Total</b>	<b>23,371</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 workshop on gender mainstreaming targeting 40 participants held. Training in skills enhancement for PWDs.		4 quarterly meetings conducted 2 gender mainstreaming workshops conducted 4 monitoring visits conducted for women projects 1 women council meeting conducted 1 womens day celebration conducted
-----------------------	--	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,997

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,997</b>

#### 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 committee.  
4 district youth executive meeting held.  
Stationery purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,358</b>	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	987
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>22,883</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,241</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>987</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	2 (Nil)	1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)
---------------------------------	---	---------	--

Non Standard Outputs: 1training for skills enhancement  
2radio talk shows.  
1 youth day celebration.  
4 district youth executive meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,125</b>	<b>Total</b>	<b>2,000</b>

#### 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 guidance.)	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 support association to children with disability.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,324</b>	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	6,950

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,324</b>	<b>Total</b>	<b>2,890</b>	<b>Total</b>	<b>6,950</b>

#### Output: Representation on Women's Councils

No. of women councils supported: 1 (Womens day celebrated.) 1 (sensitisation of women council on gender mainstreaming) 1 (1 women council supported)

Non Standard Outputs: 1 women council training on child labour and resource. Womens day celebration.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,629</b>	<i>Non Wage Rec't:</i>	744	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,629</b>	<b>Total</b>	<b>744</b>	<b>Total</b>	<b>2,000</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: - 15 field visits held - 2 in each parish - 14 mobilisation meetings held 4 in each subcounty. - Assorted stationery procured. - 4 motorcycles maintained. - NUSAF2 funds transferred to LLGs

6 groups identified for CDD support  
6 groups trained  
6 groups supported with CDD funding  
6 groups supervised and monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,110</b>	<i>Non Wage Rec't:</i>	1,677	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>32,439</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,442
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,549</b>	<b>Total</b>	<b>1,677</b>	<b>Total</b>	<b>34,442</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>1,375</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,743</b>	<i>Non Wage Rec't:</i>	1,480	<i>Non Wage Rec't:</i>	23,098
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,302
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,118</b>	<b>Total</b>	<b>1,480</b>	<b>Total</b>	<b>54,399</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:

Construction of 2 classroom blocks at Garasoya P/S  
Construction of 2 classroom blocks at Kisiabi P/S  
Construction of 2 classroom blocks at Kihungya P/S

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	329,106
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>329,106</b>

# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Salary for staff in DPU paid		Salary for staff in DPU paid	
	Annual stationary requirements purchased		Annual stationary requirements purchased	
	700 litres of fuel for field activities purchased		700 litres of fuel for field activities purchased	
	Subsistence Allowances for staff paid		Subsistence Allowances for staff paid	
	Annual computer accessories and servicing of computers made		Annual computer accessories and servicing of computers made	
	Insurance for 2 motor vehicles and 11 motor cycles paid		Insurance for 2 motor vehicles and 11 motor cycles paid	
	An LCD projector procured		A laptop computer for District Planner procured	
	Procurement of a laptop computer for DCAO			
	Motor vehicles and cycles repaired and maintained			
	Official docs delivered to relevant MOPPED/MOLG			
	<i>Wage Rec't:</i> <b>14,781</b>	<i>Wage Rec't:</i> 17,189	<i>Wage Rec't:</i> 21,703	
	<i>Non Wage Rec't:</i> <b>6,685</b>	<i>Non Wage Rec't:</i> 5,543	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> <b>52,763</b>	<i>Domestic Dev't</i> 69,661	<i>Domestic Dev't</i> 18,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>74,230</b>	<b>Total</b> <b>92,392</b>	<b>Total</b> <b>41,203</b>	

#### Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	12 (4 Budget desk meetings conducted 4 DLSP reports compiled)	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 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 budget estimates and quarterly progressive reports)	2 (12 DPTC meetings held Annual budget estimates and quarterly progressive reports compiled)	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 BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled		Quarterly review and planning workshops District and sub-county bi-annual review meetings District annual planning meetings
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,600</b>	<i>Non Wage Rec't:</i>	4,153	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>18,400</b>	<i>Domestic Dev't</i>	13,272	<i>Domestic Dev't</i>	25,482
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>17,424</b>	<b>Total</b>	<b>30,482</b>

#### Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed		- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,264</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,549
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,379
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,264</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,929</b>

#### Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)		Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes - Data collected on migrations (in and out)		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted		Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,535	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,535</b>	<b>Total</b>	<b>4,000</b>

#### Output: Development Planning

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Guidelines for LGMSD, DLSP, CDD and NUSAF formulated and disseminated 2 trainings on LGMSD/CDD manuals conducted Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted		Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,224	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 1,224	<b>Total</b> 14,000	

#### Output: Management Information Systems

Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool		Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters Data collected using LQAs methodology Capturing of reports, budgets and workplans using OBT tool	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,400	<i>Domestic Dev't</i> 1,067	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,400	<b>Total</b> 1,067	<b>Total</b> 7,000	

#### Output: Operational Planning

Non Standard Outputs:	Repair and maintenance of office equipments Repair and maintenance of motorvehicles Purchase of stationary and computer accessories Training in evaluation of bids for DLSP procurements conducted 2 Planning and review meetings at district level conducted 7 Planning and review meetings at sub-county level conducted 3 Planning and review meetings at parish level conducted 4 Supervision & monitoring visits conducted 4 quarterly reports compiled 2 Regional review meetings conducted 8 reports submitted		Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOL District office operation costs Sub-county office operation costs Facilitation of procurement process	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,652	<i>Domestic Dev't</i> 17,984	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,652	<b>Total</b> 17,984	<b>Total</b> 20,000	

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

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

Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled		Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,328
	<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	4,412
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>5,740</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,106
			<i>Domestic Dev't</i>	11,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,106</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,326</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,326</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,915
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,915</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of a 2 five stance VIP latrine at Walukuba P/S Construction of a 1 five stance VIP latrine at Kabolwa P/S		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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	246,605
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>246,605</b>
			<i>Wage Rec't:</i>	45,811
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>45,811</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

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

<i>Wage Rec't:</i>	<b>13,849</b>	<i>Wage Rec't:</i>	14,449	<i>Wage Rec't:</i>	13,849
<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	3,115	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,749</b>	<b>Total</b>	<b>17,564</b>	<b>Total</b>	<b>20,849</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	15/7/2013 (Three Quartery Audiit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)	20/01/13 (submission of audi reports to couun, cao, PAC, and auditor generals office.)
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 department at the District audited in 3rd quarter and 1st and 2nd quarterly reports compiled and submitted to relevant offices.)	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))
Non Standard Outputs:	Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, k abolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>7,087</b>	<i>Non Wage Rec't:</i>	2,048	<i>Non Wage Rec't:</i>	6,987
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,087</b>	<b>Total</b>	<b>2,048</b>	<b>Total</b>	<b>6,987</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>4,463</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,309</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5,772
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,772</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>5,772</b>

<i>Wage Rec't:</i>	<b>2,950,414</b>	<i>Wage Rec't:</i>	2,726,456	<i>Wage Rec't:</i>	3,425,334
<i>Non Wage Rec't:</i>	<b>2,199,673</b>	<i>Non Wage Rec't:</i>	1,880,152	<i>Non Wage Rec't:</i>	1,963,260
<i>Domestic Dev't</i>	<b>4,719,235</b>	<i>Domestic Dev't</i>	3,314,491	<i>Domestic Dev't</i>	6,265,858
<i>Donor Dev't</i>	<b>127,269</b>	<i>Donor Dev't</i>	145,777	<i>Donor Dev't</i>	161,000
<b>Total</b>	<b>9,996,591</b>	<b>Total</b>	<b>8,066,876</b>	<b>Total</b>	<b>11,815,453</b>

# Vote: 576 Buliisa District

## Workplan Details

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year payed CAO's trips (12) to Kampala on official duties facilitated,	<i>General Staff Salaries</i>	195,891
	8 workshops and seminars for CAO facilitated	<i>Allowances</i>	9,153
	News papers and periodicals paid.	<i>Incapacity, death benefits and funeral expenses</i>	800
	Computer supplies and IT services,	<i>Advertising and Public Relations</i>	5,000
	2 computer tonners purchased	<i>Commissions and Related Charges</i>	500
	12 monthly bank charges paid	<i>Books, Periodicals and Newspapers</i>	1,200
	1 Photocopier tonner purchased	<i>Computer Supplies and IT Services</i>	800
	4 Subscriptions to ULGA paid Aitime for CAO purchased	<i>Welfare and Entertainment</i>	1,000
	Airtime for DCAO purchased	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Office cleaned (12 months).	<i>Small Office Equipment</i>	500
	Compound cleaned (12 months)	<i>Bank Charges and other Bank related costs</i>	600
	National official days celebrated (3).	<i>Subscriptions</i>	1,200
	Laptop for Deputy CAO purchased	<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	1,200
		<i>Guard and Security services</i>	2,400
		<i>Water</i>	300
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,200
		<i>Travel Inland</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	195,891
		<i>Non Wage Rec't:</i>	33,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>229,545</b>

#### Output: Human Resource Management

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased	<i>Allowances</i>	3,300
	Procurement of Office Furniture done	<i>Incapacity, death benefits and funeral expenses</i>	500
	Field trips in staff inspection	<i>Workshops and Seminars</i>	2,000
	Mentoring of 7 LLGs staff conducted	<i>Staff Training</i>	1,000
	Staff performance appraised	<i>Books, Periodicals and Newspapers</i>	200
	Deaths, Incapacity and funeral expenses paid	<i>Computer Supplies and IT Services</i>	1,500
	20 reams of paper purchased	<i>Printing, Stationery, Photocopying and Binding</i>	800
	2 printer cartridges purchased	<i>Information and Communications Technology</i>	300
	2 tonner cartridges for photocopier purchased	<i>Fuel, Lubricants and Oils</i>	2,000
	120 identity cards purchased	<i>Maintenance Machinery, Equipment and Furniture</i>	400
	40 new staff inducted.		
	Procurement of photocopierTonner for Human Resource		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	Yes (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings A study tour for technocrats and political leaders conducted)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,442 36,069 6,000 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))	<i>Fuel, Lubricants and Oils</i>	1,646
Non Standard Outputs:	Carry out Needs Assesment for all Local Government staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,290
		<i>Domestic Dev't</i>	18,067
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,357</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	78 (Recruitment of staff in critical position up to a level of 78%)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	3,000 900 600 1,300 1,000 1,200
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	8 radio talk shows on District programmes. 2 publications of district news letter 1 District video documentary. 1 digital camera purghased. 6 Sub county notice boards pasted with information	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Fuel, Lubricants and Oils</i>	600 500 300 500 300 200 600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	6reams of paper	<i>Allowances</i>	1,200
	2 Printer catridges	<i>Workshops and Seminars</i>	1,000
	Cleaning of offices	<i>Staff Training</i>	1,000
	Purchase of 50 box files	<i>Books, Periodicals and Newspapers</i>	500
	Purchase of 200 file folders	<i>Computer Supplies and IT Services</i>	300
	Bi monthly transport to collect mails from Masindi/Hoima	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	Community mobilisation on registration of Death and Birth.	<i>Allowances</i>	500
		<i>Staff Training</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	12 (Monthly Monitoring visits conducted)	<i>Allowances</i>	500
	4 reams of paper procured	<i>Computer Supplies and IT Services</i>	300
	1 Printer catridges purchased	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	Office premises cleaned	<i>Fuel, Lubricants and Oils</i>	1,000
	Printed stationary procured		
	Vehicles and equipments maintained)		
No. of monitoring reports generated	12 (Monthly reports compiled and submitted to relevant authorities)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	8 (PRDP Roads monitored)	<i>Allowances</i>	3,299
	PRDP Water projects monitored.	<i>Workshops and Seminars</i>	1,000
	Mobilisation of local leaders and		



# Vote: 576 Buliisa District

## Workplan Details

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

### 1a. Administration

No. of monitoring reports generated	Community to support monitoring.) 8 (8 monitoring visits on PRDP project conducted)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Nil	Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,299
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,299</b>

#### Output: Records Management

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	Staff Training	300
	4 reams of paper procured	Printing, Stationery, Photocopying and Binding	600
	Facilitation to postage of official correspondances	Postage and Courier	400
		Travel Inland	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,784</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,911
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,911</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	195,891
	Non Wage Rec't:	111,026
	Domestic Dev't	143,978
	Donor Dev't	0
	<b>Total</b>	<b>450,896</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	General Staff Salaries	74,038
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,497
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid	Allowances	35,001
	4 Quarterly monitoring visits conducted	Bank Charges and other Bank related costs	1,000
	12 monthly Supervision and monitoring activities of the finance department conducted	Postage and Courier	500
	6 Finance committee meetings attended	Information and Communications Technology	500
	12 Monthly budget desk meetings conducted		
	12 Local revenue mobilisation activities conducted		
		Wage Rec't:	74,038
		Non Wage Rec't:	42,498
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>116,536</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	240000 (Other Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	Allowances	3,000
		Incapacity, death benefits and funeral expenses	500
Value of Hotel Tax Collected	4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
Value of LG service tax collection	8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	Staff Training	1,500
		Books, Periodicals and Newspapers	1,000
		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 meetings held	Small Office Equipment	1,000
	Tax information through 8 radio talk show disseminated.	Telecommunications	1,500
	Assorted printed stationery for revenue collection procured	Information and Communications Technology	1,500
		General Supply of Goods and Services	1,500
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0

# Vote: 576 Buliisa District

## Workplan Details

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

### 2. Finance

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Draft budget estimates layed before district council on 12/06/2013)	<i>Allowances</i>	11,000
Date of Approval of the Annual Workplan to the Council	25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured)	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	1,500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	500
		<i>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

#### Output: LG Expenditure mangement Services

<i>Allowances</i>	3,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	3,000
<i>Workshops and Seminars</i>	4,000
<i>Staff Training</i>	1,500
<i>Hire of Venue (chairs, projector etc)</i>	500
<i>Books, Periodicals and Newspapers</i>	2,000
<i>Computer Supplies and IT Services</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Telecommunications</i>	1,000
<i>Information and Communications Technology</i>	1,000
<i>General Supply of Goods and Services</i>	1,000
<i>Fuel, Lubricants and Oils</i>	3,000

# Vote: 576 Buliisa District

## Workplan Details

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

US\$ 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 and Ngwedo)
- 12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)
- 1 training workshop on financial management conducted for all accounts staff
- All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured
- Computer supplies and accessories procured
- Officers supported to attend workshops and professional seminars as part of Continued Professional Development
- 1 officer trained in financial management
- 1 Internet modem procured and 12 monthly subscriptions paid
- Annual Subscriptions paid to professional associations or bodies
- Newspapers and periodicals procured
- 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
<b>Total</b>	<b>25,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2013 (Financial statements prepared, Monthly accountability reports prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	Allowances	4,000
		Advertising and Public Relations	3,500
		Workshops and Seminars	3,000
		Staff Training	4,000
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	Recruitment Expenses	1,394
		Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	1,000
		Subscriptions	500
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	26,394
		Domestic Dev't	0

# Vote: 576 Buliisa District

---

## Workplan Details

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

*UShs Thousand*

### 2. Finance

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

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	74,038
	Non Wage Rec't:	153,892
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>227,930</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid	General Staff Salaries	11,109
	Allowances to 12 councilors paid 6	Allowances	1,268
	Council meetings held	Incapacity, death benefits and funeral expenses	100
	Airtime for 1 CC paid	Books, Periodicals and Newspapers	2,000
	12 workshops/seminars attended	Computer Supplies and IT Services	400
	Minutes and reports produced	Welfare and Entertainment	2,400
	Relevant law books and acts of parliament purchased	Printing, Stationery, Photocopying and Binding	1,500
	1 Councillors tour conducted	Small Office Equipment	1,000
	Motor vehicles maintained in good condition	Telecommunications	4,500
		Travel Inland	9,600
		Fuel, Lubricants and Oils	21,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	11,109
		Non Wage Rec't:	45,768
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>56,877</b>

##### Output: LG procurement management services

Non Standard Outputs:	compiling Procurement plan	General Staff Salaries	7,894
	conducting 6 Contract committee meetings	Allowances	4,002
	holding 6 Evaluation committee meetings , compiling	Printing, Stationery, Photocopying and Binding	1,127
	12 monthly reports, compiling, 4 quarterly reports, paying		
	Salaries and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media, procuring		
	Stationary, printing and photocopying, purchasing		
	Fuel lubricants and oil ,repairing		
	Office equipments.		
		Wage Rec't:	7,894
		Non Wage Rec't:	5,129
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,023</b>

##### Output: LG staff recruitment services

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	C/man DSC and staff salaries paid Holding 6 DSC meetings pressing (2 adverts) in the print media Procuring Stationery, printing and photocopying paying Computer supplies and IT services repairing Office equipments	General Staff Salaries Allowances	35,025 15,965
		<i>Wage Rec't:</i>	35,025
		<i>Non Wage Rec't:</i>	15,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,990</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (Conducting 4 board meetings, compiling 4 quarterly reports, 2 verification exercises, procuring stationery fuel and airtime.)	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	6,259 200 200
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	Telecommunications Fuel, Lubricants and Oils	310 402
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,371</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (4 PAC reports compiled and submitted to council.)	Allowances Welfare and Entertainment	13,180 400
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 Telecommunications	500 200
Non Standard Outputs:		General Supply of Goods and Services Fuel, Lubricants and Oils	406 300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,986
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,986</b>
<b>Output: LG Political and executive oversight</b>			
		General Staff Salaries Allowances Gratuity Payments	112,320 10,940 43,319

# Vote: 576 Buliisa District

## Workplan Details

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

US\$ Thousand

### 3. Statutory Bodies

Non Standard Outputs:	<p>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</p>
-----------------------	---

Wage Rec't: 112,320

Non Wage Rec't: 54,259

Domestic Dev't 0

Donor Dev't 0

**Total 166,579**

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying Land for District headquarters, Kigoya health centre and Bullisa sub county headquarters)	<i>Maintenance - Civil</i>	10,772
Non Standard Outputs:	Nil		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 10,772

Donor Dev't 0

**Total 10,772**

#### Output: Standing Committees Services

Non Standard Outputs:	<p>Holding 6 Generalpurpose standing committee meetings , Conducting 6 finance committee meetings, producing Minutes and reports for committees</p>	<i>Allowances</i>	15,000
-----------------------	---	-------------------	--------

Wage Rec't: 0

Non Wage Rec't: 15,000

Domestic Dev't 0

Donor Dev't 0

**Total 15,000**



# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	166,348
		<i>Non Wage Rec't:</i>	158,478
		<i>Domestic Dev't</i>	10,772
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>335,598</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC operating in the District. Demonstration plots in s/counties. Meeting/workshop Reports, minutes of coordination meetings, receipts, Payment of the DNC's salary and NSSF for 12 months. Payment of gratuity for the DNC. Setting up trial sites. Renting DFF office. Procurement of stationery. Conducting coordination meetings. Radio talk shows. Conducting MSIP meetings. Research and development activities. Coordination visits to s/counties by Dpo. Monitoring visits to s/counties. Review meetings at the diodistrict. Conducting technical audit visits to s/counties. Conducting internal financial audit. Conducting planning meetings quarterly. Payment of facilitation allowances.	<i>Information and Communications Technology</i> <i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Social Security Contributions (NSSF)</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Maintenance - Vehicles</i>	7,257 155,085 35,520 26,769 2,952 17,065 3,624 8,324
		<i>Wage Rec't:</i>	155,085
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	101,511
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>256,596</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	30 (30 demonstration sites in the 7 LLGs)	<i>LG Conditional grants(capital)</i>	398,068
No. of farmers receiving Agriculture inputs	1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butiaba, Buliisa T/C and Buliisa s/counties.)		

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>	
No. of farmers accessing advisory services	<p>1004 (The advisory services will be conducted in the following sub-counties            Biiso S/C in 4 parishes and 15 village farmer forum,            Buliisa S/C in 4 parishes and 18 village farmer for a,            Buliisa T/C in 4 wards and 8 Village farmer fora            Kigwera S/C in 5 parishes and 16 village farmer fora            Ngwedo S/C in 5 parishes and 18 village farmer fora            Kihungya S/C in 4 parishes and 17 village farmer fora            Butyaba S/C in 4 parishes and 15 village farmer for a.)</p>
No. of functional Sub County Farmer Forums	<p>7 (There is one farmer forums, per S/C as follows:            Biiso S/C in 4 parishes            Buliisa S/C in 4 parishes            Buliisa T/C in 4 wards            Kigwera S/C in 5 parishes            Ngwedo S/C in 5 parishes            Kihungya S/C in 4 parishes            Butyaba S/C in 4 parishes.)</p>
Non Standard Outputs:	<p>SALARIES, fuel and allowances for 14 Agriculture extension frontline workers paid            Allowances, fuel and stationary to 7 ACDOs paid            Allowances, fuel and stationary to 30 CBFs paid            Allowances, fuel and stationary for 21 members of S/C farmer forums paid            Monitoring allowances, fuel and stationary for 28 political leaders paid            Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid</p>
	<p style="text-align: right;"><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 0  <i>Domestic Dev't</i> 398,068  <i>Donor Dev't</i> 0  <b>Total 398,068</b></p>

### 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 Binding	820
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

# Vote: 576 Buliisa District

## Workplan Details

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

### 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

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

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

<i>Wage Rec't:</i>	77,270
<i>Non Wage Rec't:</i>	23,781
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>101,051</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil.)	<i>Workshops and Seminars</i>	1,080
Non Standard Outputs:	1) PMG	<i>General Supply of Goods and Services</i>	7,366
	-Carry out Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products	<i>Fuel, Lubricants and Oils</i>	1,000
	-Conduct agricultural statistics		
	-Training farmers in Chemical use and handling		
	-Collection of data on citrus		

LR  
Mobilization of farmers on HIV mainstreaming in agricultural livelihood

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,080
<i>Domestic Dev't</i>	7,366
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,446</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (- PMG	<i>Medical and Agricultural supplies</i>	18
	-Animal Disease Surveillance,	<i>General Supply of Goods and Services</i>	24,716

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Diagnosis and Quality assurance.	<i>Fuel, Lubricants and Oils</i>	3,500
-Operations.vaccination regime against Epidemic conducted in all the 7 sub-counties.	<i>Workshops and Seminars</i>	2,080
-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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,080
		<i>Domestic Dev't</i> 28,234
		<i>Donor Dev't</i> 0
		<b>Total 30,314</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0 (N/A)	<i>Allowances</i> 2,638
No. of fish ponds constructed and maintained	0 (N/A)	<i>Fuel, Lubricants and Oils</i> 1,000
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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,080
		<i>Domestic Dev't</i> 1,558
		<i>Donor Dev't</i> 0
		<b>Total 3,638</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	80 ( Deployment of tsetse traps in following areas: Kikindwa ,Waiga Bugana Waki Kabolwa (80 Traps))	<i>Allowances</i> 350 <i>Fuel, Lubricants and Oils</i> 1,730
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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,080
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 2,080</b>

# Vote: 576 Buliisa District

## Workplan Details

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

### 4. Production and Marketing

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Other Capital

Non Standard Outputs:	Completion of the cattle crush at Karakaba	<i>Other Structures</i>	19,541
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 19,541
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 19,541</b>

##### Output: PRDP-Market Construction

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

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	232,355
	<i>Non Wage Rec't:</i>	32,101
	<i>Domestic Dev't</i>	577,653
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>842,109</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 114 health workers paid	Allowances	54,446
	Bi annual planning meetings held	Incapacity, death benefits and funeral expenses	200
	20 reams of paper procured,	Advertising and Public Relations	100
	12 Monthly management, coordination and planning meetings held	Workshops and Seminars	40,600
	12 Administrative official trips conducted	Staff Training	1,000
	4 Support supervision visits to HSD and Hus conducted	Books, Periodicals and Newspapers	312
	12 Technical supervision visits to HSD, Hus and communities conducted	Computer Supplies and IT Services	100
	4 Nursing performance evaluation meetings held	Printing, Stationery, Photocopying and Binding	1,000
	1 Orientation workshop for new health workers conducted	Bank Charges and other Bank related costs	600
	1 Staff trainings conducted	Secondary Teachers' Salaries	0
	2 Sanitation Campaign, purchase and subscription to internet modem madem	District PHC wage	716,105
	submission of monthly data to MOH, quarterly dissemination of health data,	Telecommunications	660
	12 vists made for assesment	Travel Inland	4,000
	Facilitation of HIV outreaches and staf motivation done,	Fuel, Lubricants and Oils	7,000
	Training of the VHT and teachers and consequently MDA done in communitie and schools done, Facilitation of immunization outreaches done,	Maintenance - Vehicles	5,000
	4 rounds of Disease surveillance done, Vehicle mantainance done(double cabir and Ambulance)		
		<i>Wage Rec't:</i>	716,105
		<i>Non Wage Rec't:</i>	24,018
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	91,000
		<b>Total</b>	<b>831,123</b>

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

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

# Vote: 576 Buliisa District

## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,500</b>

#### 2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (91 Vilages in Buliisa distrci)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	63,882
%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 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	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,882
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,882</b>

#### 3. Capital Purchases

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

<i>Non-Residential Buildings</i>	19,000
----------------------------------	--------

# Vote: 576 Buliisa District

## Workplan Details

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



# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	716,105
		<i>Non Wage Rec't:</i>	87,900
		<i>Domestic Dev't</i>	334,175
		<i>Donor Dev't</i>	91,000
		<b>Total</b>	<b>1,229,180</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of 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)	<i>Primary Teachers' Salaries</i>	1,566,047
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,566,047
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,566,047</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	22779 (Enrollment per S/C is as follows Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	<i>Conditional transfers to Secondary Schools</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	155,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>155,733</b>

##### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)	<i>Non-Residential Buildings</i>	20,000
------------------------------------	--	----------------------------------	--------

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	50,000
No. of latrine stances constructed	10 (Construction of five 2 stance VIP latrines at Walukuba, Kisansya, Buliisa, Wanseko and Uganda Martyrs Primary Schools)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)	<i>Residential Buildings</i>	176,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	176,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>176,000</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	5 (Construction of 5 twin teachers staff houses at Walukuba, Buliisa, Wanseko, Kisansya and Uganda Martyrs Primary Schools.)	<i>Residential Buildings</i>	307,280
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	307,280
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>307,280</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of students sitting O level	255 (Mukitale Foundation 70 Biiso War Memorial S.S 65 Bugungu S.S 55)	<i>Secondary Teachers' Salaries</i>	319,420

# Vote: 576 Buliisa District

## Workplan Details

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

### 6. Education

	<b>Uganda Martyrs S.S 30 Butiaba Seed 35)</b>
No. of students passing O level	<b>30 (In 2012 only 17 students passed in grade one)</b>
No. of teaching and non teaching staff paid	<b>75 (Salary paid to 75 teachers of secondary school)</b>
Non Standard Outputs:	<b>Nil</b>

<i>Wage Rec't:</i>	319,420
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>319,420</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<b>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)</b>	<i>Conditional transfers to Secondary Schools</i>	268,920
Non Standard Outputs:	<b>Nil</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	268,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>268,920</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	<b>2 (A two classroom block constructed a Bungugu secondary school)</b>	<i>Non-Residential Buildings</i>	137,000
No. of classrooms rehabilitated in USE	<b>0</b>		
Non Standard Outputs:	<b>Nil</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,000</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

<i>General Staff Salaries</i>	29,657
<i>Allowances</i>	62,360
<i>Workshops and Seminars</i>	41,000
<i>Staff Training</i>	9,000
<i>Books, Periodicals and Newspapers</i>	1,200
<i>Computer Supplies and IT Services</i>	4,300
<i>Printing, Stationery, Photocopying and Binding</i>	11,000
<i>Bank Charges and other Bank related costs</i>	3,200

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	Salaried paid to 3 members of education staff	<i>Subscriptions</i> 1,000
	Annual stationary requirements, 3000 litres of fuel for field activities	<i>Telecommunications</i> 2,200
	Allowances for 3 staff paid	<i>Postage and Courier</i> 800
	Annual computer accessories and servicing of computers	<i>General Supply of Goods and Services</i> 6,000
	Cleaning of office	<i>Travel Inland</i> 5,000
	Motor cycle repair and service (3 motorcycles)	<i>Fuel, Lubricants and Oils</i> 13,000
	Revitalisation of 15 SMCs	<i>Maintenance - Vehicles</i> 7,000
	24 Monitoring and supervision visits for construction works	<i>Maintenance Machinery, Equipment and Furniture</i> 1,000
	- Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya	
	- Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	
		<i>Wage Rec't:</i> 29,657
		<i>Non Wage Rec't:</i> 13,000
		<i>Domestic Dev't</i> 85,060
		<i>Donor Dev't</i> 70,000
		<b><i>Total</i> 197,717</b>

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

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))	<i>Allowances</i> 22,335
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	<i>Advertising and Public Relations</i> 200
No. of inspection reports provided to Council	3 (3 inspection reports compiled and sub-mitted to relevant stakeholders (Inspection reports are made per term))	<i>Workshops and Seminars</i> 2,000
No. of primary schools inspected in quarter	42 (32 UPE schools, 4 community P/S and 3 private primary schools inspected plus 3 USE schools)	<i>Printing, Stationery, Photocopying and Binding</i> 1,900
Non Standard Outputs:	Nil	<i>Bank Charges and other Bank related costs</i> 300
		<i>General Supply of Goods and Services</i> 1,000
		<i>Travel Inland</i> 1,000
		<i>Fuel, Lubricants and Oils</i> 3,500
		<i>Maintenance - Vehicles</i> 2,500
		<i>Maintenance Machinery, Equipment and Furniture</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 19,020
		<i>Domestic Dev't</i> 16,215
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 35,235</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,915,123
		<i>Non Wage Rec't:</i>	456,673
		<i>Domestic Dev't</i>	791,555
		<i>Donor Dev't</i>	70,000
		<b>Total</b>	<b>3,233,350</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries to 1 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants , 2 motor cycles and office block maintained.and procurement of 8 bics	<i>General Staff Salaries</i>	16,328
		<i>Allowances</i>	4,900
		<i>Workshops and Seminars</i>	6,000
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	2,400
		<i>Travel Inland</i>	13,079
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	2,800
		<i>Wage Rec't:</i>	16,328
		<i>Non Wage Rec't:</i>	17,479
		<i>Domestic Dev't</i>	26,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,207</b>

#### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Nil)	<i>Allowances</i>	2,400
No. of Road user committees trained	2 (Biiso - Kampala - Katumba and Nyamasoga - Itutwe roads)	<i>Travel Inland</i>	3,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,900</b>

*2. Lower Level Services*

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km. Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)	<i>Conditional transfers to Road Maintenance</i>	23,690
Non Standard Outputs:	Supervision and monitering of works,		

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,690</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
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 0.45km, Sir tito winti 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)	<i>Conditional transfers to Road Maintenance</i>	81,639
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 Monitoring		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	81,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,639</b>
<b>Output: District Roads Maintenance (URF)</b>			
Length in Km of District roads periodically maintained	8 (Bugoigo - Sonsio 4.1km and Biiso - Kampala - Katumba 4.4km ,)	<i>Conditional transfers to Road Maintenance</i>	179,516
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	0 (Nil)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	179,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>179,516</b>

# Vote: 576 Buliisa District

## Workplan Details

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

### 7a. Roads and Engineering

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	4 (Periodic Mechanised maintenance of Wanseko - Ngwedo 04 - 08km)	Conditional transfers to Road Maintenance	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
		<b>Total</b>	<b>71,794</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	110 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A- Garasoya 3km, Uriibo - Beroya - Kakoora 4.8km, Victor - Kahemura - Kayongo - Sitini 5km, St. Mary's P/S - Kalengeija P/S - Bubwe - Katumba 5km, Wanseko - Masaka - Katala - Karakaba 12.5km, Wankende landing site - Kigwera T/C - Kilima 3km, Kijangi - Kijumbya - Kakoora 13km. Kasenyi- Avogera 8.7km, Kigoya hospital- Katalabe/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)	Roads and Bridges	2,422,500
Length in Km. of rural roads rehabilitated	0 (Nil)		
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,422,500
		Donor Dev't	0
		<b>Total</b>	<b>2,422,500</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle repaired,10 tyres procured and Routine Service carried out, 1 tonner and 8 rims , 400ltrs of fuel bought.	Allowances	2,240
		Staff Training	1,200
		Books, Periodicals and Newspapers	450
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	14,217
		Wage Rec't:	0
		Non Wage Rec't:	20,307
		Domestic Dev't	0

# Vote: 576 Buliisa District

## Workplan Details

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



# Vote: 576 Buliisa District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	- 12 Salaries to 1 staff paid	General Staff Salaries	15,189
	- 14 reams of papers,	Contract Staff Salaries (Incl. Casuals, Temporary)	8,377
	- 4 printer cartridges,	Allowances	5,466
	- 2 dozens of pen and pencils,	Printing, Stationery, Photocopying and Binding	1,364
	- 1 dozen of note books,	Bank Charges and other Bank related costs	300
	- 12 montly bank charges paid.	Medical and Agricultural supplies	110
	- Cleaning of offices made	Travel Inland	4,200
	- O/M of vehicle and Motor cycle done	Fuel, Lubricants and Oils	7,320
	- 1 camera & 1 modem purchased	Maintenance - Vehicles	5,729
	- 9 office chairs procured		
	- 2 office trays		
	- consultations to the centre nmade		
		Wage Rec't:	15,189
		Non Wage Rec't:	0
		Domestic Dev't	32,867
		Donor Dev't	0
		<b>Total</b>	<b>48,056</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	54 (Supervision to be carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be constructed and rehabilitated)	Allowances	3,332
		Printing, Stationery, Photocopying and Binding	560
		Travel Inland	3,440
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at district level)		
No. of water points tested for quality	0 (nil)		
No. of sources tested for water quality	0 (Nil)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)		
Non Standard Outputs:	-14 Visits to drilling of bore holes		
	-15 visits to drilling of bore holes		
	-12 visits to Construction visits latrines and shallow wells		
	- 12 Visits to rehabilitation of boreholes		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,332
		Donor Dev't	0
		<b>Total</b>	<b>7,332</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	46 (-4 Radio talk shows one per quarter	Allowances	17,890
	-2 Drama shows in Butiaba and Buliisa s/cs.	Staff Training	2,648
	-24 Spot messages promoting water and sanitation ran through out the the year and month.	Hire of Venue (chairs, projector etc)	3,714
		Printing, Stationery, Photocopying and Binding	8,230

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
- 20 water user committees established and critical conditions enforced	<i>Telecommunications</i>	1,260
- 26 water user committees trained	<i>Travel Inland</i>	10,050
-26 post construction support visits done	<i>Fuel, Lubricants and Oils</i>	2,700
- 20 trainings to communities to fulfill critical requirements)		
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 constructed 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, public campaigns) on promoting water, sanitation and good hygiene practices	24 (-4 Radio talk shows one per quarter -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the year and month)	
Non Standard Outputs:	Nil	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 46,492
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 46,492</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	- 20 villages improving sanitation and hygiene in communities	<i>Allowances</i> 6,000
	- 1 sanitation week activity done	<i>Printing, Stationery, Photocopying and Binding</i> 3,300
		<i>Travel Inland</i> 7,500
		<i>Fuel, Lubricants and Oils</i> 5,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 22,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	- payment of retention for works executed in 2012/13FY	<i>Other Structures</i> 23,771
	- advertising the projects	
	- evaluation of bids.	
	- preparation of BOQs	
	- intrenal cleaning done	
	- fumigation done	
	- sitting debt paid	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,771
		<i>Donor Dev't</i> 0

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<b>Total</b>	<b>23,771</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (-2latrine of five stances constructed at kabolwa landing site)	<i>Other Structures</i>	31,000
Non Standard Outputs:	Supervision and Monitoring during construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	6 (- 6 bore holes rehabilitated)	<i>Other Structures</i>	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 Monitoring		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	301,664
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>301,664</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	12 (- 3 boreholes rehabilitated in the s/cs of Buliisa, Kihungya)	<i>Other Structures</i>	47,219
No. of deep boreholes rehabilitated	12 (- 12 Rehabilitation of bore holes under PRDP IN LOWER BULIISA)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,219
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,219</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	66,843
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		

# Vote: 576 Buliisa District

## Workplan Details

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

UShs Thousand

### 7b. Water

Non Standard Outputs:

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

#### **Function: Urban Water Supply and Sanitation**

##### *1. Higher LG Services*

#### **Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	<b>1 (Extending water from Buliisa town council to Sengalendu landing site 2km</b>	<i>Water</i>	12,000
---	--	--------------	--------

Non Standard Outputs: N/A

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

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	31,517
	<i>Non Wage Rec't:</i>	444,326
	<i>Domestic Dev't</i>	3,006,087
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,481,929</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Timely payment of Staff salaries	<i>General Staff Salaries</i>	8,741
	-Facilitation of District Natural Resources Office	<i>Allowances</i>	1,030
	-computer repairs	<i>Fuel, Lubricants and Oils</i>	500
	-airtime, motorcycle/vehicle repair, and SDAs, announcements,		
		<i>Wage Rec't:</i>	8,741
		<i>Non Wage Rec't:</i>	1,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,271</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)	<i>Allowances</i>	110
		<i>Fuel, Lubricants and Oils</i>	250
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>360</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (formulation of Bola, Murchison Ramsar and Sonsio Wetland Management plan)	<i>Allowances</i>	680
		<i>Fuel, Lubricants and Oils</i>	300
Area (Ha) of Wetlands demarcated and restored	1 (fuel allowances, purchase of stationery.)		
Non Standard Outputs:	formulation of Nile delta ramsar wetland management plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>980</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya in environment)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000

# Vote: 576 Buliisa District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:	awareness campaigns - DEAP review and update) 2 community training and sensitisation meeting held for DEAP popularisation
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	<i>Fuel, Lubricants and Oils</i>	41
Non Standard Outputs:	Nil		

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (conduct environmental inspections and visits in Sub counties of Biiso, Kihungya, Butiaba, Kigwera, Ngwedo and the entire Buliisa District)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 500 500
Non Standard Outputs:	Environmental visits conducted, environment issues noted and action measures proposed and submitted to authorities for necessary action	<i>Fuel, Lubricants and Oils</i>	1,926

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,926
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,926</b>

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

No. of new land disputes settled within FY	80 (80 plots of land of poor H/H inspected in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) approved -ALC of Biiso, Kihungya and Butiaba trained. -procurement of Seal for land office -training of Disrict land Board -monitoting and suppervision of DLSPland component in Biiso S/C -survey and titling of Distrct Headquarters land, Health centre at Kigoya and Buliisa Sub county Head quarters at Bugana -Training of District Land Board -Training of Area land Committee)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	3,000 6,000 6,000 9,469 5,000 8,000
Non Standard Outputs:	-2 supervision and monitoring in Biiso, Kihungya and Butiaba -District land Board Trained once -Disrict land surveyed and titled, procurement of office seal done,		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,469

# Vote: 576 Buliisa District

---

## Workplan Details

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

*UShs Thousand*

### 8. *Natural Resources*

<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>37,469</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	8,741
	Non Wage Rec't:	10,380
	Domestic Dev't	39,926
	Donor Dev't	0
	<b>Total</b>	<b>59,048</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid	General Staff Salaries	30,216
	2 review and planning meetings held	Allowances	7,200
	- 4 quarterly reports compiled	Statutory	3,500
	- 9 farmer groups trained	Advertising and Public Relations	2,000
	- 4 supervision visits conducted	Workshops and Seminars	11,000
	- 4 monitoring visits conducted	Staff Training	4,000
	- 30 HH mentors and 40 FAL Instructors facilitated	Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	1,500
	facilitated	Computer Supplies and IT Services	1,500
	- 12 parish chiefs trained	Printing, Stationery, Photocopying and Binding	210
		Small Office Equipment	1,000
		Telecommunications	1,700
		General Supply of Goods and Services	1,800
		Fuel, Lubricants and Oils	4,900
		Wage Rec't:	30,216
		Non Wage Rec't:	1,110
		Domestic Dev't	40,200
		Donor Dev't	0
		<b>Total</b>	<b>71,526</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (Settling of 200 family disputes)	Allowances	2,374
	Settling of abandoned children (10 cases)	Small Office Equipment	500
	Counselling 200 parents who are neglecting children.	General Supply of Goods and Services	666,452
	Counselling 20 children in conflict with the law)	Fuel, Lubricants and Oils	10,500
		Maintenance - Vehicles	5,000
Non Standard Outputs:	Support 41 sub-projects under NUSAF 2	Maintenance Machinery, Equipment and Furniture	5,147
		Wage Rec't:	0
		Non Wage Rec't:	3,374
		Domestic Dev't	686,599
		Donor Dev't	0
		<b>Total</b>	<b>689,973</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 (2500 FAL learners trained as follows: 304 in Biiso S/C	Allowances	9,000
		Statutory	2,500



# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
		<i>US\$ Thousand</i>		
<b>9. Community Based Services</b>				
Non Standard Outputs:	348 in Kihungya	<i>Printing, Stationery, Photocopying and Binding</i>	1,500	
	324 in Butiaba	<i>Small Office Equipment</i>	500	
	364 in Buliisa S/C	<i>General Supply of Goods and Services</i>	6,500	
	468 in Kigwera	<i>Fuel, Lubricants and Oils</i>	3,371	
	397 in Ngwedo			
	295 in Buliisa T.C)			
	- 4 sensitisation meetings conducted			
	- 40 FAL instructors facilitated			
	- 4 supervisions visits made			
	- 2500 adult learners trained			
- 4 radio talk shows conducted				
		<i>Wage Rec't:</i>	0	
		<i>Non Wage Rec't:</i>	3,371	
		<i>Domestic Dev't</i>	20,000	
		<i>Donor Dev't</i>	0	
		<b>Total</b>	<b>23,371</b>	
<b>Output: Gender Mainstreaming</b>				
Non Standard Outputs:	4 quarterly meetings conducted	<i>Allowances</i>	1,500	
	2 gender mainstreaming workshops conducted	<i>Printing, Stationery, Photocopying and Binding</i>	500	
	4 monitoring visits conducted for women projects	<i>Travel Inland</i>	797	
	1 women council meeting conducted	<i>Fuel, Lubricants and Oils</i>	1,200	
	1 womens day celebration conducted			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,997
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,997</b>
<b>Output: Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	20 (4 court sessions attended	<i>Allowances</i>	400	
	2 monitoring visits for youth projects	<i>Workshops and Seminars</i>	200	
	Radio talk show held	<i>Welfare and Entertainment</i>	387	
	1 youth executive committee.			
	4 district youth executive meeting held. Stationery purchased.)			
Non Standard Outputs:	Nil			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	987
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
		<b>Total</b>	<b>987</b>	
<b>Output: Support to Youth Councils</b>				
No. of Youth councils supported	1 (- 4 executive meetings held	<i>Allowances</i>	1,000	
	- 1 council meeting held	<i>Workshops and Seminars</i>	800	
	- 1 youth day celebration conducted)	<i>Welfare and Entertainment</i>	200	
Non Standard Outputs:	Nil			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>	
<b>Output: Support to Disabled and the Elderly</b>				
No. of assisted aids	15 (- 4 executive meetings for PWDs held	<i>Allowances</i>	450	

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
supplied to disabled and elderly community	- 1 disability council held - 1 disability day celebrated - 4 monitoring visit conducted - 5 PWDs projects supported with special grant)	<i>Workshops and Seminars</i>	214
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	Nil	<i>Bank Charges and other Bank related costs</i>	200
		<i>General Supply of Goods and Services</i>	3,976
		<i>Travel Inland</i>	310
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,950</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	1 (1 women council supported)	<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	6 groups identified for CDD support 6 groups trained 6 groups supported with CDD funding 6 groups supervised and monitored	<i>Transfers to other gov't units(capital)</i>	34,442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,442</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
Non Standard Outputs:	Construction of 2 classroom blocks at Garasoya P/S Construction of 2 classroom blocks at Kisiabi P/S Construction of 2 classroom blocks at Kihungya P/S	<i>Non-Residential Buildings</i>	329,106
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	329,106
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>329,106</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	30,216
	<i>Non Wage Rec't:</i>	23,789
	<i>Domestic Dev't</i>	1,110,347
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,164,351</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Salary for staff in DPU paid	<i>General Staff Salaries</i>	21,703
	Annual stationary requirements purchased	<i>Allowances</i>	6,200
	700 litres of fuel for field activities purchased	<i>Incapacity, death benefits and funeral expenses</i>	300
	Subsistence Allowances for staff paid	<i>Workshops and Seminars</i>	2,000
	Annual computer accessories and servicing of computers made	<i>Computer Supplies and IT Services</i>	2,500
	Insurance for 2 motor vehicles and 11 motor cycles paid	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	A laptop computer for District Planner procured	<i>Bank Charges and other Bank related costs</i>	1,300
		<i>Subscriptions</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	700
		<i>Wage Rec't:</i>	21,703
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,203</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (1 budget conference conducted)	<i>Allowances</i>	6,137
	12 DTTC meetings conducted	<i>Advertising and Public Relations</i>	1,000
	12 Budget desk meetings conducted	<i>Workshops and Seminars</i>	13,744
	4 DLSP reports compiled)	<i>Hire of Venue (chairs, projector etc)</i>	400
No of minutes of Council meetings with relevant resolutions	8 (8 District Council meetings conducted)	<i>Books, Periodicals and Newspapers</i>	300
No of qualified staff in the Unit	2 (12 DPTC meetings held)	<i>Printing, Stationery, Photocopying and Binding</i>	2,501
	2 Community review/planning meetings conducted	<i>Subscriptions</i>	500
	1 District budget conference organised	<i>Telecommunications</i>	1,000
	7 LLG budget conferences attended)	<i>Fuel, Lubricants and Oils</i>	4,500
Non Standard Outputs:	Quarterly review and planning workshops	<i>Maintenance Machinery, Equipment and Furniture</i>	400
	District and sub-county bi-annual review meetings		
	District annual planning meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	25,482
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,482</b>

# Vote: 576 Buliisa District

## Workplan Details

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

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	- HH data (CIS) collected	<i>Allowances</i>	2,000
	- Institutional data (schools, Health units, water points) collected and analysed	<i>Workshops and Seminars</i>	2,000
	- Data collected from secondary source and analysed	<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	4,379
		<i>Fuel, Lubricants and Oils</i>	1,249
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,549
		<i>Domestic Dev't</i>	6,379
		<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,929</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Preparation of Housing and Population Census activities in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C.	<i>Allowances</i>	1,500
	- Registration of Birth and Death (BDR) in 30 parishes	<i>Printing, Stationery, Photocopying and Binding</i>	500
	- Data collected on migrations (in and out)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

#### Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP	<i>Allowances</i>	1,400
	NUSAF II and LRDP Coordination activities conducted	<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>4,000</b>	

#### Output: Development Planning

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted	<i>Allowances</i>	5,200
	6 parish planning meetings conducted	<i>Workshops and Seminars</i>	3,500
	Formulation of annual workplans	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	Formulation of district statistical abstract	<i>Fuel, Lubricants and Oils</i>	3,500
	Formulation of BFP, Annual budget estimates and quarterly progressive reports	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters	<i>Allowances</i>	2,500
	Data collected using LQAs methodology	<i>Workshops and Seminars</i>	1,000
	Capturing of reports, budgets and workplans using OBT tool	<i>Staff Training</i>	600
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Motor vehicles and cycles repaired and maintained	<i>Allowances</i>	6,500
	Official docs delivered to relevant MOFPED/MOL	<i>Books, Periodicals and Newspapers</i>	300
	District office operation costs	<i>Computer Supplies and IT Services</i>	500
	Sub-county office operation costs	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Facilitation of procurement process	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	9,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Monitoring of PAF, NUSAF, DLSP, PRDP and LGMSD programmes and projects conducted	<i>Allowances</i>	6,500
	Monitoring of LLG and district programs and projects conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
	Mentoring of LLGs	<i>Subscriptions</i>	200
	8 reports to MFPEP & MOLG compiled	<i>Travel Inland</i>	11,106
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,106
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,106</b>

### 3. Capital Purchases

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

<i>Non-Residential Buildings</i>	45,811
----------------------------------	--------

# Vote: 576 Buliisa District

## Workplan Details

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

*UShs Thousand*

### 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,811
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,811</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	21,703
	<i>Non Wage Rec't:</i>	33,156
	<i>Domestic Dev't</i>	145,672
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>200,531</b>

## Workplan Details

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

### 11. Internal Audit

#### *Function: Internal Audit Services*

##### *1. Higher LG Services*

#### **Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salary paid to 2 staff members	<i>General Staff Salaries</i>	13,849
	<b>Purchased:</b>	<i>Allowances</i>	1,500
	-12 reams of duplicating paper	<i>Workshops and Seminars</i>	500
	-f 2 printer catriges	<i>Staff Training</i>	700
	-f 2 flash discs	<i>Books, Periodicals and Newspapers</i>	720
	-f 8 box files	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	- 8 counter books-	<i>Small Office Equipment</i>	200
	- 2 office trays for the internal audit office management.	<i>Subscriptions</i>	500
	- Training of staff	<i>Fuel, Lubricants and Oils</i>	500
	- Vehicle maintenace	<i>Maintenance - Vehicles</i>	780
	- Facilitation of workshops/seminars	<i>Maintenance Machinery, Equipment and Furniture</i>	600
	- Subscriptions		
		<i>Wage Rec't:</i>	13,849
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,849</b>

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

Date of submitting Quaterly Internal Audit Reports	20/01/13 (submission of audi reports to couun, cao, PAC,and auditor generals office.)	<i>Allowances</i>	1,178
No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	<i>General Supply of Goods and Services</i>	4,595
		<i>Fuel, Lubricants and Oils</i>	1,215

# Vote: 576 Buliisa District

## Workplan Details

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

*UShs Thousand*

### 11. Internal Audit

Non Standard Outputs:

Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, wankuba, 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 LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.  
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

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



# Vote: 576 Buliisa District

## Workplan Details

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

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>34,441.74</b>
<b>Sector: Social Development</b>				<b>34,441.74</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>34,441.74</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,441.74</b>
LCII: Not Specified				
<b>Transfers to community subprojects in all subcounties</b>	All sub-counties	CDD	263204 Transfers to other gov't units(capital)	34,441.74
<i>Lower Local Services</i>				
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>470,627.08</b>
<b>Sector: Agriculture</b>				<b>71,827.73</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,827.73</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,827.73</b>
LCII: Not Specified				
<b>Biiso Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>367,958.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>367,958.91</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>333,000.00</b>
LCII: Biiso				
<b>Victor - Kahemura - Kayongo – Sitini 5km</b>	Akimi B	DLSP	231003 Roads and Bridges	150,000.00
LCII: Bubwe				
<b>St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km</b>		DLSP	231003 Roads and Bridges	150,000.00
LCII: Busingiro				
<b>Sitini B-Busingiro-Udukuru 2.2km</b>		DLSP	231003 Roads and Bridges	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,209.91</b>
LCII: Nyamasoga				
<b>Biiso - Tangala - Nyamasoga 4km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,209.91
<b>Output: District Roads Maintenance (URF)</b>				<b>30,749.00</b>
LCII: Biiso				
<b>Sitin- itambiro-udukuru 3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
LCII: Bubwe				
<b>Tangala - Kampala 4.2km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,469.00

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katumba - Kampala - Biiso 4.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
LCII: Busingiro				
<b>Sitin- Kihungya 6..6km</b>		Not Specified	263312 Conditional transfers to Road Maintenance	5,204.00
<b>Musiizi - Kalengeija 6.6km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
<b>Sitin- Kayanja- Busingiro 3.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,996.00
LCII: Nyamasoga				
<b>Nyamasoga- itutwe 1.5km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,182.00
<b>Biiso - Nyeramya - Waaki 8.3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,544.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,240.44</b>
<i>LG Function: Primary Healthcare</i>				<i>8,240.44</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,240.44</b>
LCII: Biiso				
<b>Biiso H/C III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,600.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,600.00</b>
LCII: Biiso				
<b>Rehabilitation of Ikihuha shallow well</b>		Urban Unconditional Grant - Non Wage	231007 Other	2,000.00
<b>Evaluation of bids</b>		Conditional Grant to PAF monitoring	231007 Other	2,600.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 6 Protected Springs/Shallow wells</b>	Biiso and Kihungya sub-counties	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>1,062,633.54</b>

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>87,603.28</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,827.73</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,827.73</b>
LCII: Not Specified				
<b>Buliisa Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,775.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>15,775.54</b>
LCII: Kigoya				
<b>Construction of a fence around Kijangi auction market</b>		PRDP	231001 Non-Residential Buildings	15,775.54
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>699,802.31</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>699,802.31</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>676,500.00</b>
LCII: Bugana				
<b>Kigoya hospital-Katalebe/Bugana 9.5km</b>		DLSP	231003 Roads and Bridges	142,500.00
LCII: Kakora				
<b>Kijangi - Kijumbya - Kakoora 13km</b>		DLSP	231003 Roads and Bridges	390,000.00
<b>Uriibo – Beroya – Kakoora 4.8km</b>		DLSP	231003 Roads and Bridges	144,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,749.31</b>
LCII: Kakora				
<b>Uriibo - Kakora 2km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,749.31
<b>Output: District Roads Maintenance (URF)</b>				<b>19,553.00</b>
LCII: Bugana				
<b>Buliisa - Bugaana 10.7km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
LCII: Kigoya				
<b>Kisiabi - Kabolwa 9.3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,332.00
<b>Ngazi - Kabolwa 4.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>257,227.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>257,227.95</b>

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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



# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				9,810.88
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				9,810.88
LCII: Walukuba				
<b>Construction of 2 five stance VIP latrines at Sonsio landing site</b>	Sonsio landing site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,810.88
<i>Capital Purchases</i>				
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>907,653.75</b>
<b>Sector: Agriculture</b>				<b>19,541.00</b>
<i>LG Function: District Production Services</i>				19,541.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				19,541.00
LCII: Wanseko				
<b>Construction of cattle crush</b>	Wanseko market	Conditional Grant to Agric. Ext Salaries	231007 Other	19,541.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>549,103.52</b>
<i>LG Function: District, Urban and Community Access Roads</i>				549,103.52
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>465,000.00</b>
LCII: Kigwera				
<b>Wanseko - Masaka - Katala - Karakaba 12.5km</b>		DLSP	231003 Roads and Bridges	375,000.00
<b>Wankende landing site - Kigwera T/C – Kilima 3km</b>		DLSP	231003 Roads and Bridges	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,873.35</b>
LCII: Kirama				
<b>Kilima - Kirama 1km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,873.35
<b>Output: District Roads Maintenance (URF)</b>				<b>8,436.00</b>
LCII: Ndandamire				
<b>Ndandamire-Bikongoro- Ngwedo 10.7km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>71,794.17</b>
LCII: Kirama				
<b>Wanseko - Ngwedo 04 - 08km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,794.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>288,279.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				151,279.76
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisansya				
<b>Construction of 2 - stance latrine</b>	Kisansya primary school	PRDP	231001 Non-Residential Buildings	10,000.00
LCII: Wanseko				
<b>Construction of - 2 stance latrine</b>	Wanseko Annex P/S	PRDP	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>131,279.76</b>
LCII: Kisansya				
<b>A twin staff house constructed</b>	Kisansya Primary School	PRDP	231002 Residential Buildings	88,000.00
LCII: Wanseko				
<b>A twin staff house constructed</b>	Wanseko Annex Primary School	PRDP	231002 Residential Buildings	43,279.76
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>137,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>137,000.00</b>
LCII: Kigwera				
<b>Construction of a 2 classroom block</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	137,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,120.22</b>
<b>LG Function: Primary Healthcare</b>				<b>4,120.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,120.22</b>
LCII: Kigwera				
<b>Kigwera H/C II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,609.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,609.26</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,000.00</b>
LCII: Ndandamire				
<b>drilling ofKigoya borehole</b>	Bikongoro	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,609.26</b>
LCII: Kirama				
<b>Rehabilitation of KIRIMA bore hole</b>		PRDP	231007 Other	4,721.85
LCII: Ndandamire				
<b>Rehabilitation of Bikongo bore hole</b>		PRDP	231007 Other	4,721.85
LCII: Wanseko				
<b>Bkindwa bore hole rehabilitation</b>		PRDP	231007 Other	4,721.85
<b>Rehabilitation of Katodyo bore hole</b>		PRDP	231007 Other	4,721.85

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihungya H/C II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,000.00</b>
LCII: Garasoya				
<b>A dvertising</b>		Conditional Grant to PAF monitoring	231007 Other	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>213,553.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>213,553.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>213,553.00</b>
LCII: Garasoya				
<b>Construction of 2 classroom blocks at Garasoya P/S</b>	Garasoya P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
LCII: Waaki				
<b>Construction of 2 classroom blocks Kihungya P/S</b>	Kihungya P/S	NUSAF 2	231001 Non- Residential Buildings	98,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>125,911.00</b>
<b>LG Function: District and Urban Administration</b>				<b>125,911.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>125,911.00</b>
LCII: Waaki				
<b>Construction of sub- county offices</b>	Kihungya sub-county	PRDP	231001 Non- Residential Buildings	125,911.00
<i>Capital Purchases</i>				
<b>LCIII: Ngwedo</b>		<b>LCIV: Buliisa</b>		<b>724,185.75</b>
<b>Sector: Agriculture</b>				<b>38,928.97</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>38,928.97</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,928.97</b>
LCII: Not Specified				
<b>Ngwedo Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	38,928.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>533,469.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>533,469.61</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>496,500.00</b>
LCII: Avogera				
<b>Kasenyi- Avogera 8.7km</b>		DLSP	231003 Roads and Bridges	130,500.00

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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



# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>34,441.74</b>
<b>Sector: Social Development</b>				<b>34,441.74</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>34,441.74</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,441.74</b>
LCII: Not Specified				
<b>Transfers to community subprojects in all subcounties</b>	All sub-counties	CDD	263204 Transfers to other gov't units(capital)	34,441.74
<i>Lower Local Services</i>				
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>470,627.08</b>
<b>Sector: Agriculture</b>				<b>71,827.73</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,827.73</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,827.73</b>
LCII: Not Specified				
<b>Biiso Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>367,958.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>367,958.91</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>333,000.00</b>
LCII: Biiso				
<b>Victor - Kahemura - Kayongo – Sitini 5km</b>	Akimi B	DLSP	231003 Roads and Bridges	150,000.00
LCII: Bubwe				
<b>St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba 5km</b>		DLSP	231003 Roads and Bridges	150,000.00
LCII: Busingiro				
<b>Sitini B-Busingiro-Udukuru 2.2km</b>		DLSP	231003 Roads and Bridges	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,209.91</b>
LCII: Nyamasoga				
<b>Biiso - Tangala - Nyamasoga 4km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	4,209.91
<b>Output: District Roads Maintenance (URF)</b>				<b>30,749.00</b>
LCII: Biiso				
<b>Sitin- itambiro-udukuru 3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,365.00
LCII: Bubwe				
<b>Tangala - Kampala 4.2km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,469.00

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katumba - Kampala - Biiso 4.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
LCII: Busingiro				
<b>Sitin- Kihungya 6..6km</b>		Not Specified	263312 Conditional transfers to Road Maintenance	5,204.00
<b>Musiizi - Kalengeija 6.6km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	5,204.00
<b>Sitin- Kayanja- Busingiro 3.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	2,996.00
LCII: Nyamasoga				
<b>Nyamasoga- itutwe 1.5km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	1,182.00
<b>Biiso - Nyeramya - Waaki 8.3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	6,544.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,240.44</b>
<i>LG Function: Primary Healthcare</i>				<i>8,240.44</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,240.44</b>
LCII: Biiso				
<b>Biiso H/C III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,240.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,600.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,600.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,600.00</b>
LCII: Biiso				
<b>Rehabilitation of Ikihuha shallow well</b>		Urban Unconditional Grant - Non Wage	231007 Other	2,000.00
<b>Evaluation of bids</b>		Conditional Grant to PAF monitoring	231007 Other	2,600.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 6 Protected Springs/Shallow wells</b>	Biiso and Kihungya sub-counties	LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>1,062,633.54</b>

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>87,603.28</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,827.73</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,827.73</b>
LCII: Not Specified				
<b>Buliisa Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	71,827.73
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,775.54</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>15,775.54</b>
LCII: Kigoya				
<b>Construction of a fence around Kijangi auction market</b>		PRDP	231001 Non-Residential Buildings	15,775.54
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>699,802.31</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>699,802.31</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>676,500.00</b>
LCII: Bugana				
<b>Kigoya hospital-Katalebe/Bugana 9.5km</b>		DLSP	231003 Roads and Bridges	142,500.00
LCII: Kakora				
<b>Kijangi - Kijumbya - Kakoora 13km</b>		DLSP	231003 Roads and Bridges	390,000.00
<b>Uriibo – Beroya – Kakoora 4.8km</b>		DLSP	231003 Roads and Bridges	144,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,749.31</b>
LCII: Kakora				
<b>Uriibo - Kakora 2km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,749.31
<b>Output: District Roads Maintenance (URF)</b>				<b>19,553.00</b>
LCII: Bugana				
<b>Buliisa - Bugaana 10.7km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
LCII: Kigoya				
<b>Kisiabi - Kabolwa 9.3km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	7,332.00
<b>Ngazi - Kabolwa 4.8km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,785.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>257,227.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>257,227.95</b>

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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



# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				9,810.88
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				9,810.88
LCII: Walukuba				
<b>Construction of 2 five stance VIP latrines at Sonsio landing site</b>	Sonsio landing site	LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,810.88
<i>Capital Purchases</i>				
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>907,653.75</b>
<b>Sector: Agriculture</b>				<b>19,541.00</b>
<i>LG Function: District Production Services</i>				19,541.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				19,541.00
LCII: Wanseko				
<b>Construction of cattle crush</b>	Wanseko market	Conditional Grant to Agric. Ext Salaries	231007 Other	19,541.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>549,103.52</b>
<i>LG Function: District, Urban and Community Access Roads</i>				549,103.52
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>465,000.00</b>
LCII: Kigwera				
<b>Wanseko - Masaka - Katala - Karakaba 12.5km</b>		DLSP	231003 Roads and Bridges	375,000.00
<b>Wankende landing site - Kigwera T/C – Kilima 3km</b>		DLSP	231003 Roads and Bridges	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,873.35</b>
LCII: Kirama				
<b>Kilima - Kirama 1km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	3,873.35
<b>Output: District Roads Maintenance (URF)</b>				<b>8,436.00</b>
LCII: Ndandamire				
<b>Ndandamire-Bikongoro- Ngwedo 10.7km</b>		Conditional Grant to PAF monitoring	263312 Conditional transfers to Road Maintenance	8,436.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>71,794.17</b>
LCII: Kirama				
<b>Wanseko - Ngwedo 04 - 08km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	71,794.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>288,279.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				151,279.76
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisansya				
<b>Construction of 2 - stance latrine</b>	Kisansya primary school	PRDP	231001 Non-Residential Buildings	10,000.00
LCII: Wanseko				
<b>Construction of - 2 stance latrine</b>	Wanseko Annex P/S	PRDP	231001 Non-Residential Buildings	10,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>131,279.76</b>
LCII: Kisansya				
<b>A twin staff house constructed</b>	Kisansya Primary School	PRDP	231002 Residential Buildings	88,000.00
LCII: Wanseko				
<b>A twin staff house constructed</b>	Wanseko Annex Primary School	PRDP	231002 Residential Buildings	43,279.76
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>137,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>137,000.00</b>
LCII: Kigwera				
<b>Construction of a 2 classroom block</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	137,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,120.22</b>
<b>LG Function: Primary Healthcare</b>				<b>4,120.22</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,120.22</b>
LCII: Kigwera				
<b>Kigwera H/C II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,609.26</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,609.26</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,000.00</b>
LCII: Ndandamire				
<b>drilling ofKigoya borehole</b>	Bikongoro	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,609.26</b>
LCII: Kirama				
<b>Rehabilitation of KIRIMA bore hole</b>		PRDP	231007 Other	4,721.85
LCII: Ndandamire				
<b>Rehabilitation of Bikongo bore hole</b>		PRDP	231007 Other	4,721.85
LCII: Wanseko				
<b>Bkindwa bore hole rehabilitation</b>		PRDP	231007 Other	4,721.85
<b>Rehabilitation of Katodyo bore hole</b>		PRDP	231007 Other	4,721.85

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kihungya H/C II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,120.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,000.00</b>
LCII: Garasoya				
<b>A dvertising</b>		Conditional Grant to PAF monitoring	231007 Other	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>213,553.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>213,553.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>213,553.00</b>
LCII: Garasoya				
<b>Construction of 2 classroom blocks at Garasoya P/S</b>	Garasoya P/S	NUSAF 2	231001 Non- Residential Buildings	115,553.00
LCII: Waaki				
<b>Construction of 2 classroom blocks Kihungya P/S</b>	Kihungya P/S	NUSAF 2	231001 Non- Residential Buildings	98,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>125,911.00</b>
<b>LG Function: District and Urban Administration</b>				<b>125,911.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>125,911.00</b>
LCII: Waaki				
<b>Construction of sub- county offices</b>	Kihungya sub-county	PRDP	231001 Non- Residential Buildings	125,911.00
<i>Capital Purchases</i>				
<b>LCIII: Ngwedo</b>		<b>LCIV: Buliisa</b>		<b>724,185.75</b>
<b>Sector: Agriculture</b>				<b>38,928.97</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>38,928.97</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,928.97</b>
LCII: Not Specified				
<b>Ngwedo Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	38,928.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>533,469.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>533,469.61</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>496,500.00</b>
LCII: Avogera				
<b>Kasenyi- Avogera 8.7km</b>		DLSP	231003 Roads and Bridges	130,500.00

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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

# Vote: 576 Buliisa District

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

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