

# **Vote: 576** Buliisa District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# Vote: 576 Buliisa District

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## Foreword

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### FOREWORD

On behalf of the people of Buliisa District Local Government, I present this Budget Estimate for the financial year 2012/13.

The Budget emphasizes the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2012/13 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 fourth 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 start 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	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	272,301	195,913	626,207
2a. Discretionary Government Transfers	811,979	730,246	830,188
2b. Conditional Government Transfers	5,263,197	4,615,818	5,292,391
2c. Other Government Transfers	3,377,302	1,743,341	2,856,794
3. Local Development Grant	208,848	198,406	254,382
4. Donor Funding	110,269	79,231	127,269
<b>Total Revenues</b>	<b>10,043,895</b>	<b>7,562,954</b>	<b>9,987,232</b>

#### Revenue Performance in 2011/12

The District Council approved a total budget of shs 10 billion, by the end of June 2012, a total of shs 7.6 billion had been realized reflecting 76% overall budget realization. Locally raised sources realized shs 195 million against a budget of shs 272 million indicating 72% budget outturn, Development partners contributed shs 79 million against a budget of shs 110 million, hence a budget performance of 72%, while Central Government transfers made significant contribution of shs 7.3 billion against a budget of shs 9.7 billion indicating overall budget performance of 75%. The low budget performance is due to less than expected release of donor funding especially DLSP/IFAD, FIEFOC and some donor funds like FIEFOC.

The district collected shs 174,879,400 as Local revenue in 2011/12 financial year of Shs. 272,301,000 budgeted, giving a performance of 64%. This revenue shortfall is attributed to the following reasons:

- The recent operations on the lake shores that were carried against illegal fishing affected adversely revenue from this source since fishing is the economic driver of this area
- Lack of some staff especially the parish chiefs who are directly involved in local revenue mobilisation.
- Failure to collect enough revenue because most of the communities lack sensitisation on benefit of payment of taxes
- The district council came up with a resolution to reduce some revenue sources for half the year by 25%
- Unclear government policy on who is in charge of collecting revenue from fisheries and forestry products
- Failure to collect money for royalties especially in areas like telecommunication masts, mineral resources and Uganda Wildlife Authority (UWA).
- Political leaders and technocrats do not carry out the same message during local revenue mobilisation. There is need to harmonise these messages on revenue collection.

#### Planned Revenues for 2012/13

The total District revenue for 2012/2013 is estimated to be shs. 9.9 billion comprising of local revenue 6.4%, discretionary government transfers 8.7%, Conditional Grant 55.1%, Other Govt. Transfers 29.4%, Local Development Grant (LGMSD) 2.7% and Donor Funding 1.3%. There is a reduction of about shs 6,600,000/= (0.7%) mainly due to reduction in central Government grants. The increase in local revenue is due to inclusion of all sub county revenues which was hitherto not the case

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	281,715	322,835	701,241
1b Multi-sectoral Transfers to LLGs	295,682	212,189	0
2 Finance	232,149	164,656	367,383
3 Statutory Bodies	344,226	219,834	408,136
4 Production and Marketing	928,090	865,831	1,066,585
5 Health	1,019,806	842,271	899,182
6 Education	2,684,075	2,162,547	2,919,127

# Vote: 576 Buliisa District

## Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	2,193,949	411,523	1,925,293
7b Water	648,389	438,975	607,850
8 Natural Resources	83,328	49,190	92,692
9 Community Based Services	1,073,610	251,585	742,261
10 Planning	230,346	194,310	223,872
11 Internal Audit	28,531	30,668	33,608
<b>Grand Total</b>	<b>10,043,895</b>	<b>6,166,413</b>	<b>9,987,230</b>
Wage Rec't:	2,763,330	2,473,320	2,950,414
Non Wage Rec't:	1,567,570	1,400,002	2,190,312
Domestic Dev't	5,602,726	2,286,657	4,719,235
Donor Dev't	110,269	6,433	127,269

### Expenditure Performance in 2011/12

The expenditure per department as at end of financial year was as follows: Administration 5.2%, Finance 3.4%, Statutory Bodies 2.7%, Production 14%, Health 13.7%, Education 35.1%, roads & Engineering 6.7%, Water 7.1%, Natural Resources 0.08%, Community 4.1%, Planning 3.2%, Internal Audit 0.05%. Of the total expenditure 40.1% was spent on wage, 22.7% was spent on non wage, 37.1% was spent on development expenditure and 0.01% on donor development expenditure. The total expenditure made up 61.4% of the annual budget.

### Planned Expenditures for 2012/13

As most of the Government grants are conditional, the pattern of expenditure is in line with sector policies. Most of the local revenues and unconditional grants have been allocated to those areas that do not benefit from conditional grants to enhance service delivery, namely Administration, Finance, Council and others.

### Challenges in Implementation

Projected revenue from both local and donor funding could not be realized as planned and this hampered service delivery

- Power is still a problem since the district is not connected to the national grid which hampers performance
  - Low staffing level in some departments hampered smooth service delivery. This implies that the few staffs available were over strained to ensure high level of performance in delivery of services.
  - 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 social amenities and the geographical climate is not favorable for attracting staff to stay  
We request the district to be considered under hard to reach allowance if it is to attract staff and retain them

# Vote: 576 Buliisa District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>272,301</b>	<b>195,913</b>	<b>626,207</b>
Rent & Rates - non produced Assets	50,000	58002.125	50,000
Local Service Tax	8,500	885	5,589
Miscellaneous Receipts/ Incomes	1,201	0	3
Local Hotel Tax	4,000	4084.648	23,217
Liquor licences	600	0	2,863
Other Court Fees		0	6,408
Other Fees and Charges	2,000	1694.189	10,908
Other licences	20,000	24611.683	20,000
Others	11,000	0	24,893
Land Fees	3,000	152.5	12,855
Park Fees	12,000	1200.1	43,430
Property related Duties/Fees		0	15,148
Market/Gate Charges	60,000	33269.65	188,555
Registration of Businesses	1,000	30	6,628
Group registration		0	21,645
Rent & Rates - produced Assets		0	17,018
Rent & Rates from other Gov't Units		0	16,402
Sale of non-produced government Properties/assets	50,000	59001.659	50,000
Advertisements/Billboards		0	1,684
Business licences	8,000	2088.9	42,598
Application Fees	30,000	8649	30,000
Animal & Crop Husbandry related levies	6,000	843.3	29,042
Agency Fees	2,000	1400	5,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	2,273
<b>2a. Discretionary Government Transfers</b>	<b>811,979</b>	<b>730,246</b>	<b>830,188</b>
Urban Unconditional Grant - Non Wage	58,859	58860	58,560
Equalisation Grant	28,272	26010	
District Unconditional Grant - Non Wage	255,039	254950	253,128
Transfer of Urban Unconditional Grant - Wage	114,646	33149.542	120,378
Transfer of District Unconditional Grant - Wage	355,163	357276.011	398,122
<b>2b. Conditional Government Transfers</b>	<b>5,263,197</b>	<b>4,615,818</b>	<b>5,292,391</b>
Conditional Grant to PAF monitoring	13,862	12755	38,247
Conditional Grant to Women Youth and Disability Grant	7,358	6771	3,987
Conditional Grant to SFG	353,597	307696	478,751
Conditional Grant to Secondary Salaries	284,368	279073.957	307,134
Conditional Grant to Secondary Education	214,013	223764	257,169
Conditional Grant to Primary Salaries	1,411,207	1330383.536	1,501,208
Conditional Grant to Primary Education	153,505	141225	148,757
Conditional Grant to PHC Salaries	441,263	412908.805	470,820
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	38,120
Conditional Grant to PHC - development	471,183	188185	283,943
Conditional transfer for Rural Water	606,335	497054	535,971
Conditional Grant to Functional Adult Lit	7,837	7209	4,371
Conditional Grant to DSC Chairs' Salaries	18,000	8340	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,920	8086	20,981
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	1,110
Conditional Grant to Agric. Ext Salaries	22,431	13467.892	26,925

# Vote: 576 Buliisa District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	610,471	610471	640,219
Conditional Grant to PHC- Non wage	81,900	75348	81,900
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Urban Water	12,031	11069	20,000
Roads Rehabilitation Grant	179,530	133085.48975	94,500
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,218	44999	45,000
Construction of Secondary Schools	68,000	64204	68,000
Conditional transfers to Special Grant for PWDs	14,716	13539	8,324
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112320	112,320
Conditional transfers to Production and Marketing	40,233	38514	35,530
Conditional transfers to DSC Operational Costs	25,422	23390	19,584
Conditional transfers to School Inspection Grant	4,921	4527	5,120
<b>2c. Other Government Transfers</b>	<b>3,377,302</b>	<b>1,743,341</b>	<b>2,856,794</b>
Roads maintenance- URF	317,185	283947.618	398,824
Unspent balances – Conditional Grants		373152.024	
Support from LGMSD		109305.2	
LRDP	73,500	73500	
Ministry of Education (PLE & Dialogue)		8868	
Ministry of Health (NID)		22720.5	
DLSP	2,086,617	368919	1,957,970
NUSAF2	900,000	502928.648	500,000
<b>3. Local Development Grant</b>	<b>208,848</b>	<b>198,406</b>	<b>254,382</b>
LGMSD (Former LGDP)	208,848	198406	254,382
<b>4. Donor Funding</b>	<b>110,269</b>	<b>79,231</b>	<b>127,269</b>
NTD CONTROL PROGRAM	10,000	5249	10,000
IDI	10,000	0	10,000
UNICEF	64,000	39734	81,000
DISEASE SURVEILLANCE	3,386	34248	3,386
OVC	22,883	0	22,883
<b>Total Revenues</b>	<b>10,043,895</b>	<b>7,562,954</b>	<b>9,987,232</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

By end of June 2012, the District raised shs 195 million against a budget of shs 272 million reflecting a budget performance of 72 percent. Significant contribution was made rent and rates of non produced Assets of 30 %. The positive performance is attributed to the fact that the non produced assets are sold by the district on cash basis depending on who offers a higher price, while the negative performance is attributed to poor collection procedures and attitudes towards paying taxes, Change in government policy where revenue from fisheries and forestry products are centrally collected, lack of some staff especially the parish chiefs who are directly involved in local revenue collection and mobilization, poor sensitization of communities on the benefits of payment of taxes, failure to collect money for royalties especially in areas like telecommunication masts, mineral resources and Uganda Wildlife Authority (UWA), political leaders and technocrats do not carry out the same message during local revenue mobilization. There is need to harmonies messages on revenue collection.

#### (ii) Central Government Transfers

For the period July to June 2012, the District realized shs 7.2billions against expected budget of shs 9.7billion hence a budget performance of 75.3percent of which 89.9% was for Discretionary transfers, 87.7% Conditional transfers, 51.6% other transfers from central government and 95% for LGMSD. The reason behind the unrealized 24.7% is due to budget cuts especially under DLSP.

#### (iii) Donor Funding

# Vote: 576 Buliisa District

## A. Revenue Performance and Plans

By end of June 2012, the District received shs 79 million under donor funding against a budget of shs 110 million, hence a budget performance of 72 percent. The Low performance is attributed to zero release of DLSP funding for roads due to delayed and lengthy procurement procedures. Furthermore Farm income Enhancement Forestry Conservation (FIEFOC), Baylor, WHO, PACE and Global fund never, fulfilled their budget promise

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The local revenue for FY 2012/13 is estimated at shs. 613,913,000. The increase in the local revenue is due to the integration of sub-county revenues. It is anticipated that there will be no significant change in local revenue remitted to the district from sub-counties. The sources of this local revenue will be:

##### Market dues

- There is a lot of potential in this source and we expect to raise shs. 188,555,000/= from this source.

##### Business Licenses

- Resulting from increased business transactions in rural growth centres and landing sites arising due the oil boom, we estimate to collect Shs. 51,956,000/= from this source.

##### Tender Fees

- This includes non-refundable fees charged on the sale of bid documents. About shs 30,000,000/= is estimated to be raised from this source.

##### Sale of Government Properties

- The district is intending to board off old vehicles and motorcycles. We expect to raise shs. 30,000,000/= from this source

##### Royalties

- Buliisa is an oil rich district, we expect initial activities for oil production to start any time in this coming financial year, we expect royalties from oil extraction and a token of Shs 1,000 has been provided as budget line.

##### BDLG Development Fund

- This revenue is the 2% charged on contracted works. From this source I expect to collect shs. 50,000,000/=.

##### Hotel Tax

- Due to the increase in hotel business, we expect to raise shs. 23,217,000/= from this source

##### Local Service Tax

- We expect to raise shs. 8,500,000/= from this source

##### Park Fees

- One of the fastest growing businesses is in the transport industry. This is expected to be raised from vehicles and vessels loading passengers and goods at Wanseko, Butiaba, Bugoigo and Biiso. We therefore estimate to collect Shs. 43,430,000/= from park fees, up from 8m budgeted in the ending financial year.

##### Animal /Crop Husbandry Related Levies

- Livestock markets is one of the biggest revenue sources. This will include; Livestock Inspection fees, Livestock loading fees, Sale of livestock products and by-products, Cattle traders, Slaughter fees and produce loading fees. Shs. 29,042,000/= is expected to be raised from this source.

##### Revenue from Fisheries

- Following the confusion about the centralization of collection of fisheries revenue, the district did not collect much revenue in the last financial year. We propose to harmonize our position on revenue collection with MAAIF. We expect to raise shs. 24,893,000/= from this source.

##### Revenue from Forest Products

- Many people are now involved in degradation of environment through charcoal burning and sale of other forest related products. We must control that exploitation and support the sustaining of the forestry resources. A fund will be created to raise revenue from forestry products and at the same time be used to support reforestation. We Plan to raise Shs.10,908,000/= from this source.

##### Land fees

- With a lot of sensitisation to communities on land matters, we expect to get revenue from land application fees, land registration fees and land inspection. A total of shs. 3,000,000/= is expected from this source.

##### Registration of Businesses

- There are a lot of businesses coming in trading centres and landing sites. From this source we expect to raise shs. 6,628,000/=

##### Registration of Birth and Death

- Registration of birth and death has been weak and yet it is one of the pillars in Vital Statistics Registration System (VSRS), we therefore intend to streamline this source and expect to raise shs. 3,000,000/= from this source

#### (ii) Central Government Transfers

The district is expected to get shs. 9.2 billion From central government transfers in 2012/13 FY which represents a decrease of 9.3% from 2011/12 FY. These include: discretionary government transfers (9%), conditional government transfers (57.3%), other government transfers (30.9%), LGMSD (2.8%). Of the total receipt, shs 2.9 billion (32%) will cater for salaries and wages, while shs 2.2 billion(24%) for recurrent expenditure and development activities shs 4.7 billion (51%).

# **Vote: 576** Buliisa District

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## **A. Revenue Performance and Plans**

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### *(iii) Donor Funding*

The district has a number of development partners that give budget support, we expect shs. 127 million reflecting 1.3% contributions to the total budget. The main funders include disease surveillance, NTD control programme, IDI, UNICEF, and OVC and the biggest contribution (64 percent) is expected from UNICEF, while the least (less than 1%) from disease surveillance



# 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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	228,314	263,858	601,426
District Unconditional Grant - Non Wage	63,784	74,182	39,720
Equalisation Grant	22,756	26,010	
Multi-Sectoral Transfers to LLGs			333,975
Transfer of District Unconditional Grant - Wage	88,014	92,916	130,973
Locally Raised Revenues	49,219	68,480	83,461
Conditional Grant to PAF monitoring	4,541	2,270	13,299
<i>Development Revenues</i>	53,401	68,637	99,815
Equalisation Grant	5,516	0	
LGMSD (Former LGDP)	20,885	39,637	71,068
Locally Raised Revenues	17,000	29,000	
Multi-Sectoral Transfers to LLGs			28,747
Other Transfers from Central Government	10,000	0	
<b>Total Revenues</b>	<b>281,715</b>	<b>332,494</b>	<b>701,241</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	228,314	262,513	601,426
Wage	87,266	85,597	205,084
Non Wage	141,048	176,916	396,342
<i>Development Expenditure</i>	53,401	60,321	99,815
Domestic Development	53,401	60,321.359	99,815
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>281,715</b>	<b>322,835</b>	<b>701,241</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of shs 701,241,000= of which locally raised revenue will contribute 65.3% and the balance (34.7%) from central government transfers. Of the total revenue, 18.7% will cater for salaries and wages, while 10.1% for domestic development which will facilitate capacity building and the PRDP funds for installation of power in the administration block while 55% is for recurrent activities for both the district administration and the lower local governments.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken		4	4
%age of LG establish posts filled		20	80
No. of monitoring visits conducted (PRDP)			2
No. of existing administrative buildings rehabilitated (PRDP)			3
No. of computers, printers and sets of office furniture purchased (PRDP)			200
<b>Function Cost (UShs '000)</b>	<b>281,715</b>	<b>322,835</b>	<b>701,242</b>

# Vote: 576 Buliisa District

## Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>281,715</b>	<b>322,835</b>	<b>701,242</b>

### Planned Outputs for 2012/13

The department major outputs are 12 DTPC and Senior Management meetings held, 10 National and International days celebrated, 10 disciplinary cases handled, all District staff appraised, 2 capacity training sessions, 6 contract committee meetings held, 2 cases from Administrator General's office handled and 12 monthly payroll editing done, seven LLGs, 32 schools and seven health centres monitored and supervised, Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, facilitating running of CAO's office and Procurement of filing cabinet for the Central Registry.

### (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 Vehicle for the District Council members, furnishing of the Resource centre, increasing awareness for girl child education, supporting orphans and vulnerable children, support HIV positive living and preventive approaches like safe male circumcision.

### (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 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	173,505	131,922	
Transfer of Urban Unconditional Grant - Wage	114,646	33,150	
District Unconditional Grant - Non Wage		39,912	
Urban Unconditional Grant - Non Wage	58,859	58,860	
<i>Development Revenues</i>	122,176	95,117	
LGMSD (Former LGDP)	122,176	95,117	

# Vote: 576 Buliisa District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>295,682</b>	<b>227,039</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>173,505</i>	<i>121,642</i>	<i>0</i>
Wage	119,326	33,062	0
Non Wage	54,179	88,580	0
<i>Development Expenditure</i>	<i>122,176</i>	<i>90,547</i>	<i>0</i>
Domestic Development	122,176	90546.685	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>295,682</b>	<b>212,189</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (UShs '000)</i>	<i>295,682</i>	<i>212,189</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>295,682</b>	<b>212,189</b>	<b>0</b>

### Planned Outputs for 2012/13

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

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

- 1.
- 2.
- 3.

## Workplan 2: Finance

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>232,149</i>	<i>182,268</i>	<i>363,556</i>
District Unconditional Grant - Non Wage	75,772	39,074	69,713
Multi-Sectoral Transfers to LLGs			139,033
Transfer of District Unconditional Grant - Wage	74,038	73,080	74,038
Locally Raised Revenues	75,518	63,182	67,461
Conditional Grant to PAF monitoring	6,821	6,932	13,312

# Vote: 576 Buliisa District

## Workplan 2: Finance

<i>Development Revenues</i>			3,827
Multi-Sectoral Transfers to LLGs			3,827
<b>Total Revenues</b>	<b>232,149</b>	<b>182,268</b>	<b>367,383</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	232,149	164,656	363,556
Wage	74,038	70,460	98,283
Non Wage	158,111	94,196	265,273
<i>Development Expenditure</i>	0	0	3,827
Domestic Development	0	0	3,827
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>232,149</b>	<b>164,656</b>	<b>367,383</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is mandated to receive all District revenue, make prompt disbursements to all departments and ensure timely accountability from all department and make proper reports in line with requirements of a given programme. We shall continue to pursue this. A summary is hereby given as Local revenue is 272,301,000= from which the Department entirely relies and part of the Unconditional funds.

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

Function, Indicator	2011/12		2012/13
	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	15/07/2011	15/07/2012	15/07/2012
Value of LG service tax collection	7500	128	7500
Value of Hotel Tax Collected		2083	8
Value of Other Local Revenue Collections		95699	600
Date of Approval of the Annual Workplan to the Council	25/07/2011	25/7/2012	25/07/2012
Date for presenting draft Budget and Annual workplan to the Council		30/6/12	12/06/2012
Date for submitting annual LG final accounts to Auditor General	16/09/2011	16/1/12	16/09/2012
<b>Function Cost (UShs '000)</b>	<b>232,149</b>	<b>164,656</b>	<b>367,383</b>
<b>Cost of Workplan (UShs '000):</b>	<b>232,149</b>	<b>164,656</b>	<b>367,383</b>

### Planned Outputs for 2012/13

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

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

# Vote: 576 Buliisa District

## Workplan 2: Finance

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 some balance of unconditional funds which 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 and this leads to low level

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	344,226	278,582	408,136
Multi-Sectoral Transfers to LLGs			47,897
Conditional transfers to DSC Operational Costs	25,422	23,390	19,584
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	34,660	27,179	19,320
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	38,120
Locally Raised Revenues	45,000	5,830	71,480
Transfer of District Unconditional Grant - Wage	31,015	30,121	31,015
Unspent balances – UnConditional Grants		98	
Conditional transfers to Councillors allowances and E:	49,218	44,999	45,000
Conditional Grant to DSC Chairs' Salaries	18,000	8,340	23,400
<b>Total Revenues</b>	<b>344,226</b>	<b>278,582</b>	<b>408,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	344,226	219,834	408,136
Wage	161,335	100,612	161,335
Non Wage	182,891	119,222	246,802
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>344,226</b>	<b>219,834</b>	<b>408,136</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive shs 408,136,000 million ,of which 39.5% will cater for wages, salaries and gratuity for Political Leaders and 60.5% will facilitate recurrent council activities. Of the total revenue only 29.2percent will be from locally raised sources, while the balance of 70.8percent from central government transfers.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 576 Buliisa District

## Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Land board meetings		5	
No. of Auditor Generals queries reviewed per LG		6	4
No. of LG PAC reports discussed by Council		6	
No. of land applications (registration, renewal, lease extensions) cleared	50	23	80
<b>Function Cost (US\$ '000)</b>	<b>344,226</b>	<b>219,834</b>	<b>408,136</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>344,226</b>	<b>219,834</b>	<b>408,136</b>

### Planned Outputs for 2012/13

Six (6) Council meetings held, 30 sectoral committee meetings held, 12 Contracts committee meetings held, 4 PAC meetings held, 4 DSC meetings held, and 12 land board meetings held and four (4) quarterly boards and political monitoring reports prepared, 4 standing committees held, district executive and clerk to council's office operationalised and rent for the Sub County Offices paid.

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

Tullow Oil Uganda intends to furnish the Buliisa District resource Centre with furniture and the same centre acts as Council Chambers. This will simplify the operationalisation of Council activities

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

#### 1. Inadequate funding

Most operations for district council and standing committees depend on local revenue as the major source of funding

#### 2. Lack of space for district council

The district council has no chambers during their sittings.

#### 3. No transport

The entire department has one vehicle which is utilised by the District Chairperson. There is hardly no motorcycle nor a bicycle for other members.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,386	88,646	125,395
Multi-Sectoral Transfers to LLGs			8,603
Conditional Grant to Agric. Ext Salaries	22,431	13,468	26,925
Conditional transfers to Production and Marketing	18,105	30,715	35,530
District Unconditional Grant - Non Wage	6,000	0	4,669
Locally Raised Revenues	5,182	500	4,000
Other Transfers from Central Government		4,565	
Transfer of District Unconditional Grant - Wage	45,668	38,739	45,668
Unspent balances – UnConditional Grants		659	
<i>Development Revenues</i>	830,704	787,534	941,190

# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	22,128	7,799	
LGMSD (Former LGDP)		0	8,641
Other Transfers from Central Government	198,105	168,530	283,690
Unspent balances – Conditional Grants		734	
Conditional Grant for NAADS	610,471	610,471	640,219
Multi-Sectoral Transfers to LLGs			8,641
<b>Total Revenues</b>	<b>928,090</b>	<b>876,180</b>	<b>1,066,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,386	83,503	125,395
Wage	68,099	51,447	68,099
Non Wage	29,287	32,056	57,296
<i>Development Expenditure</i>	830,704	782,328	941,190
Domestic Development	830,704	#####	941,190
Donor Development	0	2,789	0
<b>Total Expenditure</b>	<b>928,090</b>	<b>865,831</b>	<b>1,066,585</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

During the financial year 2012/13, 88.8% will be allocated to Development expenditure (NAADS will take 69.3% and DLSP will take 30.7%), 6.5% will cater for wages while 4.7% is for Non wage. Out of PMG transfers of shs.35,530,000/=, shs. 10,000,000/= will be spent on completion of cattle crush at Karakaba in Kigoya village in Buliisa subcounty.

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

Function, Indicator	2011/12		2012/13
	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	10	120	8
No. of functional Sub County Farmer Forums	7	07	7
No. of farmers accessing advisory services	4500	3789	6000
No. of farmer advisory demonstration workshops		50	
No. of farmers receiving Agriculture inputs		631	
<b>Function Cost (US\$ '000)</b>	<b>610,471</b>	<b>618,476</b>	<b>657,463</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	300
No. of livestock vaccinated	400	0	16000
No. of tsetse traps deployed and maintained		0	20
<b>Function Cost (US\$ '000)</b>	<b>317,619</b>	<b>247,354</b>	<b>409,122</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>928,090</b>	<b>865,831</b>	<b>1,066,585</b>

### Planned Outputs for 2012/13

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 (288 Local female Goats, 12 Boer Bucks, 12 boran cows, 2 boran bulls, 8 freisian hiefers and 2 freisian bulls) will be procured under DLSP programme. Under PMG, the cattle crush that was started in 2011/12 FY will be completed this financial year.

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

# Vote: 576 Buliisa District

## Workplan 4: Production and Marketing

Unfunded priorities

- 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. Inadequate funding

Apart from DLSP and PMG funding, the department entirely depends on local revenue for its day to day operations.

#### 2. Lack of adequate funding

Out of 14 available posts at the sub-county level, only 1 is filled

#### 3. Lack of transport

The department lacks transport for effective supervision, monitoring and overall service delivery

## Workplan 5: Health

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	525,237	488,657	567,079
Conditional Grant to PHC- Non wage	81,900	75,348	81,900
Conditional Grant to PHC Salaries	441,263	412,909	470,820
District Unconditional Grant - Non Wage		0	3,000
Multi-Sectoral Transfers to LLGs			8,359
Locally Raised Revenues	2,073	400	3,000
<i>Development Revenues</i>	494,569	365,551	332,103
Unspent balances – Conditional Grants		134,364	
Donor Funding	23,386	43,002	43,386
Multi-Sectoral Transfers to LLGs			4,774
Conditional Grant to PHC - development	471,183	188,185	283,943
<b>Total Revenues</b>	<b>1,019,806</b>	<b>854,208</b>	<b>899,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	525,237	570,826	567,079
Wage	441,263	412,292	474,644
Non Wage	83,973	158,534	92,435
<i>Development Expenditure</i>	494,569	271,445	332,103
Domestic Development	471,183	271,445.186	288,717
Donor Development	23,386	0	43,386
<b>Total Expenditure</b>	<b>1,019,806</b>	<b>842,271</b>	<b>899,182</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

During the next financial year, the department is expected to get shs. 889,182,000= of which 98.8% will come from central government transfers, 4.8% Development Partners and lastly 1.2% from local revenue. Wages and salaries will consume 52.9%, development budget will take 31.6% leaving 15.5% for recurrent operations.

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

	2011/12	2012/13
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# Vote: 576 Buliisa District

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	0	10	
Value of health supplies and medicines delivered to health facilities by NMS	71,885	10	
Number of trained health workers in health centers	95	95	95
No. of trained health related training sessions held.	15	66	
Number of outpatients that visited the Govt. health facilities.	20000	60870	
Number of inpatients that visited the Govt. health facilities.	2500	2682	
No. and proportion of deliveries conducted in the Govt. health facilities	900	1611	
%age of approved posts filled with qualified health workers	85	137	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	83	
No. of new standard pit latrines constructed in a village			3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			3
No of healthcentres constructed	2	0	2
No of healthcentres constructed (PRDP)		0	2
No of staff houses constructed	4	21120	0
No of staff houses rehabilitated		1	
No of staff houses constructed (PRDP)	2	0	
No of maternity wards constructed (PRDP)	2	47494	
Value of medical equipment procured (PRDP)	2	1	
<b>Function Cost (US\$ '000)</b>	<b>1,019,806</b>	<b>842,271</b>	<b>899,182</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,019,806</b>	<b>842,271</b>	<b>899,182</b>

### Planned Outputs for 2012/13

For the 2012/13 financial year, the department has planned to use PRDP funds to complete the construction of the maternity ward at Butiaba health centre II s and the purchase of land for the district health office. The department has also planned to begin the first phase of construction of the district health office using the PHC development funds. The department also plans to continue offering the usual mandatory health services i.e. prevention, curative and maternal health to the communities. We also plan to further strengthen our outreach services to the communities. Referrals to Hoima for the critical cases will also continue. The repair and maintenance of ambulance and the double cabins will also be done so as to effect service delivery to the people. It has also planned to facilitate cleaning at health facility and Town council plus supplementary fuel for environmental health outreaches from locally raised revenues and procurement of 10 litter bins from LGMSD

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

Provide support for Art clinic and care for HIV positive clients by IDI and World Vision, Support HMIS data collection by malaria consortium and water and Sanitation programmes by UNICEF and Red cross.

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

#### 1. Lack of key technical staff

The department lacks key technical staff like the doctors to carryout operation especially on emergency C/S and inadequate Midwives to detect risk factor for refferral. In addition to above, the District has unequipped hospital in terms of human resource

# Vote: 576 Buliisa District

## Workplan 5: Health

### 2. Limited funding from the local revenue sources aand central Government

The department relies only on PHC non wage for all its operations which is not enough to carryout all its activities like maintainance, repair and fuelling of Ambulance in Addition tocompound maintainance putting in minds poor communy we are serving

### 3. Limited accomodation for staff

Inadequate staff accommodation, for instance at Buliisa health centre IV, each Doctors house accommodates 4-5 families instead of one staff and each one unit of nurses house accomodates 2 families instead of one.

## Workplan 6: Education

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,124,978	2,046,598	2,278,946
Unspent balances – UnConditional Grants		27,718	
District Unconditional Grant - Non Wage	12,000	0	13,000
Conditional Grant to Secondary Salaries	284,368	279,074	307,134
Locally Raised Revenues	15,307	2,000	10,000
Multi-Sectoral Transfers to LLGs			6,901
Other Transfers from Central Government		8,868	
Transfer of District Unconditional Grant - Wage	29,657	29,039	29,657
Conditional transfers to School Inspection Grant	4,921	4,527	5,120
Conditional Grant to Secondary Education	214,013	223,764	257,169
Conditional Grant to Primary Salaries	1,411,207	1,330,384	1,501,208
Conditional Grant to Primary Education	153,505	141,225	148,757
<i>Development Revenues</i>	559,097	600,260	640,181
Conditional Grant to SFG	353,597	307,696	478,751
Other Transfers from Central Government	73,500	73,500	
Multi-Sectoral Transfers to LLGs			32,430
Unspent balances – Conditional Grants		115,126	
Construction of Secondary Schools	68,000	64,204	68,000
Donor Funding	64,000	39,734	61,000
<b>Total Revenues</b>	<b>2,684,075</b>	<b>2,646,858</b>	<b>2,919,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,124,978	1,988,509	2,278,946
Wage	1,725,231	1,633,410	1,840,999
Non Wage	399,747	355,099	437,947
<i>Development Expenditure</i>	559,097	174,037	640,181
Domestic Development	495,097	174,037.11	579,181
Donor Development	64,000	0	61,000
<b>Total Expenditure</b>	<b>2,684,075</b>	<b>2,162,547</b>	<b>2,919,127</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The workplan and expenditures for financial year 2012/13 is well balanced and it is expected to cover the following outputs; UPE salaries, UPE conditional grants non wage, USE salaries, USE, conditional grants, school inspection grants, unconditional grants non wage, conditional grant wage, unconditional grant wage, sfg/prdp development, secondary schoolconstruction, unicef funded activities, lgmsd, lrdp and local revenue. SFG will cover all projects which were not completed in the previous year and install lighteneing arresters at 10 classrooms and three teachers houses. PRDP will in particular cover 5 classrooms, 4 latrine stances, 92 desks and 2 twin teachers houses.

# Vote: 576 Buliisa District

## Workplan 6: Education

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

Function, Indicator	2011/12		2012/13
	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 teachers paid salaries	432	390	413
No. of qualified primary teachers	432	3	
No. of pupils enrolled in UPE	22132	22114	22575
No. of student drop-outs	127	0	127
No. of Students passing in grade one	14	0	60
No. of pupils sitting PLE	1043	0	1219
No. of classrooms constructed in UPE	1	0	
No. of classrooms constructed in UPE (PRDP)	6	0	5
No. of latrine stances constructed (PRDP)	1	0	4
No. of teacher houses constructed	2	0	
No. of teacher houses constructed (PRDP)	6	0	2
No. of primary schools receiving furniture	120	0	
No. of primary schools receiving furniture (PRDP)	1	0	3
<b>Function Cost (US\$ '000)</b>	<b>2,055,809</b>	<b>1,617,094</b>	<b>2,297,047</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	75	75	75
No. of students passing O level	70	50	
No. of students sitting O level	216	114	
No. of students enrolled in USE			1826
<b>Function Cost (US\$ '000)</b>	<b>566,381</b>	<b>428,582</b>	<b>564,303</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	37	31	45
No. of secondary schools inspected in quarter	5	7	5
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>56,964</b>	<b>116,870</b>	<b>57,777</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,679,154</b>	<b>2,162,547</b>	<b>2,919,127</b>

#### Planned Outputs for 2012/13

- Installation of lightening arrestors on 6 schools 19 blocks (15 classroom blocks and 4 staff houses)
- 5 classroom blocks to be constructed
- 2 twin teachers houses to be constructed,

-2 Two stance Latrines to be constructed, 92 Three seater desks to be procured, 3

Inspection visits planned per school per year,

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

Unfunded priorities

- Purchase of a vehicle for the Department.
- Bursary for Buliisa science students
- Contribution towards Hoima nursing school
- 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

# Vote: 576 Buliisa District

## Workplan 6: Education

•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 is accommodated in only one room at the water office block. This small room accommodates the DEO, the inspector of schools, and the senior education officer, and at the same time this room 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

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	335,524	300,146	525,293
Roads Rehabilitation Grant		0	94,500
District Unconditional Grant - Non Wage	3,000	0	20,307
Locally Raised Revenues	5,177	1,000	1,500
Other Transfers from Central Government	317,185	283,948	398,824
Transfer of District Unconditional Grant - Wage	10,162	15,199	10,162
<i>Development Revenues</i>	1,858,425	146,229	1,400,000
Roads Rehabilitation Grant	179,530	133,085	
Other Transfers from Central Government	1,678,895	13,144	1,400,000
<b>Total Revenues</b>	<b>2,193,949</b>	<b>446,375</b>	<b>1,925,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,524	251,958	525,293
Wage	10,162	15,199	10,162
Non Wage	325,362	236,759	515,131
<i>Development Expenditure</i>	1,858,425	159,565	1,400,000
Domestic Development	1,858,425	155,920.861	1,400,000
Donor Development	0	3,644	0
<b>Total Expenditure</b>	<b>2,193,949</b>	<b>411,523</b>	<b>1,925,293</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs 1,9 billion of all from central government transfers of which shs 10.1million will cater for wages and salaries, while shs 1.4 billion opening new roads under development budget, shs 490 millions for civil works under recurrent expenditure for both the district level and Town councils

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 576 Buliisa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	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>			
Length in Km of District roads maintained. (PRDP)	126	0	6
Lengths in km of community access roads maintained (PRDP)	29	0	0
No of bottle necks removed from CARs			6
Length in Km of Urban unpaved roads routinely maintained			2
Length in Km of District roads routinely maintained	120		120
Length in Km of District roads periodically maintained	35.6		16
Length in Km. of rural roads constructed	44	0	44
Length in Km. of rural roads rehabilitated	142	0	
Length in Km. of rural roads constructed (PRDP)	29	5	
<b>Function Cost (US\$ '000)</b>	<b>2,185,772</b>	<b>397,344</b>	<b>1,895,489</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>8,177</b>	<b>14,179</b>	<b>29,804</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,193,949</b>	<b>411,523</b>	<b>1,925,293</b>

### Planned Outputs for 2012/13

Routine road maintenance of 154 kms of the District Road network , Periodic maintenance of Wanseko – Ngwedo 8.3km and Ngazi - Kabolwa 4.2km, Angolyero – Akolo – Garasoya 5km. Nyamitete – Park road 4km. Victor – Kahemura – Kayongo – Sitini road 5km. Masaka – Wanseko- Katala – Karakaba road 7km. Wankende – Kigwera south west road 3km. Kijangi – Kijumbya – Kakooro road 12km. Kayanja – Akimi A – Garasoya road 3km. Kasenyi – Avogera road 7km. St marys P/S – Kalengeija – Bubwe – Katumba road 5km

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

Unfunded priorities, Well equiped vehicle/plant repair and maintenance workshop and office shs. 100,000,000=, 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 any operational funds.

#### 2. Low staffing Levels

No district engineer and road supervisors

#### 3. High construction costs

The unit cost for construction in Buliisa is relatively high due to unstable sandy soils, murrum for gravelling roads is high as haulage distance in most parts of the district is beyond 10km i.e. up to 40km

## Workplan 7b: Water

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 576 Buliisa District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	42,054	88,243	66,413
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		49,265	
Transfer of District Unconditional Grant - Wage	9,023	8,589	9,023
Multi-Sectoral Transfers to LLGs			16,390
Conditional Grant to Urban Water	12,031	11,069	20,000
<i>Development Revenues</i>	606,335	624,470	541,437
Conditional transfer for Rural Water	606,335	497,054	535,971
Unspent balances – Conditional Grants		127,416	
Multi-Sectoral Transfers to LLGs			5,466
<b>Total Revenues</b>	<b>648,389</b>	<b>712,712</b>	<b>607,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,054	25,587	66,413
Wage	9,023	8,589	18,383
Non Wage	33,031	16,998	48,030
<i>Development Expenditure</i>	606,335	413,389	541,437
Domestic Development	606,335	413,388.51	541,437
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>648,389</b>	<b>438,975</b>	<b>607,850</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The water sector expects to receive shs 617 million out of which, shs 21 million will cater for sanitation & hygiene, shs 20 millions for urban water and shs 576 million for construction of new water sources and rehabilitation of existing ones.

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

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	06	10
No. of deep boreholes drilled (hand pump, motorised)	15	13	11
No. of deep boreholes rehabilitated	15	0	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	1	
No. of supervision visits during and after construction	104	1500	61
No. of water points tested for quality		22	
No. of District Water Supply and Sanitation Coordination Meetings		3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		8	
No. of sources tested for water quality		33	
No. of water points rehabilitated	15	6	15
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	
No. of water and Sanitation promotional events undertaken	10	40	31
No. of water user committees formed.	35	19	
No. Of Water User Committee members trained		50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8	
<b>Function Cost (US\$ '000)</b>	<b>636,358</b>	<b>432,959</b>	<b>587,850</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes		0	1
<b>Function Cost (US\$ '000)</b>	<b>12,031</b>	<b>6,016</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>648,389</b>	<b>438,975</b>	<b>607,850</b>

### Planned Outputs for 2012/13

Construction of 2 five stance VIP latrines at Walukuba Primary School in Bitaiiba S/C, Construction of shallow wells at Itutwe K, Kyaburungi, Akolo, Bubwe, Kabaseke, Kabona, Kihuba, Kijura, Itwete and Kalengeija, villages, Drilling of boreholes at Kigoya, Mubaku, Kakoora, Kharatoum, Bikongoro, Kisomere, Waiga p/s, Ngweodo farm & Avogera HC II, Rehabilitation of 10 boreholes (Sitting of boreholes will be done first before drilling), Rehabilitation 7 shallow wells & 6 SPRINGS in Biiso and Kihungya Sub counties, Training of 10 water user committees, promotion of hygiene and sanitation at household level.

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

#### Unfunded programmes

- Developing a Design for extending water to Walukuba and Bugeigo landing sites Butaiiba sub county - shs. 150,000,000
- Installation or plumbing of water system of district block offices – shs. 30,000,000=

# Vote: 576 Buliisa District

## Workplan 7b: Water

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

#### 1. Poor operations and maintenance of water sources

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, particularly among the petty contractors.

#### 3. Low staffing levels

There is lack of capacity to effectively and efficiently supervise and monitor water works

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,770	24,846	41,592
District Unconditional Grant - Non Wage	5,000	2,100	2,400
Multi-Sectoral Transfers to LLGs			7,470
Transfer of District Unconditional Grant - Wage	8,741	8,589	8,741
Unspent balances – UnConditional Grants		71	
Locally Raised Revenues	10,109	6,000	2,000
Conditional Grant to District Natural Res. - Wetlands	7,920	8,086	20,981
<i>Development Revenues</i>	51,558	26,429	51,100
Other Transfers from Central Government	51,558	26,429	51,100
<b>Total Revenues</b>	<b>83,328</b>	<b>51,274</b>	<b>92,692</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,770	43,430	41,592
Wage	8,741	8,589	8,741
Non Wage	23,029	34,842	32,851
<i>Development Expenditure</i>	51,558	5,760	51,100
Domestic Development	51,558	5760.2	51,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,328</b>	<b>49,190</b>	<b>92,692</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

In the next financial year 2012/2013, the department is expected to get shs. 92,692,000= which includes: conditional grant for wet land shs. 22,920,000=, unconditional grant shs. =, DLSP shs51,000,000= and local revenue shs. 2,000,000, In addition 7,470,000 will be spent on Multisectoral services in Lower local government on Environment and Natural Resources activities. 55.02 % of the total department Budget will fund activities related to land tenure and registration under the District Livelihood Support Program. The contribution of Local Revenue to a tune of 8.05% from LLG is a major step in promoting a sustainable environment since previously environment related activities were given peripheral attention in budgeting.

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

Function, Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget



# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	200	2
Number of people (Men and Women) participating in tree planting days	3	2	20000
No. of Agro forestry Demonstrations		0	1
No. of community members trained (Men and Women) in forestry management		0	7
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	2	2	1
No. of Wetland Action Plans and regulations developed	4	12	2
Area (Ha) of Wetlands demarcated and restored	6	1	1
No. of community women and men trained in ENR monitoring	2	2	40
No. of community women and men trained in ENR monitoring (PRDP)			7
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	3	10	80
<b>Function Cost (US\$ '000)</b>	<b>83,328</b>	<b>49,190</b>	<b>92,692</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>83,328</b>	<b>49,190</b>	<b>92,692</b>

### Planned Outputs for 2012/13

-In this financial year 2012/2013, greater attention will be put on the following activities, -environmental inspection and monitoring in Ramsar site along muchison Delta, Environmental screening and compliance visits to oil and gas related projects, Training and establishment of environment committees in all LLGs, training in wetland management plans-

- 80land application for poor HH inspected and approved by Biiso, Butiaba and Kihungya ALC

- 8 LGMSD and other projects environment assessment conducted

- 36 spot messages ran on radio

-4 monitoring visits conducted.

- Environment day celebrated

- 3 sensitisation meeting held.- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted

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

Unfunded programmes

•Tree planting – shs. 20,000,000= by Uganda Wildlife Society

•Mapping and surveying of government land – shs. 30,000,000=, Physical Planning activities, Forestry management, Environment inspection

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

#### 1. un planned Developments

Because of the anticipated oil businesses in the albertine graben, a number of development have been attracted to this region, yet most of the settlement areas are not planned, this has eventually led to increased unplanned development in the region

#### 2. Low staffing levels

The department lacks critical staff to cope with the on going oil related activities

#### 3. Environment degradation

# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

Overgrazing, bush burning, charcoal burning, felling of trees for firewood and poor agriculture methods all impact negatively on the environment.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,308	60,095	69,125
Multi-Sectoral Transfers to LLGs			13,118
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	3,987
Conditional transfers to Special Grant for PWDs	14,716	13,539	8,324
District Unconditional Grant - Non Wage	6,000	0	4,000
Locally Raised Revenues	6,219	3,000	4,000
Conditional Grant to Functional Adult Lit	7,837	7,209	4,371
Transfer of District Unconditional Grant - Wage	30,216	27,769	30,216
Conditional Grant to Community Devt Assistants Non	1,962	1,807	1,110
<i>Development Revenues</i>	999,302	707,036	673,136
Donor Funding	22,883	0	22,883
LGMSD (Former LGDP)		39,113	1,633
Other Transfers from Central Government	976,419	584,828	648,620
Unspent balances – Other Government Transfers		83,096	
<b>Total Revenues</b>	<b>1,073,610</b>	<b>767,131</b>	<b>742,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,308	52,315	69,125
Wage	30,216	20,827	31,591
Non Wage	44,093	31,488	37,534
<i>Development Expenditure</i>	999,302	199,270	673,136
Domestic Development	976,419	199,269,584	650,253
Donor Development	22,883	0	22,883
<b>Total Expenditure</b>	<b>1,073,610</b>	<b>251,585</b>	<b>742,261</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs 742 million out of which 96.5% will come from central government transfers 3% from development partners and only 0.5% from locally raised sources. Wages and salaries will consume 4.2% of the total budget. Recurrent expenditure will consume 9.3% , while development expenditure will take 90.7% of the total budget.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 576 Buliisa District

## Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	94	50	90
No. of Active Community Development Workers	6	9	
No. FAL Learners Trained	1610	512	2000
No. of children cases ( Juveniles) handled and settled	72	30	67
No. of Youth councils supported	5	0	5
No. of assisted aids supplied to disabled and elderly community	74	8	23
No. of women councils supported	1	0	1
<b>Function Cost (UShs '000)</b>	<b>1,073,610</b>	<b>251,585</b>	<b>742,261</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,073,610</b>	<b>251,585</b>	<b>742,261</b>

### Planned Outputs for 2012/13

Monitoring and supervision of FAL activities, procurement of FAL learning materials, quarterly review meetings will be carried out, training of PWDs in skills enhancement, support to women council in celebrating women's day and carrying out their executive meeting, OVCs will be followed up ,couples with conflicts will also be counseled and followed up, FAL instructors will be trained and registered, parents will be trained how to handle children with different disabilities, youth councils will be supported, disability council will be supported, skills enhancement training for people with disabilities, identification of poor households to be supported within different enterprises under DLSP.

### (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 especially at LLG level where out of 7 staff required, there is only 1 staff currently and 2 staff at the district DCDO and PWSO.

#### 2. Inadequate funding

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

#### 3. Lack of transport

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

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,919	45,882	60,157
Transfer of District Unconditional Grant - Wage	14,781	14,789	14,781
District Unconditional Grant - Non Wage	41,823	17,565	16,000
Locally Raised Revenues	36,315	10,600	18,400

# Vote: 576 Buliisa District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs			4,326
Conditional Grant to PAF monitoring		2,928	6,649
<i>Development Revenues</i>	<i>137,427</i>	<i>148,789</i>	<i>163,715</i>
LGMSD (Former LGDP)	65,787	58,540	89,155
Other Transfers from Central Government	71,640	90,249	74,560
<b>Total Revenues</b>	<b>230,346</b>	<b>194,670</b>	<b>223,872</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>92,919</i>	<i>57,881</i>	<i>60,157</i>
Wage	14,781	14,789	14,781
Non Wage	78,137	43,093	45,375
<i>Development Expenditure</i>	<i>137,427</i>	<i>136,429</i>	<i>163,715</i>
Domestic Development	137,427	136,428.893	163,715
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>230,346</b>	<b>194,310</b>	<b>223,872</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Of the total budget expected in 2012/13 FY, 6.7% will be spent on wage, 18.6% on none wage recurrent and 74.6% on development expenditure. On the total recurrent expenditure 33% is to be received from local revenue while for development expenditure funds will be come from DLSP (46%) and LGMSD (54%).

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

Function, Indicator	2011/12		2012/13
	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	15/06/2011	1	2
No of Minutes of TPC meetings	28/04/2011	5	12
No of minutes of Council meetings with relevant resolutions	28/04/2011	0	
<b>Function Cost (US\$ '000)</b>	<b>230,346</b>	<b>194,310</b>	<b>223,872</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>230,346</b>	<b>194,310</b>	<b>223,872</b>

### Planned Outputs for 2012/13

The planned outputs for the district planning include; •Formulation of BFP, •Formulation of DDP, •Formulation of Statistical Abstract and District profiles, •Submission of other documents like performance form B and progressive reports to relevant ministries, •Conduct 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

# Vote: 576 Buliisa District

## Workplan 10: Planning

### 1. Lack of electricity

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

### 2. Lack of transport

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

### 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,531	30,668	33,608
Transfer of District Unconditional Grant - Wage	13,849	18,449	13,849
District Unconditional Grant - Non Wage	7,000	5,673	2,000
Locally Raised Revenues	5,182	5,921	7,000
Multi-Sectoral Transfers to LLGs			5,772
Conditional Grant to PAF monitoring	2,500	625	4,987
<b>Total Revenues</b>	<b>28,531</b>	<b>30,668</b>	<b>33,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,531	30,668	33,608
Wage	13,849	18,449	18,313
Non Wage	14,682	12,219	15,296
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,531</b>	<b>30,668</b>	<b>33,608</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

During the next financial year, the department is expected to get shs. 33,608,000= of which 14.4% is PAF monitoring, unconditional grant none wage 6%, unconditional grant wage 41% and local revenue of 21%. This money is 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

<i>Function, Indicator</i>	2011/12		2012/13
	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	9	1	10
Date of submitting Quaterly Internal Audit Reports		21/10/2011	
<i>Function Cost (UShs '000)</i>	28,531	30,668	33,608
<b>Cost of Workplan (UShs '000):</b>	<b>28,531</b>	<b>30,668</b>	<b>33,608</b>

## **Vote: 576** Buliisa District

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### ***Workplan 11: Internal Audit***

#### *Planned Outputs for 2012/13*

•Procurement of a digital camera, Conduct audit inspections for 31 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 computerized auditing

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

Unfunded

Procure executive office furniture - shs. 3,000,000=

procurement of laptop- 2,500,000=

Procure a motor cycle - shs. 10,000,000=

#### **(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 especially in field audits

##### *2. Inadequate funding*

The unit depends on local revenue which is not forth coming

##### *3. Inadequate staffing*

The unit has only 2 staff

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

#### 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 (6) to Kampala on official duties facilitated, 7 workshops and seminars for CAO facilitated News papers and periodicals paid Computer supplies and IT services, 4 computer tonners purchased 12 monthly bank charges paid 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12). Compound cleaned (12) CAOs vehicle loan paid National official days celebrated (3) filling cabinets purchased(03) window curtains purchased carpet for D/CAO's office purchased Labtop for D/CAO purchased office trays purchased	Staff salaries for a year payed 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 Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12). Compound cleaned (12) National official days celebrated (3). Labtop for CAOs Office purchased
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<i>Wage Rec't:</i>	<b>77,070</b>	<i>Wage Rec't:</i>	77,068	<i>Wage Rec't:</i>	130,973
<i>Non Wage Rec't:</i>	<b>74,652</b>	<i>Non Wage Rec't:</i>	152,743	<i>Non Wage Rec't:</i>	82,396
<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>151,722</b>	<b>Total</b>	<b>229,811</b>	<b>Total</b>	<b>213,369</b>

#### Output: Human Resource Management

Non Standard Outputs:	40 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 1800 litres of diesel purchased 120 identity cards purchased 60 new staff inducted	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 photocopierbTonner for Human Resource..
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<i>Wage Rec't:</i>	<b>6,096</b>	<i>Wage Rec't:</i>	8,528	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,436</b>	<i>Non Wage Rec't:</i>	3,119	<i>Non Wage Rec't:</i>	15,000

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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>14,532</b>	<b>Total</b>	<b>11,648</b>	<b>Total</b>	<b>15,000</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	( )
No. (and type) of capacity building sessions undertaken	( )	9 (monitoring of capacity building activities)	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: Administrative officers law course for one staff, 1 staff trained in data management (dbase), 1 staff trained in a post graduate monitoring and evaluation certificate, 3 staff supported in CPA profession

Carry out Needs Assessment 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>	0
<i>Domestic Dev't</i>	<b>20,885</b>	<i>Domestic Dev't</i>	18,655	<i>Domestic Dev't</i>	25,391
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,885</b>	<b>Total</b>	<b>18,655</b>	<b>Total</b>	<b>25,391</b>

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

%age of LG establish posts filled	( )	4 (Supervision visits made in all sub 80 (Recruitment of staff in critical counties)	80 (Recruitment of staff in critical position up to a level of 80%)
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>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,213	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,213</b>	<b>Total</b>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	04 radio talk shows on district programmes. 2 publications of news and 1 District documentary. 01 video camera purghased. 6 Sub county notice boards.	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
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# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Ia. Administration</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,000	Non Wage Rec't: 2,700	Non Wage Rec't: 3,000	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 9,000</b>	<b>Total 2,700</b>	<b>Total 3,000</b>	<b>Total 3,000</b>
<b>Output: Office Support services</b>				
Non Standard Outputs:	6 reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima		6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 250	Non Wage Rec't: 8,000	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 3,000</b>	<b>Total 250</b>	<b>Total 8,000</b>	<b>Total 8,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>				
Non Standard Outputs:			Community mobilisation on registration of Death and Birth.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 1,000	Non Wage Rec't: 3,000	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 2,000</b>	<b>Total 1,000</b>	<b>Total 3,000</b>	<b>Total 3,000</b>
<b>Output: Assets and Facilities Management</b>				
No. of monitoring visits conducted	( )	( )	( )	( )
No. of monitoring reports generated	( )	( )	( )	( )
Non Standard Outputs:	Procurement of 6 reams of paper 2 Printer cartridges Cleaning of offices Purchase of printed stationary		4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,000	Non Wage Rec't: 7,096	Non Wage Rec't: 3,000	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 24,000</b>	<b>Total 7,096</b>	<b>Total 3,000</b>	<b>Total 3,000</b>
<b>Output: PRDP-Monitoring</b>				
No. of monitoring reports generated	( )	( )	( )	( )
No. of monitoring visits conducted	( )	( )	2 (PRDP Roads monitored PRDP Water projects monitored.)	
Non Standard Outputs:			mobilisation of local leaders and Community to support monitoring.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,299
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,299</b>

#### Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid Records officer trips (12) facilitated 3 Tonner for Photocopier 3 Tonner for computer 20 reams of paper 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>4,100</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>6,640</b>	<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i>	3,784
	<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>10,740</b>	<b>Total</b>	<b>2,634</b>	<b>Total</b>	<b>3,784</b>

#### Output: Information collection and management

Non Standard Outputs:	Production of district documentary Production of news letter and district profiles Pressing district suppliments in the print media Radio talk shows on district development programmes Posting of notice boards with vital information				
	<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>	1,162	<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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b> <b>2,000</b>	<b>Total</b>	<b>1,162</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	Procurement plan compiled Annual and quarterly workplans formulated in time Bids invited and received Technical evaluation committee meetings held Contract committee meetings held Supervision and sensitization visits conducted Pre-qualification and award of contracts made Signing of contracts conducted Notification of unsuccessful bidders made				
	<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>3,320</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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>3,320</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 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>	74,111
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	259,864
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,747
<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>362,722</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of solar panels purchased and installed	(0)	(0)	(0)
No. of administrative buildings constructed	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated	(0)	(0)	(0)

Non Standard Outputs:

- Office furniture procured
- Retention for District Administration Block paid
- Power Generator procured
- Power House for generator constructed
- Fire Extinguishers procured and installed
- District resource Centre established
- Government Motor vehicle Revolving Fund paid
- Administration block fenced
- Plumbing water works completed, purchase lightening arrestors

<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>32,516</b>	<i>Domestic Dev't</i>	41,667	<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>32,516</b>	<i>Total</i>	<b>41,667</b>	<i>Total</i>	<b>0</b>

##### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	(0)	(0)	(0)
No. of administrative buildings constructed	(0)	(0)	(0)
No. of existing administrative buildings rehabilitated	(0)	(0)	3 (Electrical installation in the District administration block, water office and the district resource centre)

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

# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,677
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>33,677</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)
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	12,000
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>12,000</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	15/07/2011 (Annual performance prepared and submitted by 15/07/2011)	15/07/2012 (Annual performance prepared and submitted by 15/07/2011)	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)		
Non Standard Outputs:	Payment of salaries for 4 staff in the Administration 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 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		
Wage Rec't:	<b>74,038</b>	Wage Rec't:	70,460	Wage Rec't:	74,038
Non Wage Rec't:	<b>57,230</b>	Non Wage Rec't:	43,366	Non Wage Rec't:	35,485
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>131,268</b>	<b>Total</b>	<b>113,826</b>	<b>Total</b>	<b>109,523</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	65001 (We collected much of the revenue from 2% Development fees, Application fees , Animal and Crop levies. Other sources need to be revalitised if we are to receive meaningful amounts by carrying out serrious mobilising for them.)	600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)
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# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Hotel Tax Collected	(0)	1415 (Some Lodge owners collected LHT and remitted it in the 4th quarter and that is we received some good money. However, we advised them to always remit on a monthly basis so that we can be able go by our plan.)	8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)
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)	199 (We collected from few employees because the private employees were not taxed who form the greater percentage of the work force in the District.)	7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)
Non Standard Outputs:	1000 All businesses/tax payers in the district registered 4 Tax education and sensitization meetings held 2 Tax information through radio talk show disseminated. 1 Laptop procured Assorted stationery procured		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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,620	<i>Non Wage Rec't:</i> 18,153	<i>Non Wage Rec't:</i> 35,000
	<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> 31,620	<b>Total</b> 18,153	<b>Total</b> 35,000

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/07/2011 (Presentation of the FY 2011/12 Annual Work Plan for Approval to the Council, at district headquarters, Buliisa)	28/06/12 (Budget Estimates for fy 2011/12 was passed by council in first quarter and for fy 2012/13 was laid before council for further discussions.)	25/07/2012 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)
Date for presenting draft Budget and Annual workplan to the Council	(0)	28/06/12 (The Budget estimates for the fy 2011/12 was passed and that for fy 2012/13 was presented before council for onward scrutiny by the relevant sectoral committees.)	12/06/2012 (Draft budget estimates layed before district council on 12/06/2012)
Non Standard Outputs:			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> 10,000	<i>Non Wage Rec't:</i> 3,965	<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>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> 3,965	<b>Total</b> 25,000

#### Output: LG Expenditure mangement Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	<p>Payments to various stakeholders processed</p> <p>12 salaries paid for each staff</p> <p>Staff motivated to report for duty on time by payment of transport allowances,</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers procured</p> <p>All staff appraised</p> <p>All cash books duly maintained with monthly bank reconciliation statements</p> <p>Abstract books and ledgers maintained</p> <p>4 Steel cupboards, fans and other office equipment procured</p>	<p>12 monthly salaries paid to staff</p> <p>12 Financial statements for monthly accountability reports prepared</p> <p>4 Quarterly Accountability documents submitted to relevant authorities</p> <p>Expenditure controls enforced</p> <p>4 Quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>12 monthly supervision visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo)</p> <p>1 training workshop on financial management conducted for all accounts staff</p> <p>All accounting stationery ( ledger sheets, vote books, abstract books, ledger binders) procured</p> <p>Computer supplies and accessories procured</p> <p>Officers supported to attend workshops and professional seminars as part of Continued Professional Development</p> <p>1 officer trained in financial management</p> <p>1 Internet modem procured and 12 monthly subscriptions paid</p> <p>Annual Subscriptions paid to professional associations or bodies</p> <p>Newspapers and periodicals procured</p> <p>All staff appraised</p> <p>All books of accounts maintained</p> <p>2 filing cabinets procured</p>		
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 47,261</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 47,261</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 21,770</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 21,770</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 30,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 30,000</p>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	16/09/2011 (Preparation of Financial statements for the District 2010/2011 was produced and	16/7/12 (Draft Final Accounts for	16/09/2012 (Financial statements prepared, Monthly accountability
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# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Auditor General	Preparation of monthly accountability reports for the funds advanced to the District. Ensuring that accountability documents are taken to relevant authorities together with attachments. Control of expenditure in that funds are spent on activities which add value to the District.)	submitted to Auditor General Preparation of Financial statements for the District done Preparation of monthly and quarterly accountability reports for the funds advanced to the District Final copy of the district accounts was submitted to Fortportal)	prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)
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Non Standard Outputs: All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.

<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>12,000</b>	<i>Non Wage Rec't:</i>	6,942	<i>Non Wage Rec't:</i>	25,000
<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>12,000</b>	<b>Total</b>	<b>6,942</b>	<b>Total</b>	<b>25,000</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>	24,245
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114,788
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,827
<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>142,860</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid Allowances to 13 councilors chairmans driver,sergent at arms,chairmans escot paid 6 Council meetings held Airtime for 1 CC paid fuel lubricants and oil paid. 2 workshops/seminars attended legal books bought,stationary bought,computers repaired Minutes and reports produced	Salary to clerk paid Allowances to 12 councilors 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of paliament purchased			
<i>Wage Rec't:</i>	<b>6,096</b>	<i>Wage Rec't:</i>	5,685	<i>Wage Rec't:</i>	6,096
<i>Non Wage Rec't:</i>	<b>24,269</b>	<i>Non Wage Rec't:</i>	7,334	<i>Non Wage Rec't:</i>	54,720
<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>30,365</b>	<b>Total</b>	<b>13,019</b>	<b>Total</b>	<b>60,816</b>

##### Output: LG procurement management services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 3. Statutory Bodies

Non Standard Outputs:	12 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled 4 quarterly workplans compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired A laptop computer procured			Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired
	<i>Wage Rec't:</i> <b>7,894</b>	<i>Wage Rec't:</i> 5,664	<i>Wage Rec't:</i> 7,894	
	<i>Non Wage Rec't:</i> <b>11,104</b>	<i>Non Wage Rec't:</i> 3,556	<i>Non Wage Rec't:</i> 5,127	
	<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>18,998</b>	<b>Total</b> <b>9,220</b>	<b>Total</b> <b>13,021</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid 10 DSC meetings held (2 adverts) pressed in the print media Stationary, printing and photocopying conducted Fuel and lubricants purchased Office equipments repaired			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
	<i>Wage Rec't:</i> <b>35,024</b>	<i>Wage Rec't:</i> 12,663	<i>Wage Rec't:</i> 35,025	
	<i>Non Wage Rec't:</i> <b>28,422</b>	<i>Non Wage Rec't:</i> 10,395	<i>Non Wage Rec't:</i> 19,840	
	<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>63,446</b>	<b>Total</b> <b>23,058</b>	<b>Total</b> <b>54,865</b>	

#### Output: LG Land management services

No. of Land board meetings	( )	4 (4land board meeting held 4 verification exercise conducted Stationary fuel and welfare purchased)	(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)
No. of land applications (registration, renewal, lease extensions) cleared	50 (All land applications in Buliisa S/C, T.C, Biiso S/C, Kihungya S/C, Butiaba S/C, Kigwera S/C and Ngwedo S/C.)	48 (48 Land applications in Buliisa S/C, Biiso S/C, Kihungya S/C, Butiaba S/C, Kigwera S/C and Ngwedo S/C.received by the board)	80 (Allownces to members paid,People have been sensitised on land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased)



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 3. Statutory Bodies

Non Standard Outputs:	Allowances for 5 board members paid 12 field visits conducted 4 quarterly reports compiled Stationary, printing and photocopying made 400 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,771	<i>Non Wage Rec't:</i> 6,117	<i>Non Wage Rec't:</i> 7,773	
	<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> 7,771	<b>Total</b> 6,117	<b>Total</b> 7,773	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1 Auditors general report reviewed, Internal Audit report examined)	8 (8 PAC meetings conducted and report produced to that effect.)	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)
No. of LG PAC reports discussed by Council	(0)	7 (4 Pac report compiled and submitted to relevant offices)	(0)
Non Standard Outputs:	6 PAC committee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted		6 PAC committee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,986	<i>Non Wage Rec't:</i> 10,964	<i>Non Wage Rec't:</i> 14,986
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,986	<b>Total</b> 10,964	<b>Total</b> 14,986

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 12 Monitoring visits for 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		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> 112,320	<i>Wage Rec't:</i> 76,600	<i>Wage Rec't:</i> 112,320	
	<i>Non Wage Rec't:</i> 73,193	<i>Non Wage Rec't:</i> 58,521	<i>Non Wage Rec't:</i> 78,459	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

### 3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<i>Total</i>	<b>185,513</b>	<i>Total</i>	<b>135,121</b>	<i>Total</i>	<b>190,779</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	10 standing committee meetings held 10 minute reports for mult-purpose committee produced 4 field visits conducted General stationary purchased		6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>23,145</b>	<i>Non Wage Rec't:</i>	<b>22,335</b>	<i>Non Wage Rec't:</i>	<b>18,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>23,145</b>	<i>Total</i>	<b>22,335</b>	<i>Total</i>	<b>18,000</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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>47,897</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>47,897</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 salary for NAADS Coordinators paid		Annual salaries,gratuity and NSSF contributions paid.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>29,634</b>	<i>Domestic Dev't</i>	<b>61,371</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>29,634</b>	<i>Total</i>	<b>61,371</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (The 10 technologies will be distributed in the following locations: Biiso Sub county Buliisa Sub county Buliisa town council Kihungya S/C Butiaba S/C Ngwedo S/C Kigwera S/C)	178 (Under the Presidential pledges 143 youths were given Nerica 4 rice seeds each 7kg and Ten groups with 125 local Nanny Goats district wide. In Ngwedo Subcounty ; 250 food security farmers were supported with Ground nuts seeds,Hoes and Piglets.24 Market Oriented Farmers were supported with Local Goats,Animal drugs,acaricides .Heifers Apiary inputs and piglets .Two commercialising farmers were supported with Goats,Animal Drugs,Bee Hive and Apiary inputs. In Kigwera Sub-county; 136 food security farmers were supported,10	8 (The 8 different technologies will be distributed in the following locations: Biiso Sub county Buliisa Sub county Buliisa town council Kihungya S/C Butiaba S/C Ngwedo S/C Kigwera S/C)
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# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13
	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

Market oriented farmers and 01 commercialised farmers. Technologies included Local poultry, drugs, Ducks Piglets, Short Horn Heifers, Local Goats, Mineral links, Cocks, Equipments, Simsim seeds and pesticides. In Buliisa; 200 food security farmers were supported and 02 commercialised farmers. Technologies included Hybrid maize seeds, Ground nuts Hoes, soya beans, Piglets, Goats, Mangoes and orange seedlings, Pesticides and Apiary inputs. In Butiaba; 200 Food Security farmers were supported, 20 Market oriented farmers and one commercialised farmers. Technologies included Ducks, Livestock Drugs, Goats, Wire mesh and building equipments. In Biiso Sub-county; 200 food security farmers were supported, 16 market oriented farmers and two commercialised farmers. Technologies included Beans seeds, Ground nuts, Irish potatoes tubers, Maize hybrids seeds, Goats, Livestock drugs, Equipments, Banana suckers and Friesian Heifers. In Buliisa Town Council; 13 foodsecurity farmers were supported, 16 Market oriented farmers and two commercialised farmers. Technologies included Piglets, livestock drugs, Tomatoe seeds, Fungicides, Pesticides. Equipments, Hand sprayers, Poultry Cocks and local poultry, Livestock Drugs, Animal Feeds, acaricides. In Kihungya S/c; 200 Food security farmers, 16 market oriented farmers and 01 commercialised farmers. Technologies included Ground nuts, Pesticides, Beans, Hoes, Local hens, Irish tubers, Piglets, Local Goats, Banana suckers, chain link, Maize bran, Apiary inputs, Coffee seedlings, Short Horn Heifers and Drugs)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>4. Production and Marketing</b>				
Non Standard Outputs:	1 manual honey centrifuge procured 1 processing gear procured 1 honey settling tank procured 1 honey presser procured 1 walking tractor procured 12 support supervision visits made 4 monitoring visits conducted 4 monitoring and evaluation reports compiled		Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 99,940	<i>Domestic Dev't</i> 76,208	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 99,940	<b>Total</b> 76,208	<b>Total</b> 0	0

### 2. Lower Level Services

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

No. of farmers accessing advisory services	4500 (The advisory services will be conducted in the following sub-counties: Biiso S/C Buliisa S/C Buliisa T/C Kigwera S/C Nweudo S/C Kihungya S/C Butyaba S/C)	3789 (The advisory services was conducted in the following sub-counties: Biiso S/C Buliisa S/C Buliisa T/C Kigwera S/C Nweudo S/C Kihungya S/C Butyaba S/C)	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 vililage farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)
No. of functional Sub County Farmer Forums	7 (There is one farmer forums per S/C as follows: Biiso S/C Buliisa S/C Buliisa T/C Kigwera S/C Nweudo S/C Kihungya S/C Butyaba S/C)	07 (In Biiso ;One sub-county farmer forum of 4 members,Four Community Based Facilitators and Group promoters,Four Parish Coordination Committees,and 15 Village Farmer Forum Executives. In Buliisa ;One farmer forum Executive,4 CBFs and GPs,4 PCCs, 13 VFFEs. In Kigwera ;One Sub-county Forum Executive of 4,Five CBFs and GPS,5 PCCs and 13 VFFEs. Ngwedo Sub-county;One Farmer Forum Executive,Five(05) CBFs and GPs,05 PCCs, 16 VFFEs. In Kihungya S/cs: One farmer forum,Four CBFs and GPs,Four PCCEs, 18 VFFEs.)	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.)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 farmers receiving Agriculture inputs	( )	664 (631 selected farmers received the following technologies: 50 boarer he-goats, 2625 local nanny goats, 5,000 day old layer chicks, 75 boran bulls, 1,000 bags of cassava cuttings, 5,000 banana suckers, 35,000 pineapple suckers, 4,000 orange seedlings, 4,000 mango seedlings and 15,000 coffee seedlings. 1.45 tons of Nerica rice seeds to 134 youth farmers)	( )
No. of farmer advisory demonstration workshops	( )	120 (120 demonstrations in 30 parishes each parish having 4 farmer advisory demonstration workshops)	( )
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
	<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> 480,897	<i>Domestic Dev't</i> 480,897	<i>Domestic Dev't</i> 553,490
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 480,897	<b>Total</b> 480,897	<b>Total</b> 553,490

#### 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> 8,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,641
	<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> 17,244

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	-8 members of staff paid salaries - 4 Coordination visits held - 8 Inspection of markets made - 4 Technology review meetings held. -Milage to D.P.O Paid - Internet modem and monthly subscription made - 2 Trainings on disease control - 1 radio talk shows held - 4 quarterly reports compiled - 4 quarterly workplans compiled	- 8 members of staff paid salaries - 8 Inspection visits to markets made - 4 Technology review meetings PMG -Milage to DPO Paid LR - Internet modem quarterly air time LR - 4 radio talk shows PMG - 4 quarterly reports compile Farmers tour to Jinja -4 Supervision ,Monitoring and evaluation by District staff DLSP 4Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP - Agribusiness training under DLSP -On farm trainigs in production post harvest techniques and enterprenuership -2 motorcycle repaired and maintained DLSP -District office oprations DLSP Subcounty offices operations DLSP
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<i>Wage Rec't:</i>	<b>68,099</b>	<i>Wage Rec't:</i>	51,447	<i>Wage Rec't:</i>	68,099
<i>Non Wage Rec't:</i>	<b>10,445</b>	<i>Non Wage Rec't:</i>	14,614	<i>Non Wage Rec't:</i>	35,593
<i>Domestic Dev't</i>	<b>25,488</b>	<i>Domestic Dev't</i>	6,637	<i>Domestic Dev't</i>	39,090
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,032</b>	<b>Total</b>	<b>72,698</b>	<b>Total</b>	<b>142,781</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Prvision of seeds for food security for mentored h/h)	121 ( Farmers received Bean seeds in Biiso & Kihungya sub counties (1,600 kg), while,29 farmers got 2 female goats each as food security in kigwera,Buliisa T/C, Buliisa &Butiaba subcounties)	300 (Provision of seeds (beans, Potatoe vines, cassava cuttings, fruit trees, g/nuts, Irish potatoes) for food security mentored hh DLSP Training of 300 poor HHs)
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#### Non Standard Outputs:

4 Inspection visits conducted 04 supervision visits for DLSP 4 on farm demonstration trainings conducted on post harvest. Carried outinspectiopn,certification and assurance of seeds agrochemi als and plant products	-Training on pests and diseases control and management PMG -Conduct agricultural Statistics PMG -300 hh to be trained in basic farming practices DLSP
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<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>4,042</b>	<i>Non Wage Rec't:</i>	5,492	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	13,325	<i>Domestic Dev't</i>	94,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,042</b>	<b>Total</b>	<b>18,817</b>	<b>Total</b>	<b>98,400</b>

#### Output: Farmer Institution Development

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	2 SACCOs trained in marketing		2 farmer exchange visits made		4 post harvest handling techniques demonstrations made		4 radio talk shows conducted		20 grinding mills inspected		40 weighing scales inspected		4 trainings in book keeping conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<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>22,128</b>	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	250	<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>22,128</b>	<i>Total</i>	<b>250</b>	<i>Total</i>	<b>250</b>	<i>Total</i>	<b>0</b>						

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ( Nil)	0 (N/A)	( )			
No. of livestock by type undertaken in the slaughter slabs	( )	0 (Nil)	( )			
No. of livestock vaccinated	400 (control of epidemic diseases surveillance and mass vaccination conducted 05 vaccination regime for rabies conducted 03 Newcastle vaccination,FMD and CBPP vaccination made 16 inspections of livestock markets conducted)	387 (18 Boer goats procured 369 Female goats procured)	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) - 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 hieifers - 2 freisian bulls			
Non Standard Outputs:	300 female goats and 18 boer goats procured -DLSP 15 boran bulls procured DLSP 01 Cattle Crush Constructed at karakaba Buliisa s/c PMG					
	<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>3,300</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>122,617</b>	<i>Domestic Dev't</i>	140,130	<i>Domestic Dev't</i>	124,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,789	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>125,917</b>	<i>Total</i>	<b>145,569</b>	<i>Total</i>	<b>126,800</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (Nil)	( )
No. of fish ponds construsted and maintained	0 (Nil)	0 (Nil)	0 (Nil)
No. of fish ponds stocked	0 (Nil)	0 (Nil)	( )

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	- 4 reports on MCS compiled - Licensing of boats on 14 landing sites conducted - 22 operations made - Collection of fisheries statistical data on 8 landing sites conducted			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
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<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>	4,800	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	721	<i>Domestic Dev't</i>	8,641
<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>5,521</b>	<b>Total</b>	<b>12,241</b>

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

No. of tsetse traps deployed and maintained	(Deployment of tsetse traps done in 0 following areas:)		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)
Non Standard Outputs:	04 tsetse surveillance visits conducted 04 meetings held 02 apiculture surveys conducted 04 reports compiled 04 field visits made 03 demonstration apiaries constructed 02 demonstration trainings on apiary maintenance conducted 03 bee product processing and packaging centre constructed 02 demonstration trainings on use processing equipment and packaging conducted 01 supervision and monitoring trip made Office equipment and motorcycle serviced 04 on farm trainings of beneficiary beekeeper groups conducted 04 quarterly planning and review meetings conducted 16 field visits to beekeepers made		-3 Groups of farmers to receive 420 KTB bee hives and DLSP -6 Set of Harvesting gears. -3 Sigh Posts

<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>3,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>18,900</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Completion of the Cattle Crush at Karakaba in Kigoya Village PMG

<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>	10,000
<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>0</b>	<b>Total</b>	<b>10,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:

Salaries to 90 health workers paid  
Annual review meeting held  
4 Quarterly planning meetings held  
8 reams of paper purchased  
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 vists made for assesment

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 vists 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,  
Facilittion of sanitation campaign done

<i>Wage Rec't:</i>	<b>441,263</b>	<i>Wage Rec't:</i>	412,292	<i>Wage Rec't:</i>	470,820
<i>Non Wage Rec't:</i>	<b>18,453</b>	<i>Non Wage Rec't:</i>	99,424	<i>Non Wage Rec't:</i>	24,018
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>23,386</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	43,386

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	<b>483,102</b>	<i>Total</i>	<b>511,716</b>	<i>Total</i>	<b>538,224</b>
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#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	900 (Only Buliisa HC 4 and Biiso HC 3 have deliveries)	2149 (Only Buliisa HC 4 and Biiso HC 3 have inpatients)	( )
%age of approved posts filled with qualified health workers	85 (In 10 Hus as follows: 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 Bugogo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	737 (In 9 Hus and 32 outreaches)	( )
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (110 villages out of 125)	0 (nil)	( )
No. of children immunized with Pentavalent vaccine	( )	( )	( )
Number of outpatients that visited the Govt. health facilities.	20000 (OPDs visited in all the 10 Hus)	77741 (Buliisa H C IV Biiso H C III Butiaba H C II Bugogo H C II Kihungya H C II Kigwera H C II Avogera H C II Parra H C II SOFAAD H C IIBuliisa H C IV Biiso H C III Butiaba H C II Bugogo H C II Kihungya H C II Kigwera H C II Avogera H C II Parra H C II SOFAAD H C II)	( )
No.of trained health related training sessions held.	15 (15 health related training sessions held)	55 (All 10 Hus namely Buliisa HC IV Kigwera HC II, Avogera HC II Paraa HC II, Biiso HC III Kihungya HC II, Butiaba HC II Bugogo HC II, SOFAAD HC II and Uganda Martyrs)	( )

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>				
Number of trained health workers in health centers	95 (Health workres from the following H/Us trained: 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 Bugogo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	95 (Buliisa H C IV Biiso H C III Butiaba H C II Bugogo H C II Kihungya H C II Kigwera H C II Avogera H C II Parra H C II SOFAAD H C II Uganda Martyrs HC IIBuliisa H C IV Biiso H C III Butiaba H C II Bugogo H C II Kihungya H C II Kigwera H C II Avogera H C II Parra H C II SOFAAD H C II Uganda Martyrs HC II)	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 Bugogo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	
Number of inpatients that visited the Govt. health facilities.	2500 (Only Buliisa HC 4, Avogera HC II and Biiso HC 3 have inpatients)	3576 (Only Buliisa HC 4, Avogera HC II and Biiso HC 3 have inpatients)	( )	
Non Standard Outputs:	4 coordination meetings held Quality mgt meetings Support supervision to LHU's Vehicle 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	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	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	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,330 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 57,330	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 58,610 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 58,610	<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> 63,882	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,824
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,535
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,774
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>13,133</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 2 Two stance VIP, latrines and 2 4 stance VIP latrines constructed at Biiso and Butiaba HC IIIs

Construction of the district health Office and store

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	121,443
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>121,443</b>

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

Non Standard Outputs: Repair and maintenance of one ambulance and one multipurpose double cabin for Buliisa HC IV

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,490	Domestic Dev't	11,248	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,490</b>	<b>Total</b>	<b>11,248</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed ( ) 0 (Nil) 2 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)

No of healthcentres rehabilitated ( ) 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	0	Domestic Dev't	0	Domestic Dev't	162,500
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>162,500</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated ( ) 1 (1 staff house constructed up to roofing) ( )

No of staff houses constructed 4 (completion of staffhouse at Biiso 1 (1Staff house constructed up to roofing at Biiso H/C) 0 (Nil)  
 staffhouse at avogera HC IV, construction of two stance VIP pitlatrines at Biiso HC III and avogera Hc III for the staffhouses)

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

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>121,693</b>	<i>Domestic Dev't</i>	44,815	<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>121,693</b>	<b>Total</b>	<b>44,815</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 Twin staff Houses constructed at Buliisa HC IV and substructure for staff house at Butiaba H/C III. 2 two stance VIP latrines constructed at the two health centres above)	1 (Two 2 stance VIP latrine completed at Butiaba H/C II and at Buliisa H/C IV)	( )			
No of staff 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>164,000</b>	<i>Domestic Dev't</i>	8,549	<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>164,000</b>	<b>Total</b>	<b>8,549</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (Nil)	( )			
No of maternity wards constructed	2 (Completion of Maternity wards at Butiaba HC II and Avogera HC II, Construction of a 4-stance VIP latrine for the maternity at Butiaba HC III)	16302 (External and internal finishes)	( )			
Non Standard Outputs:	Monitoring and technical supervision of works					
	<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>75,000</b>	<i>Domestic Dev't</i>	198,383	<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>75,000</b>	<b>Total</b>	<b>198,383</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (procurement a double cabin pickup for the district health services and a Lap top for the district HMIS focal person)	1 (One laptop procured)	( )			
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>102,000</b>	<i>Domestic Dev't</i>	8,450	<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>102,000</b>	<b>Total</b>	<b>8,450</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### Output: Primary Teaching Services

No. of teachers paid salaries	432 (Payment of salary to 432 teachers in 31 UPE schools)	390 (District wide for all UPE School)	413 (Payment of salary to 413 teachers in 31 UPE schools effected)
No. of qualified primary teachers	432 (Qualified teachers in 31 UPE schools)	390 (District wide for all UPE School)	(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)
Non Standard Outputs:	N/A		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>1,411,207</b>	<i>Wage Rec't:</i> 1,341,110	<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> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 61,000
	<b>Total 1,411,207</b>	<b>Total 1,341,110</b>	<b>Total 61,000</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	14 (In all 31 UPE schools in the district)	0 (Nil)	60 (In all 31 UPE schools in the district)
No. of pupils enrolled in UPE	22132 (Buliisa S/C - 3,991 Buliisa T/C - 2,180 Biiso S/C - 4,552 Butiaba S/C - 3,253 Kigwera S/C - 3,137 Kihungya S/C - 2,159 Ngwedo S/C - 2,860)	22114 (Buliisa S/C - 3,991 Buliisa T/C - 2,180 Biiso S/C - 4,552 Butiaba S/C - 3,253 Kigwera S/C - 3,112 Kihungya S/C - 2,159 Ngwedo S/C - 2,86)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)
No. of student drop-outs	127 (In all 31 UPE schools in the district)	0 (Nil)	127 (In all 31 UPE schools in the district)
No. of pupils sitting PLE	1043 (In all 31 UPE schools in the district)	0 (Nil)	1219 (In all 31 UPE schools in the district)
Non Standard Outputs:	N/A		Not applicable
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,501,208
	<i>Non Wage Rec't:</i> <b>153,505</b>	<i>Non Wage Rec't:</i> 142,456	<i>Non Wage Rec't:</i> 148,757
	<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 153,505</b>	<b>Total 142,456</b>	<b>Total 1,649,965</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>Wage Rec't:</i> 3,000
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,901
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,430
	<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>	2011/12		2012/13	
	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>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>39,331</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:	<p>Constructions under PRDP/SFG for 1st quarter 2010/11 FY:</p> <ul style="list-style-type: none"> <li>- Retention/deficit on 2009/10 FY</li> <li>- 5 stance p/latrine at Nyamasoga P/S constructed</li> <li>- 5 stance p/latrine at Kisiabi P/S constructed</li> <li>- 5 stance p/latrine at Wanseko P/S constructed</li> <li>- 5 stance p/latrine at Kisansya P/S constructed</li> </ul> <p>A twin house and pit latrine at Mirembe P/S constructed</p> <p>A twin house and pit latrine at Nyamasoga P/S constructed</p> <p>A twin house and pit latrine at Nyamukuta P/S constructed</p> <p>Constructions under PRDP/SFG for 2nd quarter 2010/11 FY:</p> <ul style="list-style-type: none"> <li>A twin house and pit latrine at Kabolwa P/S constructed</li> <li>A twin house and pit latrine at Ngwedo P/S constructed</li> <li>A twin house and pit latrine at Nyamitete P/S constructed</li> </ul> <p>Constructions under PRDP/SFG for 3rd quarter 2010/11 FY:</p> <ul style="list-style-type: none"> <li>A two classroom block and 72 three seater desks at Wanseko P/S procured</li> <li>- A two classroom block and 72 three seater desks at Busingiro P/S procured</li> <li>- A two classroom block and 72 three seater desks at Nyeramyie P/S procured</li> </ul> <p>Constructions under PRDP/SFG for 4th quarter 2010/11 FY:</p> <ul style="list-style-type: none"> <li>A twin house and pit latrine at Kihungya P/S constructed</li> <li>A twin house and pit latrine at Biiso P/S constructed</li> <li>Four stance pit latrine at P/S constructed</li> </ul>				<ul style="list-style-type: none"> <li>- Installation of lightening arrestors on 12 classroom blocks and 10 staff houses</li> <li>- 3 twin staff houses at Walukuba PS and Ndamamire ps completed</li> </ul>	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>228,351</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>228,351</b>

##### Output: Other Capital

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	10.000 Ltrs water tank installed at Wanseko Primary School under UNICEF funding				
	10.000 Ltrs water tank installed at Busingiro Primary School under UNICEF funding				
	<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>64,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (2 Classroom blocks constructed at Wanseko primary school in kigwera sub-county)	0 (Nil)			
No. of classrooms rehabilitated in UPE	0 (Nil)	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>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>61,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>61,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

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

No. of classrooms constructed in UPE	6 (Three 2 classroom block constructed at Kihungya P/S, Uganda Martyrs P/S and Waiga P/S)	0 (Nil)			5 (Construction of a 3 classroom block at Nyamukuta P/S Construction of a 2 classroom block at Buliisa P/S)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)			()
Non Standard Outputs:					Not applicable
	<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)			
No. of latrine stances constructed	(1 Two stance pit latrine constructed at Buliisa Primary School)	0 (Nil)			
Non Standard Outputs:					
	<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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>110,698</b>	<i>Domestic Dev't</i>	8,978	<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>110,698</b>	<b>Total</b>	<b>8,978</b>	<b>Total</b>



# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

No. of latrine stances rehabilitated	0 (Nil)	0 (Nil)		
No. of latrine stances constructed	1 (2 stance latrine constructed at wanseko Primary School in kigwera sub-county)	0 (Nil)		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)
Non Standard Outputs:	Monitoring and supervision of works on a monthly basis			Construction works supervised, payments made, construction committees trained
	<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>8,000</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>8,000</b>	<b>Total</b>	<b>0</b>
				<b>73,778</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	0 (Nil)		
No. of teacher houses constructed	2 (Twin staff house constructed at Kirama and Walukuba Primary Schools under PRDP and SFG)	1 (One staff house was constructed at Kirama Ps under PRDP.)		
Non Standard Outputs:	Monitoring and supervision of construction works			
	<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>130,000</b>	<i>Domestic Dev't</i>	60,386
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>60,386</b>
				<b>0</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (1 Twin staff house constructed at twanseko Primary School and Payment of retention to all PRDP sites for FY 2010/11)	0 (Nil)		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)
No. of teacher houses rehabilitated	0 (Nil)	0 (Nil)		
Non Standard Outputs:	Nil			Not applicable
	<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>104,899</b>	<i>Domestic Dev't</i>	64,164
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,899</b>	<b>Total</b>	<b>64,164</b>
				<b>72,978</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	120 (120 three seater desks procured for Wanseko Primary	60 (60 Desks were procured for Wanseko Ps under SFG.)		
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# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:	School) Monitoring and inspection of the deliverables					
	<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>	0
	<i>Donor Dev't</i>	<b>12,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (56 desks procured and distributed to Kisomere Primary School)	0 (Nil)		3 (92 desks procured for Nyamukuta primary school, 60 for Buliisa primary school and retention for Garasoya primary school furniture paid)		
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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,160
	<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>19,160</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	75 (62 teachers and 13 non teaching staff, USE funds remitted to respective secondary schools)	75 (62 teachers and 13 non teaching staff)		75 (Salary paid to 75 teachers of secondary school)		
No. of students sitting O level	216 (Biiso war memorial school - 90 Butiaba seed sec. school - 52 Bugungu secondary sch - 74)	14 (58 candidates in Biiso war secondary school and 56 candidates in Bugungu secondary school.)		( )		
No. of students passing O level	70 (Biiso war memorial school - 30 Butiaba seed sec. school - 15 Bugungu secondary sch - 25)	50 (25 students in biiso sub county and 25 students in buliisa sub county.)		( )		
Non Standard Outputs:	62 teachers and 13 non teaching staff to paid their salaries					
	<i>Wage Rec't:</i>	<b>284,368</b>	<i>Wage Rec't:</i>	263,262	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>214,013</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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>498,381</b>	<b>Total</b>	<b>263,262</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	( )	( )		1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)
Non Standard Outputs:				Salaries paid to all teachers in government secondary schools in the district

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	307,134
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	124,811	<i>Non Wage Rec't:</i>	257,169
<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>0</b>	<b>Total</b>	<b>124,811</b>	<b>Total</b>	<b>564,303</b>

#### 3. Capital Purchases

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

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>68,000</b>	<i>Domestic Dev't</i>	40,509	<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>68,000</b>	<b>Total</b>	<b>40,509</b>	<b>Total</b>	<b>0</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, 2000 litres of fuel for field activities  
Allowances for 3 staff  
Annual computer accessories and servicing of computers  
Cleaning of office  
Motor cycle repair and service (3 motorcycles)  
24 Monitoring and supervision visits

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 the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya

<i>Wage Rec't:</i>	<b>29,657</b>	<i>Wage Rec't:</i>	29,039	<i>Wage Rec't:</i>	29,657
<i>Non Wage Rec't:</i>	<b>27,307</b>	<i>Non Wage Rec't:</i>	87,832	<i>Non Wage Rec't:</i>	11,199
<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>56,964</b>	<b>Total</b>	<b>116,870</b>	<b>Total</b>	<b>40,855</b>

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

No. of primary schools inspected in quarter

37 (31 UPE schools and 6 private primary schools inspected)  
31 (Biiso S/C - 06  
Buliisa S/C - 06  
Buliisa T/C - 03  
Butiaba S/C - 04  
Kihungya S/C - 03  
Kigwera S/C - 04  
Ngwedo S/C - 05)

45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 tertiary institutions inspected in quarter	0 (Nil)	0 (Nil)		( )
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	3 (Biiso war memorial school Bugungu Secondary School Butiaba seed school)	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	
No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	4 (One inspection report per inspection made. Showing the strength, weaknesses and challenges in each school inspected.)	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	
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>	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>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,921
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,921</b>

### Output: Sports Development services

Non Standard Outputs:

- Athletics competitions
- Ball games
- Scouting & guiding
- Music, dance and drama

<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>	9,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:

Payment of salaries to 4 staff  
Procurement of 12 reams of papers,  
2 tonner,2 parkets of markers.  
Maintenance of 3 computers and 2  
printers.  
Servicing of the departmental  
vehicles and motorcycles  
Fuel and lubricants purchased  
during the year

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 .

<i>Wage Rec't:</i>	<b>10,162</b>	<i>Wage Rec't:</i>	15,199	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	32,067	<i>Non Wage Rec't:</i>	14,855
<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>	3,644	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,162</b>	<b>Total</b>	<b>50,909</b>	<b>Total</b>	<b>14,855</b>

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

Lengths in km of community access roads

29 (29 Kms rehabilted,Wanseko - Ngwedo (9km)

0 (Nil)

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

maintained	Garasoya - Akimi - Kayanja (3 km) Uribo - Kakoora PS (6 km) Kataleba - Kigoya (7 km) Sseseko - Kawaibanda - Waaki (4 km))			
Length in Km of District roads maintained.	126 ( )	0 (Nil)	6 (Periodic maintenance of Wanseko - Ngwedo 00-06 chainage.)	
No. of Bridges Repaired	( )	( )	0 (Nil)	
Non Standard Outputs:			Supervision visits and monitoring, site meetings during road maintenance	
	<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>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	94,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,500</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 CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)	
Non Standard Outputs:	transfers to 6 sub-counties.		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>24,293</b>	<i>Non Wage Rec't:</i>	24,293
	<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>24,293</b>	<b>Total</b>	<b>24,293</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	35,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,293</b>	<b>Total</b>	<b>35,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	( )	( )	
Length in Km of Urban unpaved roads routinely maintained	( )	( )	2 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White 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>	81,639
	<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>81,639</b>

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

No. of bridges maintained	( )	( )	0 (Nil)	
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# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 periodically maintained	35.6 (Wanseko - Ngwedo Ngwedo - Bugana - Waiga Buliisa - Bugaana Kasenyi - Mubako Sitini - Kihungya Musizi - Kalengeija Bugoi - Sonsio Biiso - Nyeramya - Waaki Ngazi - Kabolwa Kisiabi - Kabolwa Kasenyi - Avogera Kahemura - Garasoya Kagera - Kimbeni Katumba - Kampala - Biiso)	( )		16 (Periodic maintenance of Ngazi - Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)
Length in Km of District roads routinely maintained	120 (Routine maintenance of 120 kms of District roads . Wanseko - Ngwedo Ngwedo - Bugana - Waiga Buliisa - Bugaana Kasenyi - Mubako Sitini - Kihungya Musizi - Kalengeija Bugoi - Sonsio Biiso - Nyeramya- Waaki Ngazi - Kabolwa Kisiabi - Kabolwa Kahemura - Garasoya Kagera - Kimbeni Katumba- Kampala - Biiso Kasenyi - Avogera Periodic Maintenance of 6.6kms(Musizi - Kalengeija road))	( )		120 (Routine maintenance of 120.44km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musizi - 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.)
Non Standard Outputs:				Assesment and assignment of activities and supervision of petty contractors,
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 269,495
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 269,495

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Repair and maintenance of motor vehicle LG 0006-75

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

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>9,819</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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	142 (Routine mentainance of District feeder roads and operationof the office of the District Engineer)	142 (Routine mentainance of District feeder roads)	(0)
Length in Km. of rural roads constructed	44 (Angolyero - Akollo - Garasoya road (5km) Busingiro Market -Akimi B road(3km) Nyamitete - Park road(4km) Victor - Kahemura - Kayongo - Sitini road(5km) Kululendu - Nyamasoga B - Nyamasoga T/C (5km) Masaka - Wanseko - Katala - Karakaba road (7km) Wankende landing site - Kigwera south west (3km) Kijangi - Kijumbya - Kakoora -road(12km))	22 (Musizi - Kalengeija road 6.6km, 890 ltrs of fuel purchased, allowances to staff paid, 160 km of district roads maintained,)	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.)
Non Standard Outputs:	N/A		Supervision vists and monitoring, 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>190,977</b>	<i>Non Wage Rec't:</i> 119,944	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>1,678,895</b>	<i>Domestic Dev't</i> 47,767	<i>Domestic Dev't</i> 1,400,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,869,872</b>	<b>Total</b> <b>167,711</b>	<b>Total</b> <b>1,400,000</b>

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

Length in Km. of rural roads rehabilitated	(Nil)	0 (Nil)	(0)
Length in Km. of rural roads constructed	29 (Completion of Kilyango - Karutum Kamandindi, Sseseko - Kawaibanda - Waaki)	5 (Nil)	(0)
Non Standard Outputs:	All sub-counties		
	<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>179,530</b>	<i>Domestic Dev't</i> 106,754	<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>179,530</b>	<b>Total</b> <b>106,754</b>	<b>Total</b> <b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Salaries to 2 staff paid Plant and Vehicle repaired Tyre Dressing and Routine Service made, Computer hardware and troubleshooting and solar pannels maintenance. Staff trained			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.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,162
	<i>Non Wage Rec't:</i>	<b>8,177</b>	<i>Non Wage Rec't:</i>	14,179	<i>Non Wage Rec't:</i>	19,642
	<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>8,177</b>	<b>Total</b>	<b>14,179</b>	<b>Total</b>	<b>29,804</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	-Salaries to 2 staff paid - Upgrading of water office solar power system made -12 reams of papers, 2 printer cartridges,2 dozens of pen and pencils,1 dozen of note books, 1 packet of markers. -12 Subscriptions of internet modem - 12 montly bank charges paid. -12 Cleaning of offices made -8 Workshops and seminars conducted/attended - 4 O/M of vehicle and Motor cycle done			- 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 montly 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		
	<i>Wage Rec't:</i>	<b>9,023</b>	<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	9,023
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	10,982	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,176</b>	<i>Domestic Dev't</i>	7,389	<i>Domestic Dev't</i>	27,359
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,199</b>	<b>Total</b>	<b>26,959</b>	<b>Total</b>	<b>36,382</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	( )	8 (7. new sources tested 8. new water sources tested)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	0 (nil)	( )



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of supervision visits during and after construction	104 (-30 visits for extension Butiaba GFS to walukuba, Nyamukuta and Bugoigo -30 Visits to Extension of Biiso GFS to Muzizi, Busingiro and Sitini -15 visits to drilling of bore holes in the following sites Waaki East and Waaki West , Garasoya C.O.U primary school, Muvule, Nunda, Avogera, Ugengo, Mubaku, Kibambura and Kilwaha, Kisansya East, Kiyere, Kisansya West, Bikongoro and Kirama -20 Construction visits of shallow wells at Sitini .B. Galende, Kalengeija .B. Tofa's, Katumba Kanyunya, Udukuru Opio's, Bubwe Okelle's and Nyamasoga .A. Lui's Kabaseka (Byagarazo) - 9 Visits to 4 ferrocement cement tanks under the rain water harvesting programme.)	15 (stationary purchasded,allowances 61 ) paid, base line survey was done.)		
No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (4. meetings held by the end of the fourth quarter)	( )	
No. of water points tested for quality	( )	4 (testing was done and water meets minimum requirements for human consumption)	( )	
Non Standard Outputs:	All sub-counties, siting and supervision of bore holes			-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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>23,849</b>	<i>Domestic Dev't</i> <b>24,677</b>	<i>Domestic Dev't</i> <b>3,226</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>23,849</b>	<b>Total</b> <b>24,677</b>	<b>Total</b> <b>3,226</b>	

#### Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 (Nil)	4 (biiso and Butaiba GFS are functional)	( )
% of rural water point sources functional (Shallow Wells )	0 (Nil)	80 ( 80 most sources are functional in kihungya 96 sources functional in biiso)	( )
No. of water points rehabilitated	15 (Rehabilitation of 15 bore holes in the locations Biiso trading centre, Kigoya, Pondiga, Waaki, Kijangi, Bugoigo, Kayeese, Bikongoro, Ksenyi, Kamandindi, Karatoum Ngwedo Farm, Ngwedo.)	4 (4. Four shallow wells were rehabilitated)	15 ( )

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
<b>7b. Water</b>				
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)		0
No. of water pump mechanics, scheme attendants and caretakers trained	2 (2 Pump mechanics trained)	0 (Nil)		0
Non Standard Outputs:	15 boreholes rehabillited			
	<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>60,785</b>	<i>Domestic Dev't</i>	20,113
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,785</b>	<b>Total</b>	<b>20,113</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)		0
No. of water user committees formed.	35 (35 Water user commities trained)	0 (Nil)		0
No. of water and Sanitation promotional events undertaken	10 (-4 Radio talk shows one per quarter. -4 Drama shows one per quarter. -12 Spot messages promoting water and sanitation ran through out the the year and month. One sanitation week activity ran between in match 2012)	10 (radio sports messages braodscated)	31 (-4 Radio talk shows one per quarter. -2 Drama shows conducted -24 Spot messages promoting water and sanitation ran through out the the year and month. - 51 water user committees established and critical comditions - 30 water user commites trained -30 post construction support visites done - 51 trainings to communities to fiulfill critical requirments)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (6 advocasy meetings held. -4 drama shows. - 4 radio talk shows - 150 spot messages)	2 ( sports messages has been on going)		0
No. Of Water User Committee members trained	0	0 (Nil)		0
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>25,921</b>	<i>Domestic Dev't</i>	33,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,921</b>	<b>Total</b>	<b>33,620</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:				- 30 improving sanitation and hygiene in communities - 1 sanitation week activity ran between in April 2013

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	21,000
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>21,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,360
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,030
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,466
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>21,856</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Design for 2 piped water supply systems (Extension of Butiaba GFS to Bugoigo and town piped water supply)

- 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

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	35,000	Domestic Dev't	0	Domestic Dev't	119,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,800</b>

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

No. of public latrines in RGCs and public places

2 (1 pit latrine constructed at Kabolwa landing site in Buliisa S/C and Nyamukuta Landing site in Butiaba sub-county)

2 (Constructed at bugoigo and walukuba)

1 (1 pit latrine constructed at walukuba primary school.)

Non Standard Outputs:

Kabolwa, Wanseko and Nyamukuta

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	30,000	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

12 (• Sitini .B. - Galende Kalengeija .B. Tofa's Katumba Kanyunya Udukuru Opio's Bubwe Okelle's Nyamasoga .A. Lui's .Kabaseka (Byagarazo) hallow well 16.Garasoya near C.O.U – Shallow

13 (Shallow well construction done) 10 (

- 10 shallow well construction in kabaseka, ituwe k,busingiro, Sititn B and A,ududkuru)

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

well  
Akolo  
Nyalwera  
Kimbeni  
Itutwe  
Waaki  
itutwe K  
Kihungya)

Non Standard Outputs:

All subcounties

<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>72,000</b>	<i>Domestic Dev't</i>	50,130	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,000</b>	<b>Total</b>	<b>50,130</b>	<b>Total</b>	<b>42,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 15 (Rehabilitation of 15 bore holes 0 (Nil) 11 (- 7 boreholes Drilled in lower buliisa and some in biiso. - 7 shalow wells rehabilitated - 7 bore holes sited)

in the locations Biiso trading centre, Kigoya, Pondiga, Waaki, Kijangi, Bugoigo, Kayeese, Bikongoro, Ksenyi, Kamandindi, Karatoum Ngwedo Farm, Ngwedo, and drilling five bore holes in kisomere, kilyango, mubaku, akimi and kampala A)

No. of deep boreholes rehabilitated 15 (Rehabilitation of 15 bore holes 0 (nil) (

in the following locations: Biiso trading centre, Kigoya, Pondiga, Waaki, Kijangi, Bugoigo, Kayeese, Bikongoro, Ksenyi, Kamandindi, Karatoum Ngwedo Farm, Ngwedo.)

Non Standard Outputs: centre, Kigoya, Pondiga, Waaki, Kijangi, Bugoigo, Kayeese, Bikongoro, Ksenyi, Kamandindi, Karatoum Ngwedo Farm, Ngwedo,

<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>165,000</b>	<i>Domestic Dev't</i>	127,083	<i>Domestic Dev't</i>	265,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>165,000</b>	<b>Total</b>	<b>127,083</b>	<b>Total</b>	<b>265,000</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Extension of a piped water line 0 (nil) (1120 m of piped water Extented to butaiba health center iii from booma)

from Biiso GFS source to communities of Musizi, Busingiro and Sitini)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Nil) 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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,538

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Donor Dev't</i>	<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>16,538</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Extension of Biiso piped water scheme to neighbouring villages) 1 (Biiso piped water scheme done) ( )

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Nil) 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>170,604</b>	<i>Domestic Dev't</i>	150,377	<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>170,604</b>	<i>Total</i>	<b>150,377</b>	<i>Total</i>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections ( ) 0 (Nil) ( )

Collection efficiency (% of revenue from water bills collected) ( ) 0 (Nil) ( )

Length of pipe network extended (m) ( ) 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>12,031</b>	<i>Non Wage Rec't:</i>	6,016	<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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,031</b>	<i>Total</i>	<b>6,016</b>	<i>Total</i>	<b>0</b>

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

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

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>	20,000
<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>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>8. Natural Resources</b>				
Non Standard Outputs:	- 6 subcounties trained in wetland management plans -3 enforcement visits conducted -20 LGDP and other prejects conducted -365 spot messages ran -12 monitoring visits conducted. -environment day celebrations held once a year -3 sensitisation meeting held.			-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> 8,589	<i>Wage Rec't:</i> 8,741	
	<i>Non Wage Rec't:</i> <b>7,500</b>	<i>Non Wage Rec't:</i> 5,883	<i>Non Wage Rec't:</i> 2,961	
	<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 16,241</b>	<b>Total 14,471</b>	<b>Total 11,702</b>	

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	3 (-2 tree nurseries establishe in Kihungya and Kigwera Subcounties 15 patrols and monitoring visits conducted. 3 trainings conducted in to farmers in agro forestry.)	0 (Nil)	20000 (20000 Tree seedlings raised in Kihungya Sub couty)
Area (Ha) of trees established (planted and surviving)	2 (1000 trees in Biiso S/C and 10000 trees in Ngwedo S/C subcounties Planted)	(Nil)	2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)
Non Standard Outputs:	no of Trainings and sensitizations meetings held 1 Detailed Plan of wanseko done, Identification . Map of public land , approval of proposed structural plans for Butiaba, Bugoigo and Nyamukuta, Pilot mapping of land using GPS, Updating Biiso township layout plan, conduct sensitisation meetings for communities and political leaders on physical planning issues, Intensify building inspection activities, surveying and plotting land for poor house holds, Establish permanent survey control points, Develop district environment plan, Carry out EIAs and screening on all district and LLGs projects, Monitor and inspect the use of wetlands, training of farmers in Agro-forestry, community sensitisation on sustainable use of forest and wetland resources, Tree planting and distribution of tree seedlings, Establish parish community nurseries,		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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,515</b>	<i>Non Wage Rec't:</i> 2,599	<i>Non Wage Rec't:</i> 6,000

# Vote: 576 Buliisa District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>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>2,515</b>	<b>Total</b>	<b>2,599</b>	<b>Total</b>	<b>6,000</b>

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Land in Kihungya & Kigwera sub counties surveyed.)	1 (Monitoring of forestry services in subcounties)	2 (2 supervisions in Biiso & Ngwedo sub counties)		
Non Standard Outputs:	No of tree nursery demonstrations established.		1 tree nursery established in Kihungya		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (communities in Kigwera and Ngwedo Sub counties trained)	0 (Nil)	1 (One water shed management Committee along Waki River Kihungya S/C formulated)		
Non Standard Outputs:	No of community trainings in wetland mangement conducted		one training conducted in each sub county of Biiso, Kigwera and Buliisa		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	1,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,590</b>	<b>Total</b>	<b>1,920</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	6 (- all sub counties of Buliisa District)	1 (-One wetland management plan of Mubaku Wetland formulated)	1 (1000 hacares of wetland demarcated demarcated in all ramsar sites)
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# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

No. of Wetland Action Plans and regulations developed	4 (Wanseko Kirama Bugoigo Butiaba)	1 (-One wetland management plan of Mubaku Wetland formulated)	2 (Waiga and Waaki Wetland action plans formulated .)
Non Standard Outputs:	ramsar valuation report produced. -Draft State of District environment Report Developed -environment day celebrations held		1 ramsar valuation report in place 1 copy of State of District environment Report Developed Envrinment day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 3,780	<b>Total</b> 1,000

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (-at Buliisa Town Council -3 trainings in biiso war ss, bugungu ss, uganda martyrs)	0 (Nil)	40 (40 stakeholders trained in environment mainsteaming at Buliisa Town Council ( 20 men and 20 Women))
Non Standard Outputs:	-no of stakeholder training conducted -[no of tree planting trainings conducted,		7 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,014	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,014	<b>Total</b> 800	<b>Total</b> 1,000

#### 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. - DEAP Plan Formulated)
Non Standard Outputs:			1 community training and sensitisation meeting held for DEAP f
	<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> 9,000
	<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> 0	<b>Total</b> 0	<b>Total</b> 9,000

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

No. of monitoring and compliance surveys undertaken	()	0 (Nil)	4 (4 monitoring and compliance carried out in the entire District)
Non Standard Outputs:			No of visits, mobilisations ended.
	<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> 2,000
	<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



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	3 (Biiso subcounty Kihungya Sub county Butiaba Subcounty)		2 (-District land Board facilitated once with stationary and alloweces -monitoring and supervision of land activites in Biiso and Butiaba Done -)		80 (3 ALC committees facilitated to inspect 80 plots of land in the sub-counties of Biiso(50), Kihungya (15) and Butiaba (15) -4 quartky visits conducted in Butiaba, Biiso and Kihungya Sub Counties. -3 deed plans in Biiso S/C Produced -Land management vehicle maintained and operational -4 Quartly supervisions in Biiso, Butiaba and Kihungya -District Land Board Facilitated for 4 Board sittings - Biiso, Buiaba and Kihungya ALC Facilitated 4 times)	
Non Standard Outputs:	no Quartly supervision and monitoring of land activities conducted No of land titles prepared District land Board Trained No of Area land commities trained				3 supervision and monitoring in Biiso, Kihungya and Butiaba 4 Deep plans printed in Biiso Subcounty District land Board Trained 4 times Area land commities facilitated 2 times	
	<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>	18,365	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>51,558</b>	<i>Domestic Dev't</i>	5,760	<i>Domestic Dev't</i>	51,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,558</b>	<b>Total</b>	<b>24,125</b>	<b>Total</b>	<b>51,100</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	-No of lay out plans desighned. - No of Field surfailance activities for land developments conducted. -Biiso, Wanseko and Butiaba approved structure plans produced					
	<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>500</b>	<i>Non Wage Rec't:</i>	425	<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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>425</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>	<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>	7,470
	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,470</b>

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

### 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 allowances paid 4 review and planning meetings held - 4 quarterly workplans compiled - 4 quarterly reports compiled - 24 groups and BMUs trained - 8 supervision visits conducted - 4 monitoring visits conducted - 24 change agents facilitated - 6 parish chiefs trained - 466 FAL learners trained	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 36 FAL Instructors
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facilitated  
- 12 parish chiefs trained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,216
<i>Non Wage Rec't:</i>	<b>1,409</b>	<i>Non Wage Rec't:</i>	2,824	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>41,219</b>	<i>Domestic Dev't</i>	31,115	<i>Domestic Dev't</i>	73,620
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,628</b>	<b>Total</b>	<b>33,939</b>	<b>Total</b>	<b>104,836</b>

#### Output: Probation and Welfare Support

No. of children settled	94 (settlement of 94 children i.e. Buliisa S/C - 14 Buliisa T/C - 7 Biiso S/C - 16 Butiaba S/C - 13 Kigwera S/C - 8 Kihungya S/C - 10 Ngwedo S/C - 12)	1 (1 child settled in Buliisa town council)	90 (settling of family disputes resettling of abandoned children counselling parents who are neglecting children. Counselling children in conflict with the law)
Non Standard Outputs:	- 2 training for local leaders - 40 follow up cases - 300 family disputes settled - 30 dissemination meetings at parish level - 8 supervision visits to LLGs		training of local leaders on children's act. Sensitisation of community members on family issues. Settlement of family disputes. Monitoring and follow up of the settled cases. Sensitisation of local leaders on ovc policy. Identification of ovc. Monitoring and supervision of ovc implementation

<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>6,617</b>	<i>Non Wage Rec't:</i>	3,704	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	499,194
<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>29,500</b>	<b>Total</b>	<b>3,704</b>	<b>Total</b>	<b>500,194</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 stakeholders meetings conducted 5 PWD groups identified and supported 5 PWD groups trained in skills development
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# Vote: 576 Buliisa District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,150	Non Wage Rec't:	1,344	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>1,344</b>	<b>Total</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (8 community workers at district and sub-county level trained)	6 (2 community worker at district (DCCO and CDO) 4 ACDOs at S/C level trained in OVC and FAL activities)	( )
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Non Standard Outputs: 6 staff payed salaries

Wage Rec't:	30,216	Wage Rec't:	20,827	Wage Rec't:	0
Non Wage Rec't:	2,115	Non Wage Rec't:	1,982	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>32,331</b>	<b>Total</b>	<b>22,809</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	1610 (1610 fal learners trained i.e. 200 in Biiso S/C 230 in Kihungya 270 in Butiaba 220 in Buliisa S/C 300 in Kigwera 280 in Ngwedo 110 in Buliisa T.C)	110 (110 trained adult 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)
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Non Standard Outputs: - 4 Quartery meetings held  
- 4 sensitisation meetings conducted  
- 80 FAL instructors facilitated  
- 4 supervisions visits made  
- 1610 adult larners trained  
- 4 radio talk shows conducted

- 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,315	Non Wage Rec't:	4,295	Non Wage Rec't:	4,371
Domestic Dev't	24,000	Domestic Dev't	14,139	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,315</b>	<b>Total</b>	<b>18,434</b>	<b>Total</b>	<b>49,371</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	4 meetings at sub-county level held, 7 associations supported	1 workshop on gender mainstreaming targeting 40 participants held. Training in skills enhancement for PWDs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,450	Non Wage Rec't:	2,010	Non Wage Rec't:	6,000
Domestic Dev't	11,200	Domestic Dev't	9,800	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,650</b>	<b>Total</b>	<b>11,810</b>	<b>Total</b>	<b>6,000</b>

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	72 (72 children cases handled and settled i.e Buliisa S/C - 8 Buliisa T/C - 12 Biiso S/C - 9 Butiaba S/C - 15 Kigwera S/C - 10 Kihungya S/C - 7 Ngwedo S/C - 11)	30 (30 children case handled and settled in the subcounties.)	67 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)
Non Standard Outputs:	- 4 radio talk shows conducted - 1 District youth council meeting held - 4 District youth executive meetings held - 3 reams of papers purchased - 4 box files purchased - 6 support supervisions made		radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,659	<i>Non Wage Rec't:</i> 2,758	<i>Non Wage Rec't:</i> 1,358
	<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> 22,883
	<b>Total</b> 1,659	<b>Total</b> 2,758	<b>Total</b> 24,241

#### 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)	1 (1 executive meeting held)	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)
Non Standard Outputs:	Trainings for skills enhancement, HIV/AIDs prevention and control, youth day celebrations, facilitation of council and executive meetings		1 training for skills enhancement 2 radio talk shows. 1 youth day celebration. 4 district youth executive meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 990	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,850	<b>Total</b> 990	<b>Total</b> 1,000

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	74 ( wheel chairs purchased - 10 whitecanes purchased - 20 pairs of corrective glasses purchased. - 2 workshops on skills development conducted - 30 sessions on counselling conducted and guidance.)	128 (capacity building of PWD groups carried out Field visit by District Disability Council to verify PWD groups made A grinding mill procured for support Association for Children with disabilities)	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.)
Non Standard Outputs:	- Provision for support/aid devices for PDWs, Guidance and counselling of PWDs, Training PWDs on activities of daily living and IGAs.		support given to one support association to children with disability.

# Vote: 576 Buliisa District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,716	Non Wage Rec't:	11,090	Non Wage Rec't:	8,324
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>14,716</b>	<b>Total</b>	<b>11,090</b>	<b>Total</b>	<b>8,324</b>

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

No. of women councils supported	1 (one district council supported)	0 (Nil)	1 (Womens day celebrated.)
Non Standard Outputs:	- 1 womens' day celebrated at district level - 1 training for skills enhancement		1 women council training on child labour and resource. Womens day celebration.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,850	Non Wage Rec't:	0	Non Wage Rec't:	1,629
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>1,850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,629</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	- 36 field visits held, 6 in each subcounty - 20 mobilisation meetings held 4 in each subcounty. Assorted stationery procured. 4 motorcycles maintained. NUSAF2 funds transferred to LLGs		- 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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,962	Non Wage Rec't:	491	Non Wage Rec't:	1,110
Domestic Dev't	900,000	Domestic Dev't	144,216	Domestic Dev't	32,439
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>901,962</b>	<b>Total</b>	<b>144,706</b>	<b>Total</b>	<b>33,549</b>

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,375
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,743
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>13,118</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>10. Planning</b>				
Non Standard Outputs:	Salaried of 2 members of staff in DPU paid Annual stationary requirements purchased 800 litres of fuel for field activities procured Subsistence Allowances for 2 staff paid Annual computer accessories and servicing of computers made 2 office filing cabinets procured Insurance for 2 motor vehicles and 11 motor cycles paid A digital camera and LCD projector procured Motor vehicles and cycles repaired and maintained		Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid An LCD projector procured Procurement of a laptop computer for DCAO Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOLG	
	<i>Wage Rec't:</i> <b>14,781</b>	<i>Wage Rec't:</i> 14,789	<i>Wage Rec't:</i> 14,781	
	<i>Non Wage Rec't:</i> <b>20,842</b>	<i>Non Wage Rec't:</i> 30,193	<i>Non Wage Rec't:</i> 6,685	
	<i>Domestic Dev't</i> <b>22,000</b>	<i>Domestic Dev't</i> 59,170	<i>Domestic Dev't</i> 52,763	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>57,623</b>	<b>Total</b> <b>104,151</b>	<b>Total</b> <b>74,230</b>	

### Output: District Planning

No of qualified staff in the Unit	15/06/2011 (To lay the budget before council on the above date at community centre Buliisa S/C.)	20 (All were laid before council as planned)	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)
No of Minutes of TPC meetings	28/04/2011 (The District council to approve the DDP on the above date at community centre Buliisa S/C)	12 (6 DTPC meetings were held at the district board room)	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	28/04/2011 (The District council to approve the CBP on the above date at community centre Buliisa S/C)	20 (Mandatory documents like the DDP, CBP and LREP were prepared)	( )
Non Standard Outputs:	Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled 1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled		Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<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>14,546</b>	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,546</b>	<b>Total</b>	<b>5,250</b>	<b>Total</b>	<b>23,000</b>

#### Output: Statistical data collection

Non Standard Outputs: 24 PDCs formed and trained  
HH data (CIS) collected  
Institutional data (schools, Health units, water points) collected 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>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,264
<i>Domestic Dev't</i>	<b>15,758</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,264</b>

#### Output: Demographic data collection

Non Standard Outputs: Registration of migrations in 30 parishes of Biiso, Buliisa, Kihungya, Butiaba, Buliisa T/C, Kigwera and Ngwedo.  
Registration of Birth and Death (BDR) in 30 parishes

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>6,000</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>4,000</b>

#### Output: Project Formulation

Non Standard Outputs: Formulation and appraisal of district and LLG projects  
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>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

#### Output: Development Planning

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 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		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	
	<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> 2,500	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 65,787	<i>Domestic Dev't</i> 24,028	<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> 75,787	<b>Total</b> 26,528	<b>Total</b> 6,000	

#### Output: Management Information Systems

Non Standard Outputs:	Revitalisation of LOGICs in 7 LLGs and 10 department at district headquarters		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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 10,400	

#### Output: Operational Planning

Non Standard Outputs:	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 18 Planning and review meetings at parish level conducted 12 Supervision & monitoring visits conducted 12 quarterly reports compiled 2 Regional review meetings conducted		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,237	<i>Domestic Dev't</i> 48,231	<i>Domestic Dev't</i> 11,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,237	<b>Total</b> 48,231	<b>Total</b> 11,652	



# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: 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> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,750	<i>Non Wage Rec't:</i> 5,150
	<i>Domestic Dev't</i> 9,645	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,395	<b>Total</b> 10,150

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,326
	<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> 0	<b>Total</b> 0	<b>Total</b> 4,326

#### 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
	<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> 60,000
	<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> 60,000

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	10 reams of printing paper purchased 2 printer cartridges purchased 1 flash disc purchased Offices cleaned on a daily basis 1 computer laptop purchased Boxfiles and manila files, Notebooks purchased	- Salary paid to 2 staff members Purchased: -12 reams of duplicating paper -f 2 printer cartriges -f 2 flash discs -f 8 box files - 8 counter books- - 2 office trays for the internal audit office management.
	<i>Wage Rec't:</i> 13,849	<i>Wage Rec't:</i> 18,449
	<i>Non Wage Rec't:</i> 10,900	<i>Non Wage Rec't:</i> 8,591
		<i>Wage Rec't:</i> 13,849
		<i>Non Wage Rec't:</i> 6,900

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>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>24,749</b>	<b>Total</b>	<b>27,040</b>	<b>Total</b>	<b>20,749</b>

#### Output: Internal Audit

No. of Internal Department Audits	9 (All departments at the district headquarters)	11 (All departments at the district headquarters. 3 quarterly reports produced and submitted to council and the Ministry. 3 quarter NAADS report produced and submitted to council and the secretariate. 1 special assignment audit report on UPE ghost staff and schools produced and submitted to the CAO AND COUNCIL.)	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))
Date of submitting Quaterly Internal Audit Reports	( )	21/10/2011 (nil)	( )

#### Non Standard Outputs:

Salary to 2 Audit staff paid			Audit of 18 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, Bugana, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kib ambura, buliisa, Kisiabi and ug. Matyrs P/Schools.
31 UPE schools and 3 secondary schools audited			-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
10 health centres audited			-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
7 LLGs audited			-Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
Value For Money audits for NAADS, DLSP, PRDP, PAF, NUSAF and LGMSD activities conducted			-Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
4 quarterly Reports compiled			-Preparation compilation and submission of 4 quarterly Audit reports to council.
Special investigations audits conducted			
Council Internal Control Systems reviewed			
Executive office furniture, a filing cabinet and a digital camera 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>	3,782	<i>Non Wage Rec't:</i>	3,628	<i>Non Wage Rec't:</i>	7,087
<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>3,782</b>	<b>Total</b>	<b>3,628</b>	<b>Total</b>	<b>7,087</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>	4,463
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,309

# Vote: 576 Buliisa District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
<b>11. Internal Audit</b>				
	<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>0</b>
	<i>Wage Rec't:</i>	<b>2,644,004</b>	<i>Wage Rec't:</i>	2,440,258
	<i>Non Wage Rec't:</i>	<b>1,405,184</b>	<i>Non Wage Rec't:</i>	1,261,645
	<i>Domestic Dev't</i>	<b>5,407,050</b>	<i>Domestic Dev't</i>	2,196,111
	<i>Donor Dev't</i>	<b>183,769</b>	<i>Donor Dev't</i>	6,433
	<b>Total</b>	<b>9,640,006</b>	<b>Total</b>	<b>5,904,447</b>
			<i>Wage Rec't:</i>	2,950,414
			<i>Non Wage Rec't:</i>	2,190,313
			<i>Domestic Dev't</i>	4,719,235
			<i>Donor Dev't</i>	127,269
			<b>Total</b>	<b>9,987,231</b>

# Vote: 576 Buliisa District

## Workplan Details

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

#### 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>	130,973
	8 workshops and seminars for CAO facilitated	<i>Allowances</i>	10,099
	News papers and periodicals paid.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Computer supplies and IT services,	<i>Advertising and Public Relations</i>	5,000
	2 computer tonners purchased	<i>Workshops and Seminars</i>	15,000
	12 monthly bank charges paid	<i>Staff Training</i>	5,000
	1 Photocopier tonner purchased	<i>Books, Periodicals and Newspapers</i>	1,000
	4 Subscriptions to ULGA paid Aitime for CAO purchased	<i>Computer Supplies and IT Services</i>	2,000
	Airtime for DCAO purchased	<i>Welfare and Entertainment</i>	5,000
	Office cleaned (12).	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Compound cleaned (12)	<i>Small Office Equipment</i>	2,000
	National official days celebrated (3).	<i>Bank Charges and other Bank related costs</i>	500
	Laptop for CAOs Office purchased	<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	396
		<i>Postage and Courier</i>	500
		<i>Information and Communications Technology</i>	2,000
		<i>Guard and Security services</i>	2,400
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	1,000
		<i>Insurances</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Wage Rec't:</i>	130,973
		<i>Non Wage Rec't:</i>	82,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>213,369</b>

#### Output: Human Resource Management

Non Standard Outputs:		<i>Allowances</i>	2,500
	Procurement of a Lap top and an internet Modem.	<i>Incapacity, death benefits and funeral expenses</i>	500
	Procurement of Office Furniture done	<i>Workshops and Seminars</i>	1,500
	Field trips in staff inspection	<i>Staff Training</i>	1,000
	Mentoring of 7 LLGs staff conducted	<i>Books, Periodicals and Newspapers</i>	500
	Staff performance appraised	<i>Computer Supplies and IT Services</i>	2,000
	Deaths, Incapacity and funeral expenses paid	<i>Welfare and Entertainment</i>	500
	20 reams of paper purchased	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2 printer catridges purchased	<i>Subscriptions</i>	500
	2 tonner catridges for photocopier purchased	<i>Telecommunications</i>	500
	120 identity cards purchased	<i>Information and Communications Technology</i>	500
	60 new staff inducted.		
	Procurement of photocopierbTonner for Human Resource..		

# 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>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	0	<i>Allowances</i>	8,828
No. (and type) of capacity building sessions undertaken	<b>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))</b>	<i>Workshops and Seminars</i>	3,391
		<i>Staff Training</i>	9,772
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	<b>Carry out Needs Assesment for all Local Government staff.</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,391
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,391</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	<b>80 (Recruitment of staff in critical position up to a level of 80%)</b>	<i>Allowances</i>	1,000
Non Standard Outputs:	<b>Nil</b>	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>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</b>	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

<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>

#### Output: Office Support services

Non Standard Outputs:	<b>6reams of paper</b> <b>2 Printer cartridges</b> <b>Cleaning of offices</b> <b>Purchase of 50 box files</b> <b>Purchase of 200 file folders</b> <b>Bi monthly transport to collect mails from Masindi/Hoima</b>	<i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,000 500 500 1,000 1,000 1,000 1,000 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>8,000</b>	

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

Non Standard Outputs:	<b>Community mobilisation on registration of Death and Birth.</b>	<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>	500 500 500 500 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>	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	0	<i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i>	2,000 1,000
No. of monitoring reports generated	0		
Non Standard Outputs:	<b>4 reams of paper procured</b> <b>1 Printer cartridges purchased</b> <b>Office premises cleaned</b> <b>Printed stationary procured</b> <b>Vehicles and equipments maintained</b>		<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>

#### Output: PRDP-Monitoring

No. of monitoring reports	0	<i>Allowances</i>	8,299
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# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

generated  
 No. of monitoring visits conducted  
 Non Standard Outputs:

2 (PRDP Roads monitored  
 PRDP Water projects monitored.)  
 mobilisation of local leaders and  
 Community to support monitoring.

*Wage Rec't:* 0  
*Non Wage Rec't:* 8,299  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **8,299**

#### Output: Records Management

Non Standard Outputs:

Staff salary to 2 staff paid  
 2 filing Cabinets procured  
 Records officer trips (12) facilitated  
 4 reams of paper procured  
 Facilitation to postage of official correspondances

*Allowances*  
*Workshops and Seminars*  
*Books, Periodicals and Newspapers*  
*Subscriptions*  
*Telecommunications*  
*Postage and Courier*  
*Information and Communications Technology*  
*Fuel, Lubricants and Oils*

500  
 500  
 500  
 284  
 500  
 500  
 500  
 500  
*Wage Rec't:* 0  
*Non Wage Rec't:* 3,784  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **3,784**

### 2. Lower Level Services

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

Non Standard Outputs:

*LG Unconditional grants(current)*  
*LG Conditional grants(capital)*

333,975  
 28,747  
*Wage Rec't:* 74,111  
*Non Wage Rec't:* 259,864  
*Domestic Dev't* 28,747  
*Donor Dev't* 0  
**Total** **362,722**

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed 0  
 No. of administrative buildings constructed 0  
 No. of existing administrative buildings rehabilitated 3 (Electrical installation in the District administration block, water office and the district resource centre)  
 Non Standard Outputs: Nil

*Non-Residential Buildings*

33,677  
  
  
*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 33,677  
*Donor Dev't* 0  
**Total** **33,677**

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

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
No. of computers, printers and sets of office furniture purchased	200 (Procurement of furniture for the District administration block)	<i>Furniture and Fixtures</i> 12,000
Non Standard Outputs:	Nil	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,000
		<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	
	UShs Thousand	
	Wage Rec't:	205,084
	Non Wage Rec't:	396,342
	Domestic Dev't	99,815
	Donor Dev't	0
	<b>Total</b>	<b>701,242</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	General Staff Salaries	74,038
		Allowances	4,485
		Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	Salaries for 3 staff in CFO's office paid	Advertising and Public Relations	3,000
	4 Quarterly monitoring visits conducted	Workshops and Seminars	4,000
	12 monthly Supervision and monitoring activities of the finance department conducted	Staff Training	3,000
	6 Finance committee meetings attended	Books, Periodicals and Newspapers	2,000
	12 Monthly budget desk meetings conducted	Computer Supplies and IT Services	1,000
	12 Local revenue mobilisation activities conducted	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	1,000
		Telecommunications	1,000
		Postage and Courier	500
		Information and Communications Technology	500
		General Supply of Goods and Services	1,000
		Insurances	1,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	74,038
		Non Wage Rec't:	35,485
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>109,523</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.)	Allowances	4,000
		Incapacity, death benefits and funeral expenses	500
Value of Hotel Tax Collected	8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	Advertising and Public Relations	2,000
		Workshops and Seminars	5,000
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)	Staff Training	2,500
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	9,500
		Small Office Equipment	1,000

# Vote: 576 Buliisa District

## Workplan Details

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

Non Standard Outputs:	600 businesses/tax payers in the district registered	Telecommunications	1,500
	6 tax education and sensitization meetings held	Information and Communications Technology	1,500
	Tax information through 4 radio talk show disseminated.	General Supply of Goods and Services	1,500
	Assorted printed stationery for revenue collection procured	Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,000</b>

#### Output: Budgeting and Planning Services

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)	Allowances	3,000
		Advertising and Public Relations	1,000
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)	Workshops and Seminars	3,000
		Staff Training	2,000
Non Standard Outputs:	Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.	Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	2,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	1,500
		Subscriptions	500
		Telecommunications	500
		Information and Communications Technology	500
		General Supply of Goods and Services	1,000
		Fuel, Lubricants and Oils	2,500
		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 Expenditure mangement Services

Allowances	4,000
Incapacity, death benefits and funeral expenses	1,000
Advertising and Public Relations	4,000
Workshops and Seminars	5,500
Staff Training	3,000
Hire of Venue (chairs, projector etc)	500
Books, Periodicals and Newspapers	2,000
Computer Supplies and IT Services	1,000
Printing, Stationery, Photocopying and Binding	3,000
Telecommunications	1,000
Information and Communications Technology	1,000
General Supply of Goods and Services	1,000
Fuel, Lubricants and Oils	3,000

# Vote: 576 Buliisa District

## Workplan Details

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

<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><i>Total</i></b>	<b>30,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2012 (Financial statements prepared, Monthly accountability reports prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	<ul style="list-style-type: none"> <li><i>Allowances</i> 3,000</li> <li><i>Advertising and Public Relations</i> 2,500</li> <li><i>Workshops and Seminars</i> 3,000</li> <li><i>Staff Training</i> 4,000</li> <li><i>Hire of Venue (chairs, projector etc)</i> 1,000</li> <li><i>Books, Periodicals and Newspapers</i> 1,500</li> <li><i>Computer Supplies and IT Services</i> 1,000</li> <li><i>Printing, Stationery, Photocopying and Binding</i> 3,500</li> <li><i>Small Office Equipment</i> 1,000</li> <li><i>Subscriptions</i> 500</li> <li><i>Telecommunications</i> 1,000</li> <li><i>Information and Communications Technology</i> 1,000</li> <li><i>Fuel, Lubricants and Oils</i> 2,000</li> </ul>							
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.								
		<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">25,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000	<i>Domestic Dev't</i>	0	
<i>Wage Rec't:</i>	0								
<i>Non Wage Rec't:</i>	25,000								
<i>Domestic Dev't</i>	0								

# Vote: 576 Buliisa District

## Workplan Details

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

### 2. Finance

Donor Dev't 0

**Total 25,000**

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	139,033
	<i>LG Conditional grants(capital)</i>	3,827
		<i>Wage Rec't: 24,245</i>
		<i>Non Wage Rec't: 114,788</i>
		<i>Domestic Dev't 3,827</i>
		<i>Donor Dev't 0</i>
		<b>Total 142,860</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>	98,283
	<i>Non Wage Rec't:</i>	265,273
	<i>Domestic Dev't</i>	3,827
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>367,383</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid	Travel Inland	1,000
	Allowances to 12 councilors	Fuel, Lubricants and Oils	19,800
	6 Council meetings held	General Staff Salaries	6,096
	Airtime for 1 CC paid	Allowances	25,860
	6 workshops/seminars attended	Incapacity, death benefits and funeral expenses	100
	Minutes and reports produced	Books, Periodicals and Newspapers	1,460
	Relevant law books and acts of parliament purchased	Computer Supplies and IT Services	400
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Telecommunications	1,200
		<i>Wage Rec't:</i>	6,096
		<i>Non Wage Rec't:</i>	54,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,816</b>

##### Output: LG procurement management services

Non Standard Outputs:	Procurement plan compiled	General Staff Salaries	7,894
	6 Contract committee meetings held	Allowances	3,200
	6 Evaluation committee meetings held	Printing, Stationery, Photocopying and Binding	1,227
	12 monthly reports compiled	Fuel, Lubricants and Oils	700
	4 quarterly reports compiled		
	Salaries and allowances for procurement officer paid (4 adverts) pressed in print media		
	Stationary, printing and photocopying made		
	Fuel lubricants and oil purchased		
	Office equipments repaired		
		<i>Wage Rec't:</i>	7,894
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,021</b>

##### Output: LG staff recruitment services

	General Staff Salaries	35,025
	Allowances	10,320

# Vote: 576 Buliisa District

## Workplan Details

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

Non Standard Outputs:	C/man DSC and staff salaries paid	<i>Gratuity Payments</i>	1
	6 DSC meetings held	<i>Advertising and Public Relations</i>	7,000
	(2 adverts) pressed in the print media	<i>Recruitment Expenses</i>	520
	Stationary, printing and photocopying conducted	<i>Books, Periodicals and Newspapers</i>	533
	Computer supplies and IT services paid	<i>Computer Supplies and IT Services</i>	1,101
	Office equipments repaired	<i>Welfare and Entertainment</i>	364
		<i>General Supply of Goods and Services</i>	1
		<i>Wage Rec't:</i>	35,025
		<i>Non Wage Rec't:</i>	19,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,865</b>

#### Output: LG Land management services

No. of Land board meetings	(Allowances for 5 board members paid	<i>Allowances</i>	7,063
	1 verification exercise conducted	<i>Welfare and Entertainment</i>	200
	4 quarterly reports compiled	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Stationary, printing and photocopying made	<i>Telecommunications</i>	310
	50 litres of fuel, lubricants and oil purchased		
	Computer supplies and IT services purchased)		
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)		
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>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)	<i>Allowances</i>	13,180
		<i>Welfare and Entertainment</i>	400
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
Non Standard Outputs:	6 PA Committee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted	<i>General Supply of Goods and Services</i>	406
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,986
		<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>
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### 3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<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	General Staff Salaries Allowances Gratuity Payments	112,320 19,140 59,319
			<i>Wage Rec't:</i> 112,320 <i>Non Wage Rec't:</i> 78,459 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>190,779</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced	Allowances	18,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>18,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	47,897
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,897 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>47,897</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>	161,335
	<i>Non Wage Rec't:</i>	246,802
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>408,136</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Annual salaries, gratuity and NSSF contributions paid.	Allowances	74,957
		Social Security Contributions (NSSF)	11,772
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,729
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>86,729</b>

##### 2. Lower Level Services

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

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 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.)	LG Conditional grants(capital)	553,490
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.)		
No. of farmers receiving Agriculture inputs	0		
No. of farmer advisory demonstration workshops	0		



# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

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

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 553,490  
 Donor Dev't 0  
**Total 553,490**

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

Non Standard Outputs:	LG Unconditional grants(current)	17,244
		Wage Rec't: 0
		Non Wage Rec't: 8,603
		Domestic Dev't 8,641
		Donor Dev't 0
		<b>Total 17,244</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	- 8 members of staff paid salaries - 8 Inspection visits to markets made - 4 Technology review meetings PMG - Milage to DPO Paid LR - Internet modem quarterly air time LR - 4 radio talk shows PMG - 4 quarterly reports compile Farmers tour to Jinja -4 Supervision ,Monitoring and evaluation by District staff DLSP 4Supervision,Monitoring and Evaluation at 7 Subcounties DLSP - Agribusiness training under DLSP -On farm trainigs in production post harvest techniques and enterpreneurship -2 motorcycle repaired and maintained DLSP -District office oprations DLSP Subcounty offices operations DLSP	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	68,099 7,693 400 3,200 28,000 1,000 2,000 6,000 300 8,090 6,000 3,300 7,700 1,000
		Wage Rec't: 68,099	
		Non Wage Rec't: 35,593	
		Domestic Dev't 39,090	
		Donor Dev't 0	
		<b>Total 142,781</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing	300 (Provision of seeds (beans, Potatoc Allowances	1,500
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# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

facilities constructed	vines, cassava cuttings, fruit trees, g/nuts, Irish potatoes) for food security mentored hh DLSP Training of 300 poor HHs)	<i>Workshops and Seminars</i>	5,900
		<i>Medical and Agricultural supplies</i>	90,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	-Training on pests and diseases control and management PMG -Conduct agricultural Statistics PMG -300 hh to be trained in basic farming practices DLSP		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	94,800
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>98,400</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i>	500
No. of livestock by type undertaken in the slaughter slabs	0	<i>Workshops and Seminars</i>	5,300
		<i>Medical and Agricultural supplies</i>	120,000
		<i>Fuel, Lubricants and Oils</i>	1,000
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)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	124,800
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>126,800</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	<i>Allowances</i>	10,241
No. of fish ponds construted and maintained	0 (Nil)	<i>Workshops and Seminars</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
No. of fish ponds stocked	0		

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

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

Wage Rec't: 0  
Non Wage Rec't: 3,600  
Domestic Dev't 8,641  
Donor Dev't 0  
**Total 12,241**

#### 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)

*Allowances* 1,500  
*Medical Expenses(To Employees)* 897  
*Workshops and Seminars* 1,500  
*Staff Training* 1  
*General Supply of Goods and Services* 15,002

Non Standard Outputs: -3 Groups of farmers to receive 420 KTB bee hives and DLSP  
-6 Set of Harvesting gears.  
-3 Sigh Posts

Wage Rec't: 0  
Non Wage Rec't: 3,900  
Domestic Dev't 15,000  
Donor Dev't 0  
**Total 18,900**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Completion of the Cattle Crush at Karakaba in Kigoya Village PMG

*Non-Residential Buildings* 10,000

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 10,000  
Donor Dev't 0  
**Total 10,000**

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	68,099
	Non Wage Rec't:	57,296
	Domestic Dev't	941,190
	Donor Dev't	0
	<b>Total</b>	<b>1,066,585</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Salaries to 90 health workers paid	Allowances	19,130
	Bi annual planning meetings held	Incapacity, death benefits and funeral expenses	200
	8 reams of paper procured,	Advertising and Public Relations	100
	12 Monthly management, coordination and planning meetings held	Workshops and Seminars	19,386
	12 Administrative official trips conducted	Staff Training	400
	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	176
	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
	2 Staff trainings conducted	District PHC wage	470,820
	4 Sanitation Campaign, purchase and subscription to internet modem madem	Telecommunications	600
	submission of monthly data to MOH, quarterly dissemination of health data,	Information and Communications Technology	300
	12 vists made for assesment	Travel Inland	5,000
	Facilitation of HIV outreaches and staf motivation done,	Fuel, Lubricants and Oils	15,200
	Training of the VHT and teachers and consequently MDA done in communitie: and schools done, Facilitation of immunization outreaches done, Disease surveillance done, Facilittion of sanitation campaign done	Maintenance - Vehicles	5,000
		Wage Rec't:	470,820
		Non Wage Rec't:	24,018
		Domestic Dev't	0
		Donor Dev't	43,386
		<b>Total</b>	<b>538,224</b>

##### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	0	Transfers to other gov't units(current)	63,882
%age of approved posts filled with qualified health workers	0		

# Vote: 576 Buliisa District

## Workplan Details

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

### 5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0

No. of children immunized with Pentavalent vaccine 0

Number of outpatients that visited the Govt. health facilities. 0

No.of trained health related training sessions held. 0

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)

Number of inpatients that visited the Govt. health facilities. 0

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 activies  
Compound properly maintained,Number of health centers assessed

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

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

Non Standard Outputs: LG Unconditional grants(current) 13,133

# Vote: 576 Buliisa District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	3,824
<i>Non Wage Rec't:</i>	4,535
<i>Domestic Dev't</i>	4,774
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,133</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of the district health Office and store	<i>Non-Residential Buildings</i>	121,443
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 121,443
			<i>Donor Dev't</i> 0
			<b>Total</b> 121,443

#### 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)	<i>Non-Residential Buildings</i>	162,500
No of healthcentres rehabilitated	0		
Non Standard Outputs:	Nil		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 162,500
			<i>Donor Dev't</i> 0
			<b>Total</b> 162,500

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	474,644
		<i>Non Wage Rec't:</i>	92,435
		<i>Domestic Dev't</i>	288,717
		<i>Donor Dev't</i>	43,386
		<b>Total</b>	<b>899,182</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	<i>Allowances</i>	32,000
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)	<i>Welfare and Entertainment</i> <i>Fuel, Lubricants and Oils</i>	25,000 4,000
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>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	61,000
		<b>Total</b>	<b>61,000</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	60 (In all 31 UPE schools in the district)	<i>LG Conditional grants(current)</i>	1,649,965
No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)		
No. of student drop-outs	127 (In all 31 UPE schools in the district)		
No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	1,501,208
		<i>Non Wage Rec't:</i>	148,757
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,649,965</b>

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

# 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:		<i>LG Unconditional grants(current)</i>	39,331
		<i>Wage Rec't:</i>	3,000
		<i>Non Wage Rec't:</i>	3,901
		<i>Domestic Dev't</i>	32,430
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,331</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
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>Non-Residential Buildings</i>	228,351
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	228,351
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>228,351</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	5 (Construction of a 3 classroom block at Nyamukuta P/S Construction of a 2 classroom block at Buliisa P/S)	<i>Non-Residential Buildings</i>	152,484
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,484
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>152,484</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	73,778
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)		
Non Standard Outputs:	Construction works supervised, payments made, construction committees trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,778
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,778</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	<i>Residential Buildings</i>	72,978



# Vote: 576 Buliisa District

## Workplan Details

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

No. of teacher houses rehabilitated	and kisomere primary schools) 0
Non Standard Outputs:	Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,978
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>72,978</b>

#### Output: PRDP-Provision of furniture to primary schools

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)	<i>Furniture and Fixtures</i>	19,160
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Non Standard Outputs:	Not applicable
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,160
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,160</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students enrolled in USE	1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)	<i>LG Conditional grants(current)</i>	564,303
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Non Standard Outputs:	Salaries paid to all teachers in government secondary schools in the district
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<i>Wage Rec't:</i>	307,134
<i>Non Wage Rec't:</i>	257,169
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>564,303</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	<i>General Staff Salaries</i>	29,657
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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

*Allowances*

11,199

# Vote: 576 Buliisa District

## Workplan Details

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

<i>Wage Rec't:</i>	29,657
<i>Non Wage Rec't:</i>	11,199
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,855</b>

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

No. of primary schools inspected in quarter	<b>45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)</b>	<i>Allowances</i>	3,000
No. of tertiary institutions inspected in quarter	0	<i>Workshops and Seminars</i>	1,000
No. of secondary schools inspected in quarter	<b>5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of inspection reports provided to Council	<b>4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)</b>	<i>Fuel, Lubricants and Oils</i>	2,421
Non Standard Outputs:	Nil	<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,921</b>

#### Output: Sports Development services

Non Standard Outputs:	- Athletics competitions	<i>Allowances</i>	3,000
	- Ball games	<i>Workshops and Seminars</i>	1,000
	- Scouting & guiding	<i>Staff Training</i>	1,000
	- Music, dance and drama	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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>	<b>9,000</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>	1,840,999
		<i>Non Wage Rec't:</i>	437,947
		<i>Domestic Dev't</i>	579,181
		<i>Donor Dev't</i>	61,000
		<b>Total</b>	<b>2,919,127</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, 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 .	<i>Advertising and Public Relations</i>	100
		<i>Books, Periodicals and Newspapers</i>	390
		<i>Computer Supplies and IT Services</i>	765
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Maintenance - Civil</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,855</b>

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

Lengths in km of community access roads maintained	0 (Nil)	<i>Maintenance - Civil</i>	94,500
Length in Km of District roads maintained.	6 (Periodic mentainance of Wanseko - Ngwedo 00-06 chainage.)		
No. of Bridges Repaired	0 (Nil)		
Non Standard Outputs:	Supervision vists and monitering, site meetings during road maintenance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	94,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,500</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	6 (No of bottle neeks removed from CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)	<i>Transfers to other gov't units(current)</i>	35,000
Non Standard Outputs:	Supervision and monitering of works,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<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>
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### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	81,639
Length in Km of Urban unpaved roads routinely maintained	2 (Periodic Maintenance of Kaheeru, Albert, Mutiti, Kitoko, Speke and White roads)		
Non Standard Outputs:			
		<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>

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

No. of bridges maintained	0 (Nil)	<i>LG Conditional grants(capital)</i>	269,495
Length in Km of District roads periodically maintained	16 (Periodic maintenance of Ngazi - Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)		
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 - Kalengejja 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.)		
Non Standard Outputs:	Assesment and asignment of activities and supervision of petty contractors,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	269,495
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>269,495</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	<i>Roads and Bridges</i>	1,400,000
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 - Nyamakuta - Kamagongora - Sonsio 10.9km and Tangala - Kampala 4.4km roads.)		

# Vote: 576 Buliisa District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Supervision visits and monitoring, site meetings during rehabilitation,

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,400,000
Donor Dev't	0
<b>Total</b>	<b>1,400,000</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, 400litrs of fuel bought.	General Staff Salaries	10,162
		Printing, Stationery, Photocopying and Binding	250
		General Supply of Goods and Services	320
		Travel Inland	2,415
		Fuel, Lubricants and Oils	1,400
		Maintenance - Vehicles	15,257
		Wage Rec't:	10,162
		Non Wage Rec't:	19,642
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>29,804</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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	<i>General Staff Salaries</i>	9,023
	- 15 reams of papers,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,463
	- 4 printer cartridges,	<i>Computer Supplies and IT Services</i>	2,000
	- 2 dozens of pen and pencils,	<i>Printing, Stationery, Photocopying and Binding</i>	2,240
	- 1 dozen of note books,	<i>Travel Inland</i>	2,256
	- 1 packet of markers.	<i>Fuel, Lubricants and Oils</i>	4,320
	-12 Subscriptions of internet modem	<i>Maintenance - Vehicles</i>	12,081
	- 12 montly 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		
		<i>Wage Rec't:</i>	9,023
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,359
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,382</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	<i>Allowances</i>	2,043
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	<i>Fuel, Lubricants and Oils</i>	1,184
No. of supervision visits during and after construction	61 0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of water points tested for quality	0		
Non Standard Outputs:			
	-10 Visits to Extention of Butaiba GFS to butaiba health center iii		
	-15 visits to drilling of bore holes		
	-24 visites to Construction visits of shallow wells in Kihungya and Biiso S/K		
	- 12 Visits to rehabilitation of boreholes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,226
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,226</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<i>Allowances</i>	13,252
		<i>Staff Training</i>	2,311
		<i>Special Meals and Drinks</i>	10,980
		<i>Printing, Stationery, Photocopying and Binding</i>	1,736

# 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>		
No. of water user committees formed.	0	<i>Telecommunications</i> 75
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 the year and month. - 51 water user committees established and critical conditions - 30 water user committes trained -30 post construction support visites done - 51 trainings to communities to fiulfill critical requirments)	<i>Fuel, Lubricants and Oils</i> 13,693
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	
No. Of Water User Committee members trained	0	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 42,047 <i>Donor Dev't</i> 0 <b><i>Total</i> 42,047</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	<i>Allowances</i> 9,532 <i>Staff Training</i> 2,200 <i>Hire of Venue (chairs, projector etc)</i> 3,856 <i>Welfare and Entertainment</i> 940 <i>Printing, Stationery, Photocopying and Binding</i> 1,472 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 21,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	21,856
		<i>Wage Rec't:</i> 9,360 <i>Non Wage Rec't:</i> 7,030 <i>Domestic Dev't</i> 5,466 <i>Donor Dev't</i> 0 <b><i>Total</i> 21,856</b>

### 3. Capital Purchases

#### Output: Other Capital

# 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>			
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	<i>Other Structures</i>	119,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,800</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (1 pit latrine constructed at walukuba primary school.)	<i>Non-Residential Buildings</i>	20,000
Non Standard Outputs:			
		<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: Shallow well construction</b>			
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)	<i>Other Structures</i>	42,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
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)	<i>Other Structures</i>	265,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	265,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>265,000</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1120 m of piped water Extented to butaiba health center iii from booma)	<i>Other Structures</i>	16,538



# 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>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,538
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>16,538</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 kijangi market)	<i>Water</i>	20,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,000</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	28,545
	Non Wage Rec't:	563,161
	Domestic Dev't	1,941,437
	Donor Dev't	0
	<b>Total</b>	<b>2,533,142</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:		<i>General Staff Salaries</i>	8,741
	<b>-Facilitation of District Natural Resources Office</b>	<i>Allowances</i>	400
	<b>-computer repairs</b>	<i>Books, Periodicals and Newspapers</i>	350
	<b>-airtime, motorcycle/vehicle repair, and SDAs, announcements,</b>	<i>Printing, Stationery, Photocopying and Binding</i>	371
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	100
		<i>Information and Communications Technology</i>	50
		<i>Fuel, Lubricants and Oils</i>	1,089
		Wage Rec't:	8,741
		Non Wage Rec't:	2,961
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,702</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>20000 (20000 Tree seedlings raised in Kihungya Sub county)</b>	<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	2,000
Area (Ha) of trees established (planted and surviving)	<b>2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)</b>	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	1,000
Non Standard Outputs:	<b>20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquarters</b>		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

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

No. of community members trained (Men and Women) in forestry management	<b>7 (Biiso S/cunty Butiaba S/couty Buliisa Town Council Kigwera S/county Buliisa Sub/county Ngwedo Sub County Kihungya Sub/cunty)</b>	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Agro forestry Demonstrations	1 (conduct sensitisation meeting in agro forestry in Ngwedo)		
Non Standard Outputs:	1 contact person in Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	2 (2 supervisions in Biiso & Ngwedo sub counties)	<i>Allowances</i>	500
Non Standard Outputs:	1 tree nursery established in Kihungya		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (One water shed management Committee along Waki River Kihungya S/C formulated)	<i>Allowances</i>	500
Non Standard Outputs:	one training conducted in each sub county of Biiso, Kigwera and Buliisa	<i>Workshops and Seminars</i>	500
		<i>Travel Inland</i>	20
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,920</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	1 (1000 hectares of wetland demarcated in all ramsar sites)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Allowances</i>	500
No. of Wetland Action Plans and regulations developed	2 (Waiga and Waaki Wetland action plans formulated .)		
Non Standard Outputs:	1 ramsar valuation report in place 1 copy of State of District environment Report Developed Environment day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	40 (40 stakeholders trained in environment mainstreaming at Buliisa Town Council ( 20 men and 20 Women)	<i>Allowances</i>	280
		<i>Workshops and Seminars</i>	500
		<i>Fuel, Lubricants and Oils</i>	220

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	7 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
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. - DEAP Plan Formulated)	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	1 community training and sensitisation meeting held for DEAP f	<i>Fuel, Lubricants and Oils</i>	2,000
		<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>Total</b>	<b>9,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance carried out in the entire District)	<i>Allowances</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
Non Standard Outputs:	No of visits, mobilisations ended.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<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: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
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)	<i>Allowances</i>	3,500
	-4 quartky visits conducted in Butiaba, Biiso and Kihungya Sub Counties.	<i>Workshops and Seminars</i>	7,000
	-3 deed plans in Biiso S/C Produced	<i>Staff Training</i>	2,000
	-Land management vehicle maitained and operational	<i>Books, Periodicals and Newspapers</i>	1,100
	-4 Quartly supervisions in Biiso, Butiaba and Kihungya	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	-District Land Board Facilitated for 4 Board sittings	<i>Small Office Equipment</i>	2,000
	- Biiso, Buiaba and Kihungya ALC Facilitated 4 times)	<i>Consultancy Services- Short-term</i>	13,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	8,000
Non Standard Outputs:	3 supervision and monitoring in Biiso, Kihungya and Butiaba		
	4 Deep plans printed in Biiso Subcount		
	District land Board Trained 4 times		
	Area land commities facilitated 2 times		
		<i>Wage Rec't:</i>	0

# Vote: 576 Buliisa District

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,100
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>51,100</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	7,470
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,470
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>7,470</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>	8,741
	<i>Non Wage Rec't:</i>	32,851
	<i>Domestic Dev't</i>	51,100
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,692</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff Salaries paid	<i>Travel Inland</i>	1,000
	4 review and planning meetings held	<i>Fuel, Lubricants and Oils</i>	5,200
	- 4 quarterly reports compiled	<i>Maintenance - Vehicles</i>	3,000
	- 25 farmer groups trained	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	- 4 supervision visits conducted	<i>General Staff Salaries</i>	30,216
	- 4 monitoring visits conducted	<i>Allowances</i>	12,620
	- 30 mentors and 36FAL Instructors	<i>Advertising and Public Relations</i>	4,500
	facilitated	<i>Workshops and Seminars</i>	18,000
	- 12 parish chiefs trained	<i>Staff Training</i>	3,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,500
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	500
		<i>Exchange losses/(gains)</i>	6,000
		<i>Telecommunications</i>	1,000
		<i>Postage and Courier</i>	500
		<i>Information and Communications Technology</i>	1,000
		<i>General Supply of Goods and Services</i>	10,800
		<i>Wage Rec't:</i>	30,216
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	73,620
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,836</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. Counselling children in conflict with the law)	<i>Fuel, Lubricants and Oils</i>	30,500
		<i>Maintenance - Vehicles</i>	15,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	3,000
		<i>Allowances</i>	500
		<i>General Supply of Goods and Services</i>	449,194

# Vote: 576 Buliisa District

## Workplan Details

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

Non Standard Outputs: training of local leadres on childrns act  
Sensitisation of community members er  
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

Wage Rec't: 0  
Non Wage Rec't: 1,000  
Domestic Dev't 499,194  
Donor Dev't 0  
**Total 500,194**

#### 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)	Allowances Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils	15,000 4,000 8,000 2,000 1,000 1,871 2,000 12,000 3,500
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Wage Rec't: 0  
Non Wage Rec't: 4,371  
Domestic Dev't 45,000  
Donor Dev't 0  
**Total 49,371**

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 workshop on gender mainstreaming targeting 40 participants held. Training in skills enhancement for PWDs.	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Fuel, Lubricants and Oils	1,000 2,000 500 500 2,000
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Wage Rec't: 0  
Non Wage Rec't: 6,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 6,000**

#### 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.)	Allowances Workshops and Seminars Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding	10,000 8,241 1,000 1,000
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# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,883
		<b>Total</b>	<b>24,241</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Fuel, Lubricants and Oils</i>	300 500 200
Non Standard Outputs:	1 training for skills enhancement 2 radio talk shows. 1 youth day celebration. 4 district youth executive meetings.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	23 (- 8 wheel chairs purchased - 5 white canes purchased - 10 pairs of corrective glasses purchased. - 1 workshops on skills development conducted - 20 sessions on counselling conducted and guidance.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i>	1,000 5,214 10 300 100
Non Standard Outputs:	support given to one support association to children with disability.	<i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Fuel, Lubricants and Oils</i>	100 200 1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,324</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	1 (Womens day celebrated.)	<i>Workshops and Seminars</i>	1,629
Non Standard Outputs:	1 women council training on child labour and resource. Womens day celebration.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,629</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			



# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs: <ul style="list-style-type: none"> <li>- 15 field visits held</li> <li>- 2 in each parish</li> <li>- 14 mobilisation meetings held 4 in each subcounty.</li> <li>- Assorted stationery procured.</li> <li>- 4 motorcycles maintained.</li> <li>- NUSAF2 funds transferred to LLGs</li> </ul>	<i>LG Conditional grants(current)</i>	33,549
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 1,110</i>
		<i>Domestic Dev't 32,439</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 33,549</i></b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	<i>LG Conditional grants(current)</i>	13,118
		<i>Wage Rec't: 1,375</i>
		<i>Non Wage Rec't: 11,743</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 13,118</i></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>	31,591
	<i>Non Wage Rec't:</i>	37,534
	<i>Domestic Dev't</i>	650,253
	<i>Donor Dev't</i>	22,883
	<b>Total</b>	<b>742,261</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	General Staff Salaries	14,781
	Annual stationary requirements purchased	Allowances	7,763
	700 litres of fuel for field activities purchased	Workshops and Seminars	17,300
	Subsistence Allowances for staff paid	Books, Periodicals and Newspapers	500
	Annual computer accessories and servicing of computers made	Computer Supplies and IT Services	1,331
	Insurance for 2 motor vehicles and 11 motor cycles paid	Printing, Stationery, Photocopying and Binding	5,000
	An LCD projector procured	Small Office Equipment	1,400
	Procurement of a laptop computer for DCAO	Bank Charges and other Bank related costs	400
	Motor vehicles and cycles repaired and maintained	Subscriptions	1,200
	Official docs delivered to relevant MOFPED/MOLG	Telecommunications	1,000
		Information and Communications Technology	500
		General Supply of Goods and Services	200
		Travel Inland	2,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	12,000
		Maintenance Machinery, Equipment and Furniture	3,655
		Incapacity, death benefits and funeral expenses	200
		<i>Wage Rec't:</i>	14,781
		<i>Non Wage Rec't:</i>	6,685
		<i>Domestic Dev't</i>	52,763
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,230</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (12 DPTC meetings held	Allowances	6,000
	2 Community review/planning meetings conducted	Advertising and Public Relations	5,000
	1 District budget conference organised	Books, Periodicals and Newspapers	400
	7 LLG budget conferences attended	Printing, Stationery, Photocopying and Binding	3,000
	Formulation of DDP	Bank Charges and other Bank related costs	200
	Formulation of district statistical abstract	Subscriptions	400
	Formulation of BFP, Annual budget estimates and quarterly progressive reports)	Information and Communications Technology	2,000
No of Minutes of TPC meetings	12 (1 budget conference conducted	General Supply of Goods and Services	2,000
	12 DTPC meetings conducted	Fuel, Lubricants and Oils	2,000
	12 Budget desk meetings conducted	Maintenance - Vehicles	1,000
	4 DLSP reports compiled)		

# 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>		
No of minutes of Council meetings with relevant resolutions	0	Maintenance Other 1,000
Non Standard Outputs:	Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled	
		Wage Rec't: 0
		Non Wage Rec't: 4,600
		Domestic Dev't 18,400
		Donor Dev't 0
		<b>Total 23,000</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary source and analysed	Allowances 2,000 Workshops and Seminars 1,000 Staff Training 2,000 Books, Periodicals and Newspapers 1,364 Computer Supplies and IT Services 1,000 Printing, Stationery, Photocopying and Binding 3,000 Small Office Equipment 500 Subscriptions 200 Information and Communications Technology 1,000 General Supply of Goods and Services 500 Fuel, Lubricants and Oils 2,000 Maintenance - Vehicles 500 Maintenance Machinery, Equipment and Furniture 200
		Wage Rec't: 0
		Non Wage Rec't: 9,264
		Domestic Dev't 6,000
		Donor Dev't 0
		<b>Total 15,264</b>
<b>Output: Demographic data collection</b>		
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)	Allowances 2,000 Staff Training 1,000 Fuel, Lubricants and Oils 1,000
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 4,000</b>
<b>Output: Project Formulation</b>		
		Allowances 2,000
		Workshops and Seminars 1,000
		Staff Training 1,000

# 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>		
Non Standard Outputs:	<b>Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted</b>	<i>Fuel, Lubricants and Oils</i> 1,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 5,500
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>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</b>	<i>Allowances</i> 2,000 <i>Workshops and Seminars</i> 2,000 <i>Staff Training</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 6,000
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>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</b>	<i>Allowances</i> 3,000 <i>Workshops and Seminars</i> 2,000 <i>Staff Training</i> 2,400 <i>Information and Communications Technology</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 10,400
		<i>Donor Dev't</i> 0
		<b>Total</b> 10,400
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>Repair and maintenance of office equipments Repair and maintenance of motorvehicle Purchase of stationary and computer accessories Training in evaluation of bids for DLSI 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 &amp; monitoring visits conducted 4 quarterly reports compiled 2 Regional review meetings conducted 8 reports submitted</b>	<i>Allowances</i> 2,542 <i>Books, Periodicals and Newspapers</i> 510 <i>Computer Supplies and IT Services</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,600 <i>Small Office Equipment</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,800 <i>Maintenance - Civil</i> 200 <i>Maintenance - Vehicles</i> 2,000 <i>Maintenance Machinery, Equipment and Furniture</i> 500
		<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>UShs Thousand</i>
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**10. Planning**

<i>Domestic Dev't</i>	11,652
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,652</b>

**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	Allowances Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	2,500 1,000 3,000 1,000 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,500</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	4,326	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,326</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	<i>Non-Residential Buildings</i>	60,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>

# Vote: 576 Buliisa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	14,781
	Non Wage Rec't:	45,375
	Domestic Dev't	163,715
	Donor Dev't	0
	<b>Total</b>	<b>223,872</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Salary paid to 2 staff members	General Staff Salaries	13,849
	<b>Purchased:</b>	Allowances	540
	-12 reams of duplicating paper	Workshops and Seminars	900
	-f 2 printer catriges	Staff Training	700
	-f 2 flash discs	Books, Periodicals and Newspapers	300
	-f 8 box files	Printing, Stationery, Photocopying and Binding	500
	- 8 counter books-	Small Office Equipment	500
	- 2 office trays for the internal audit office management.	Subscriptions	500
		Telecommunications	360
		Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	400
		Maintenance Machinery, Equipment and Furniture	400
		Wage Rec't:	13,849
		Non Wage Rec't:	6,900
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,749</b>

#### Output: Internal Audit

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))	Allowances	7,087
Date of submitting Quaterly Internal Audit Reports	0		

# Vote: 576 Buliisa District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	7,087
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,087</b>

### 2. Lower Level Services

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

Non Standard Outputs:

LG Unconditional grants(current)

5,772

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

# Vote: 576 Buliisa District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	18,312
<i>Non Wage Rec't:</i>	15,296		
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
<b><i>Total</i></b>	<b>33,608</b>		

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# 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>158,669.00</b>
<b>Sector: Education</b>				<b>158,669.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,669.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,912.00</b>
LCII: Not Specified				
<b>Payment of retention on all PRDP sites for FY 2010/11</b>	All sub-counties	PRDP	231002 Residential Buildings	9,912.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>148,757.00</b>
LCII: Not Specified				
<b>Funds transferred to 32 UPE schools</b>	All primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	148,757.00
<i>Lower Local Services</i>				
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>556,597.31</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Biiso Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>214,966.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>214,966.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>190,000.00</b>
LCII: Bubwe				
<b>Tangala - Kampala</b>		DLSP	231003 Roads and Bridges	190,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>18,966.00</b>
LCII: Biiso				
<b>Biiso - Kampala - Katumba</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,420.00
<b>Musizi - Kalengeija Retantion</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,802.00
<b>Musizi - Kalengeija</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
LCII: Busingiro				

# 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>Sitin - Kayanja - Busingiro</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,736.00
<b>Sitin - Itambiro - Udukuru</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,852.00
LCII: Nyamasoga				
<b>Nyamasoga - Itutwe</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,368.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>3,020.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,020.18</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,400.18</b>
LCII: Nyamasoga				
<b>Provision for rentetion payment for teachers house Nyamasoga primary school</b>		SFG	231001 Non-Residential Buildings	2,400.18
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>620.00</b>
LCII: Bubwe				
<b>Payment of retention</b>	mirembe primary school	PRDP	231001 Non-Residential Buildings	620.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,381.32</b>
<b>LG Function: Primary Healthcare</b>				<b>8,381.32</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,381.32</b>
LCII: Biiso				
<b>Transfer to Biiso Health centre III</b>	Biiso Health centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,381.32
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>161,490.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,040.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>107,040.20</b>
LCII: Biiso				
<b>Payment of retention and Debts to contractors of 2 five stance latrines in butaiba sub county and constructed shallow wells</b>		Conditional Grant to PAF monitoring	231007 Other	83,290.20
<b>Rehabilitation of 7 shallow wells</b>		Conditional Grant to PAF monitoring	231007 Other	14,000.00
LCII: Busingiro				
<b>Rehabilitation of 3 protected springs in sitini A,</b>		Conditional Grant to PAF monitoring	231007 Other	9,750.00
<b>Output: Shallow well construction</b>				<b>36,000.00</b>
LCII: Biiso				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well at Kihuba		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Kabaseke		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Akolo		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Kabona		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Bubwe				
Construction of 1 shallow well at Bubwe		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Busingiro				
Construction of 1 shallow well at Nyamasoga B		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Biiso				
Siting of 9 bore hole in buliisa,ngwedo,kigwera s/cs	Biiso trading centre	Conditional Grant to PAF monitoring	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450.00</b>
LCII: Busingiro				
Biiso sub-county	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>43,435.73</b>
<b>LG Function: Local Police and Prisons</b>				<b>43,435.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>43,435.73</b>
LCII: Biiso				
Biiso Sub County	At Sub County Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	730.32
LCII: Not Specified				
Biiso Sub County	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,660.00
Biiso sub-county parishes	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,045.41
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>15,873.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>11,960.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,960.00</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)
<b>Biiso sub-county</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,960.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,913.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,913.00</b>
LCII: Not Specified				
<b>Operational funds for planning to Biiso sub-county</b>	all parishes	Locally Raised Revenues	263101 LG Conditional grants(current)	3,913.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>31,860.89</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>31,860.89</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,860.89</b>
LCII: Biiso				
<b>BIISO SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,260.89
<b>BIISO SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,600.00
<i>Lower Local Services</i>				
<b>LCIII: Buliisa</b>		<b>LCIV: Buliisa</b>		<b>665,072.19</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,570.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Buliisa Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>421,848.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>421,848.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>300,000.00</b>
LCII: Kigoya				
<b>Kisiabi - Kijangi - Uribo 10.7km</b>	Kigera south east	DLSP	231003 Roads and Bridges	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>116,048.00</b>
LCII: Bugana				

# 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>Buliisa - Bugana</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,524.00
LCII: Kigoya				
<b>Nganzi - Kabolwa</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	69,604.00
<b>Retooling</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	22,780.00
<b>Plant / vehicle Maintenance</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,300.00
<b>Kisiabi - Kabolwa</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,840.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,748.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,748.29</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,748.29</b>
LCII: Kakora				
<b>Installation of lighening arrestors at 3 blocks at Kakora P/S</b>		SFG	231001 Non-Residential Buildings	9,108.00
LCII: Kigoya				
<b>Completion of a 5 stance pit latrine at Kabolwa P/S</b>		SFG	231001 Non-Residential Buildings	9,640.29
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>82,210.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,010.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,010.00</b>
LCII: Bugana				
<b>Water Quality Testing of old and new sources</b>		Conditional Grant to PAF monitoring	231007 Other	3,010.00
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000.00</b>
LCII: Kigoya				
<b>Construction of 1 VIP Latrine at Walukuba P/S</b>	WALUKUBA PRIMARY SCHOOL	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	20,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,000.00</b>
LCII: Bugana				
<b>Rehabilitation of 3 borehole at Kataleeba, KIGWERA, KIJANGI, biiso helath center, waki west, a</b>	Kataleba	Conditional Grant to PAF monitoring	231007 Other	24,000.00
<b>Rehabilitation of 1 bore hole at Kasenyi,</b>	Kasenyi	Conditional Grant to PAF monitoring	231007 Other	4,000.00
<b>Rehabilitation of 2 borehole at bugana and kasenyi</b>	Bugoigo	Conditional Grant to PAF monitoring	231007 Other	8,000.00
LCII: Kigoya				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of a borehole at Kigoya</b>	Kigoya	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Bugana				
<b>Buliisa sub-county</b>	Operational funds for planning to Biiso sub-county	Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,022.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,022.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,022.00</b>
LCII: Not Specified				
<b>buliisa subcounty</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,022.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>30,310.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>30,310.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,310.94</b>
LCII: Bugana				
<b>Buliisa Sub County</b>	Purchase of plastic chairs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,662.01
LCII: Not Specified				
<b>Buliisa sub-county parihses</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,496.76
<b>BuliisaSub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,152.17
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>23,436.25</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,436.25</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,436.25</b>
LCII: Not Specified				
<b>Buliisa Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,436.25
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Kigoya				
<b>Construction of 1 five stance VIP latrines at Kabolwa P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Accountability</b>				<b>9,926.72</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>9,926.72</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,926.72</b>
LCII: Kigoya				
<b>BULIISA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,093.38
<b>BULIISA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,833.33
<i>Lower Local Services</i>				
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>698,903.27</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>81,639.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,639.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>81,639.00</b>
LCII: Eastern Ward				
<b>Speke road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,882.00
<b>White road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,182.00
LCII: Western Ward				
<b>Mutiti roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,068.00
<b>Albert road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,068.00
<b>Kaheeru road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,499.00
<b>Kitoko road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,940.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,365.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,365.70</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,725.70</b>
LCII: Western Ward				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Provision for rentetion for a 5 stance pit latrine at Buliisa P/S		SFG	231001 Non-Residential Buildings	1,725.70
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>63,040.00</b>
LCII: Civic Ward				
Construction of a 2 classroom block at Buliisa P/s.		PRDP	231001 Non-Residential Buildings	63,040.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,600.00</b>
LCII: Civic Ward				
60 3-seater desks supplied	Buliisa primary school	PRDP	231006 Furniture and Fixtures	7,600.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>184,552.19</b>
<i>LG Function: Primary Healthcare</i>				<i>184,552.19</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>121,442.93</b>
LCII: Civic Ward				
Construction of DHO's office and store	District head quarters	PRDP	231001 Non-Residential Buildings	121,442.93
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Civic Ward				
Completion of 4- stance pit latrine	Buliisa Health centre IV	PRDP	231001 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,976.26</b>
LCII: Civic Ward				
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	32,976.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,133.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,133.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,410.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,390.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,390.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,390.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>6,020.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,020.00</b>
LCII: Northern Ward				



# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buliisa Town council</b>	All wards	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<b>Buliisa Town council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,020.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,749.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,749.77</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,749.77</b>
LCII: Not Specified				
<b>buliisa town council</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	4,749.77
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>145,276.28</b>
<i>LG Function: Local Police and Prisons</i>				<i>145,276.28</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>145,276.28</b>
LCII: Northern Ward				
<b>Buliisa Town Council</b>	Purchase of plastic chairs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	964.51
LCII: Not Specified				
<b>Buliisa Town Council</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	144,311.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>45,677.00</b>
<i>LG Function: District and Urban Administration</i>				<i>45,677.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>33,677.00</b>
LCII: Not Specified				
<b>Electrical installation in the district offices</b>	District office, water office and resource centre	PRDP	231001 Non-Residential Buildings	33,677.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Furniture for the district resource centre</b>	District resource centre	PRDP	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>64,663.33</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>58,891.33</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,891.33</b>
LCII: Civic Ward				
<b>BULIISA TOWN COUNCIL</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	24,245.00
<b>BULIISA TOWN COUNCIL</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,460.00

# 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>BULIISA TOWN COUNCIL</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,186.33
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>5,772.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,772.00</b>
LCII: Not Specified				
<b>Buliisa Town council</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,772.00
<i>Lower Local Services</i>				
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>849,783.64</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,570.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Butiaba Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>410,239.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>410,239.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>360,000.00</b>
LCII: Walukuba				
<b>Booma - Nyamukuta - Kamagongoro - Sonsio 10.9km</b>	Katala - Karakaba	DLSP	231003 Roads and Bridges	360,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>44,439.00</b>
LCII: Bugoigo				
<b>Bugoigo - Sonsio</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	936.00
LCII: Walukuba				
<b>Walukuba - Main</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	26,102.00
<b>Nyamukuta - Main</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,401.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,811.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,811.88</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,414.88</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)
LCII: Booma				
<b>Completion of 5 stance pit latrine at Butiaba P/S</b>		SFG	231001 Non-Residential Buildings	3,953.35
LCII: Walukuba				
<b>Provision for rentetion payment for teachers house Nyamukuta primary school</b>		SFG	231001 Non-Residential Buildings	2,400.18
<b>Installation of lighening arrestors at 3 blocks at Nyamukuta P/S</b>		SFG	231001 Non-Residential Buildings	9,108.00
<b>Completion of 5 stance pit latrine at Nyamukuta P/S</b>		SFG	231001 Non-Residential Buildings	3,953.35
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>89,444.00</b>
LCII: Walukuba				
<b>Construction of a 3 classroom block at Nyamukuta P/S</b>		PRDP	231001 Non-Residential Buildings	89,444.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>4,573.00</b>
LCII: Booma				
<b>Completion of 1 - 5 stance latrine</b>	Butiaba primary school	PRDP	231001 Non-Residential Buildings	3,953.00
LCII: Walukuba				
<b>Payment of retention</b>	Nyamukuta p/s	PRDP	231001 Non-Residential Buildings	620.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,380.00</b>
LCII: Bugoigo				
<b>92 3-seater desks supplied</b>	Nyamukuta Primary School	PRDP	231006 Furniture and Fixtures	11,380.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>71,928.98</b>
<i>LG Function: Primary Healthcare</i>				
				<b>71,928.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>62,500.00</b>
LCII: Booma				
<b>Completion of martenity at Butiaba HC II</b>	Butiaba HC II	PRDP	231001 Non-Residential Buildings	62,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,428.98</b>
LCII: Bugoigo				
<b>Transfer to Bugoigo Hc II</b>	Bugoigo Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
LCII: Piida				
<b>Transfer to Butiaba Hc III</b>	Butiaba HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,762.16

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,537.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				16,537.60
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>16,537.60</b>
LCII: Booma				
<b>xtension of piped water from Boma GFS</b>	Biiso sub-county	Conditional Grant to PAF monitoring	231007 Other	16,537.60
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,871.91</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				3,871.91
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,871.91</b>
LCII: Not Specified				
<b>butiabwa subcounty</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	3,871.91
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>72,524.29</b>
<i>LG Function: Local Police and Prisons</i>				72,524.29
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,524.29</b>
LCII: Not Specified				
<b>Butiaba sub-county parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,101.37
<b>Butiaba Sub Cunt</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	33,512.50
LCII: Piida				
<b>Butiaba Sub County</b>	Construction of 2 stance pit latrine	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,910.42
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>60,863.00</b>
<i>LG Function: Local Statutory Bodies</i>				20,863.00
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,863.00</b>
LCII: Not Specified				
<b>Butiaba Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,863.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Walukuba				
<b>Construction of 2 five stance VIP latrines at Walukuba P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>11,436.99</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: Financial Management and Accountability(LG)</i>				<b>11,436.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,436.99</b>
LCII: Booma				
<b>BUTIABA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,474.53
<b>BUTIABA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,962.45
<i>Lower Local Services</i>				
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>989,428.13</b>
<b>Sector: Agriculture</b>				<b>82,820.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>82,820.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,820.00</b>
LCII: Not Specified				
<b>Transfer to kigwera Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,820.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>595,226.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>595,226.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>550,000.00</b>
LCII: Wanseko				
<b>Wanseko - Machison falls park road 17.5km</b>	Akimi B	DLSP	231003 Roads and Bridges	550,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintainance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintainence (URF)</b>				<b>39,426.00</b>
LCII: Kigwera				
<b>Ndandamire - Bikongoro - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,524.00
LCII: Kirama				
<b>Wanseko - Ngwedo 06 - 8.2</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,902.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,739.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>187,739.99</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,631.99</b>
LCII: Kigwera				
<b>Completion of two 5 stance pit latrines at Kisansya P/S</b>		SFG	231001 Non-Residential Buildings	24,106.80

# 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: Kirama				
Installation of lighening arrestors at 3 blocks at Kirama P/S		SFG	231001 Non-Residential Buildings	9,108.00
Completion of a twin teachers house at Kirama primary school		SFG	231001 Non-Residential Buildings	29,900.68
Completion of 2 stance pit latrine at Kirama P/S		SFG	231001 Non-Residential Buildings	2,556.35
Completion of 5 stance pit latrine at Kirama P/S		SFG	231001 Non-Residential Buildings	16,060.00
LCII: Ndandamire				
Completion of two 5 stance pit latrine at Ndandamire P/S		SFG	231001 Non-Residential Buildings	24,989.30
LCII: Wanseko				
Provision for rentetion for 72 desks at Wanseko P/S		SFG	231001 Non-Residential Buildings	360.00
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	231001 Non-Residential Buildings	4,271.47
Completion of 5 stance pit latrine at Wanseko P/S		SFG	231001 Non-Residential Buildings	9,279.40
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>27,545.00</b>
LCII: Kirama				
Completion of 1 - 2 stance latrine	kirama primary school	PRDP	231001 Non-Residential Buildings	2,556.00
LCII: Ndandamire				
Completion of 2 - stance latrines	Ndandamire P/S	PRDP	231001 Non-Residential Buildings	24,989.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>39,563.00</b>
LCII: Kirama				
1Twin staff house completed	kirama Primary School	PRDP	231002 Residential Buildings	39,563.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,666.83</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,666.83</b>
LCII: Kigwera				
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,400.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<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>Output: Borehole drilling and rehabilitation</b>				<b>69,000.00</b>
LCII: Not Specified				
<b>Drilling of bore hole at Ngwedo Farm</b>	Ngwedo firm	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Kisansya				
<b>drilling of borehole at Bikongoro</b>	Bikongoro	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Ndandamire				
<b>Drillin of bore hole in kizongi</b>	Kayeese	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Bugana				
<b>Kigwera sub-county</b>	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>kigwera</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>33,986.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>33,986.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,986.65</b>
LCII: Not Specified				
<b>Kigwera sub-county parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,528.99
<b>Kigwera Sub County</b>	Purchase of laptop, monitoring & investment Services	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,505.66
<b>Kigwera Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,952.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,502.60</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,502.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,502.60</b>
LCII: Not Specified				
<b>Kigwera Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,502.60

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,086.06</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,086.06</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,086.06</b>
LCII: Kigwera				
<b>KIGWERA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,252.73
<b>KIGWERA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,833.33
<i>Lower Local Services</i>				
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>202,814.95</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Kihungya Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>21,532.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,532.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>15,732.00</b>
LCII: Garasoya				
<b>Kaheemura - Garasoya</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,052.00
LCII: Kagera				
<b>Kagera - Kimbeni</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,736.00
LCII: Nyeramya				
<b>Biiso - Nyeramya Waaki</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,156.00
<b>Sitin - Kihungya</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,801.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,801.55</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,118.55</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)
Provision for rentetion for 36 desks at Garasoya P/S LCII: Kagera		SFG	231001 Non-Residential Buildings	180.00
Provision for rentetion for 72 desks at Kihungya P/S		SFG	231001 Non-Residential Buildings	436.00
Completion of a twin teachers house at Kihungya primary school		SFG	231001 Non-Residential Buildings	23,502.55
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Waaki				<b>23,503.00</b>
1Twin staff house completed	kihungya Primary School	PRDP	231002 Residential Buildings	23,503.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Garasoya				<b>180.00</b>
Payment of retention for Garasoya Primary school	Garasoya primary school	PRDP	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,666.83</b>
<i>LG Function: Primary Healthcare</i>				<b>3,666.83</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Garasoya				<b>3,666.83</b>
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,050.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Garasoya				<b>9,750.00</b>
Rehabilitation of 3 protected springs in nyeramy, Akoolo,Akiimi A and B		Conditional Grant to PAF monitoring	231007 Other	9,750.00
<b>Output: Shallow well construction</b> LCII: Garasoya				<b>6,000.00</b>
Construction of 1 shallow well at Kyaburungi		Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Waaki				<b>4,000.00</b>
Rehabilitation of 1 bore hole at Waaki East	Waaki east	Conditional Grant to PAF monitoring	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>300.00</b>
<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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Waaki				
<b>Kihungya sub-county</b>	All parishes	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>16,645.57</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,645.57</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,645.57</b>
LCII: Garasoya				
<b>Kihungya Sub County</b>	Purchase of land for construction of Sub County Headquarters & Safe	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,895.95
LCII: Not Specified				
<b>Kihungya subcounty parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,289.63
<b>Kihungya Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,460.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,462.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,049.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,049.00</b>
LCII: Not Specified				
<b>Kihungya Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,049.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>413.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>413.00</b>
LCII: Not Specified				
<b>Operational funds for planning toKihungya sub-county</b>	All parishes	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	413.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,087.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,087.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,087.00</b>
LCII: Garasoya				
<b>KIHUNGYA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
<b>KIHUNGYA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,260.00
LCII: Waaki				

# 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)
procurement of safe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,827.00
<i>Lower Local Services</i>				
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>424,059.96</b>
<b>Sector: Agriculture</b>				<b>82,820.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,820.00</b>
LCII: Not Specified				
<b>Ngwedo Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,820.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,684.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,684.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>34,884.00</b>
LCII: Avogera				
<b>Kasenyi - Avogera</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,156.00
<b>Kisomere - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<b>Wanseko - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,048.00
LCII: Nile				
<b>Kilyango - Kharatum - Kamandindi</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,104.00
<b>Kilyango - Mubaku</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,351.45</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,351.45</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>41,311.45</b>
LCII: Avogera				
<b>Installation of lighening arrestors at 3 blocks at Avogera P/S</b>		SFG	231001 Non-Residential Buildings	9,108.00
LCII: Muvule				
<b>Installation of lighening arrestors at 4 blocks at Kisomere P/S</b>		SFG	231001 Non-Residential Buildings	11,220.25
LCII: Ngwedo				
<b>Provision for rentetion for 2 Classroom blocks at Wanseko P/S</b>		SFG	231001 Non-Residential Buildings	4,483.20

# 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: Nile				
<b>Completion of a 5 stance pit latrine at Paraa P/S</b>		SFG	231001 Non-Residential Buildings	16,500.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>41,040.00</b>
LCII: Ngwedo				
<b>2 - 5 stance latrine constructed</b>	Ngwedo farm Primary School	PRDP	231001 Non-Residential Buildings	41,040.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>82,762.16</b>
<i>LG Function: Primary Healthcare</i>				<i>82,762.16</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>77,000.00</b>
LCII: Avogera				
<b>Completion of martenity at Avogera HC II</b>	Avogera HC II	PRDP	231001 Non-Residential Buildings	77,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,762.16</b>
LCII: Avogera				
<b>Transfer to Avogera HC III</b>	Avogera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,762.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>115,100.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>115,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>115,000.00</b>
LCII: Avogera				
<b>drilling of 1 bore hole at Kamandindi</b>	Kamandindi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<b>Drilling of Bore Hole in Avogera HC/II</b>	Kijangi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Mubako				
<b>bore hole drilling In mubaku, avogera</b>	kampala A	Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: Ngwedo				
<b>Drilling of bore hole at kijangi,</b>	Ngwedo	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>100.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Nile				
<b>Ngwedo sub-county</b>	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>0.81</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: Community Mobilisation and Empowerment</i>				<i>0.81</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.81</b>
LCII: Not Specified				
<b>ngwedo</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	0.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>8,684.40</b>
<i>LG Function: Local Police and Prisons</i>				<i>8,684.40</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,684.40</b>
LCII: Ngwedo				
<b>Ngwedo Sub County</b>	Purchase of Laptop,Project monitoring &investment Servicing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,078.13
LCII: Not Specified				
<b>Ngwedo subcounty parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,606.27
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,086.15</b>
<i>LG Function: Local Statutory Bodies</i>				<i>3,086.15</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,086.15</b>
LCII: Not Specified				
<b>Ngwendo Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,086.15
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,571.01</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,571.01</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,571.01</b>
LCII: Ngwedo				
<b>NGWEDO SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,485.48
<b>NGWEDO SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,085.53
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>2,104,842.16</b>
<b>Sector: Education</b>				<b>2,104,842.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,540,538.76</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,501,207.76</b>
LCII: Not Specified				
<b>Salaries paid to primary school teachers</b>	All primary school teachers	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,501,207.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,331.00</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: Not Specified				
<b>local funds to all sub-counties</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	39,331.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>564,303.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>564,303.40</b>
LCII: Not Specified				
<b>5 secondary schools in Buliisa district USE</b>	Kigwera, Buliisa T/C, Biiso, Butaba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	257,169.11
<b>Salaries for secondary school teachers paid</b>	Kigwera, Butiaba, Biiso	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	307,134.29
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>86,590.50</b>
<b>Sector: Agriculture</b>				<b>27,244.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,244.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,244.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263102 LG Unconditional grants(current)	17,244.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Completion of cattle crush</b>		Not Specified	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Completion of placenta pit</b>		Not Specified	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>5,466.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,466.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,466.00</b>
LCII: Not Specified				
<b>BULIISA TOWN COUNCIL</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	5,466.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>36,022.35</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>36,022.35</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)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>33,548.84</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	2,439.00
<b>Support to CDAs in all S/Cs</b>		Not Specified	263101 LG Conditional grants(current)	31,109.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,473.51</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	2,473.51
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>11,858.15</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,858.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,858.15</b>
LCII: Not Specified				
<b>Ngwedo Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,858.15
<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>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>158,669.00</b>
<b>Sector: Education</b>				<b>158,669.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,669.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,912.00</b>
LCII: Not Specified				
<b>Payment of retention on all PRDP sites for FY 2010/11</b>	All sub-counties	PRDP	231002 Residential Buildings	9,912.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>148,757.00</b>
LCII: Not Specified				
<b>Funds transferred to 32 UPE schools</b>	All primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	148,757.00
<i>Lower Local Services</i>				
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>556,597.31</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Biiso Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>214,966.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>214,966.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>190,000.00</b>
LCII: Bubwe				
<b>Tangala - Kampala</b>		DLSP	231003 Roads and Bridges	190,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	6,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>18,966.00</b>
LCII: Biiso				
<b>Biiso - Kampala - Katumba</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,420.00
<b>Musizi - Kalengeija Retantion</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,802.00
<b>Musizi - Kalengeija</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
LCII: Busingiro				



# 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>Sitin - Kayanja - Busingiro</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,736.00
<b>Sitin - Itambiro - Udukuru</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,852.00
LCII: Nyamasoga				
<b>Nyamasoga - Itutwe</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,368.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>3,020.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,020.18</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,400.18</b>
LCII: Nyamasoga				
<b>Provision for rentetion payment for teachers house Nyamasoga primary school</b>		SFG	231001 Non-Residential Buildings	2,400.18
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>620.00</b>
LCII: Bubwe				
<b>Payment of retention</b>	mirembe primary school	PRDP	231001 Non-Residential Buildings	620.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,381.32</b>
<b>LG Function: Primary Healthcare</b>				<b>8,381.32</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,381.32</b>
LCII: Biiso				
<b>Transfer to Biiso Health centre III</b>	Biiso Health centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,381.32
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>161,490.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,040.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>107,040.20</b>
LCII: Biiso				
<b>Payment of retention and Debts to contractors of 2 five stance latrines in butaiba sub county and constructed shallow wells</b>		Conditional Grant to PAF monitoring	231007 Other	83,290.20
<b>Rehabilitation of 7 shallow wells</b>		Conditional Grant to PAF monitoring	231007 Other	14,000.00
LCII: Busingiro				
<b>Rehabilitation of 3 protected springs in sitini A,</b>		Conditional Grant to PAF monitoring	231007 Other	9,750.00
<b>Output: Shallow well construction</b>				<b>36,000.00</b>
LCII: Biiso				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 shallow well at Kihuba		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Kabaseke		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Akolo		Conditional transfer for Rural Water	231007 Other	6,000.00
Construction of 1 shallow well at Kabona		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Bubwe				
Construction of 1 shallow well at Bubwe		Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Busingiro				
Construction of 1 shallow well at Nyamasoga B		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Biiso				
Siting of 9 bore hole in buliisa,ngwedo,kigwera s/cs	Biiso trading centre	Conditional Grant to PAF monitoring	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450.00</b>
LCII: Busingiro				
Biiso sub-county	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>43,435.73</b>
<b>LG Function: Local Police and Prisons</b>				<b>43,435.73</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>43,435.73</b>
LCII: Biiso				
Biiso Sub County	At Sub County Headquarters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	730.32
LCII: Not Specified				
Biiso Sub County	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,660.00
Biiso sub-county parishes	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,045.41
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>15,873.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>11,960.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,960.00</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)
<b>Biiso sub-county</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,960.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,913.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,913.00</b>
LCII: Not Specified				
<b>Operational funds for planning to Biiso sub-county</b>	all parishes	Locally Raised Revenues	263101 LG Conditional grants(current)	3,913.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>31,860.89</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>31,860.89</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,860.89</b>
LCII: Biiso				
<b>BIISO SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,260.89
<b>BIISO SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	28,600.00
<i>Lower Local Services</i>				
<b>LCIII: Buliisa</b>		<b>LCIV: Buliisa</b>		<b>665,072.19</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,570.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Buliisa Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>421,848.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>421,848.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>300,000.00</b>
LCII: Kigoya				
<b>Kisiabi - Kijangi - Uribo 10.7km</b>	Kigera south east	DLSP	231003 Roads and Bridges	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>116,048.00</b>
LCII: Bugana				

# 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>Buliisa - Bugana</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,524.00
LCII: Kigoya				
<b>Nganzi - Kabolwa</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	69,604.00
<b>Retooling</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	22,780.00
<b>Plant / vehicle Maintenance</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,300.00
<b>Kisiabi - Kabolwa</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,840.00

### Lower Local Services

**Sector: Education** **18,748.29**

**LG Function: Pre-Primary and Primary Education** **18,748.29**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **18,748.29**

LCII: Kakora

<b>Installation of lighening arrestors at 3 blocks at Kakora P/S</b>	SFG	231001 Non-Residential Buildings	9,108.00
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LCII: Kigoya

<b>Completion of a 5 stance pit latrine at Kabolwa P/S</b>	SFG	231001 Non-Residential Buildings	9,640.29
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#### Capital Purchases

**Sector: Water and Environment** **82,210.00**

**LG Function: Rural Water Supply and Sanitation** **82,010.00**

#### Capital Purchases

**Output: Other Capital** **3,010.00**

LCII: Bugana

<b>Water Quality Testing of old and new sources</b>	Conditional Grant to PAF monitoring	231007 Other	3,010.00
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**Output: Construction of public latrines in RGCs** **20,000.00**

LCII: Kigoya

<b>Construction of 1 VIP Latrine at Walukuba P/S</b>	WALUKUBA PRIMARY SCHOOL	Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	20,000.00
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**Output: Borehole drilling and rehabilitation** **59,000.00**

LCII: Bugana

<b>Rehabilitation of 3 borehole at Kataleeba, KIGWERA, KIJANGI, biiso helath center, waki west, a</b>	Kataleeba	Conditional Grant to PAF monitoring	231007 Other	24,000.00
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<b>Rehabilitation of 1 bore hole at Kasenyi,</b>	Kasenyi	Conditional Grant to PAF monitoring	231007 Other	4,000.00
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<b>Rehabilitation of 2 borehole at bugana and kasenyi</b>	Bugoigo	Conditional Grant to PAF monitoring	231007 Other	8,000.00
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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)
<b>Drilling of a borehole at Kigoya</b>	Kigoya	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Bugana				
<b>Buliisa sub-county</b>	Operational funds for planning to Biiso sub-county	Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,022.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,022.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,022.00</b>
LCII: Not Specified				
<b>buliisa subcounty</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,022.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>30,310.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>30,310.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,310.94</b>
LCII: Bugana				
<b>Buliisa Sub County</b>	Purchase of plastic chairs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,662.01
LCII: Not Specified				
<b>Buliisa sub-county parihses</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,496.76
<b>BuliisaSub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,152.17
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>23,436.25</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,436.25</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,436.25</b>
LCII: Not Specified				
<b>Buliisa Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,436.25
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Kigoya				
<b>Construction of 1 five stance VIP latrines at Kabolwa P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Accountability</b>				<b>9,926.72</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,926.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,926.72</b>
LCII: Kigoya				
<b>BULIISA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,093.38
<b>BULIISA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,833.33
<i>Lower Local Services</i>				
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>698,903.27</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,570.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>81,639.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,639.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>81,639.00</b>
LCII: Eastern Ward				
<b>Speke road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	19,882.00
<b>White road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,182.00
LCII: Western Ward				
<b>Mutiti roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,068.00
<b>Albert road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,068.00
<b>Kaheeru road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,499.00
<b>Kitoko road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,940.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,365.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,365.70</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,725.70</b>
LCII: Western Ward				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Provision for rentetion for a 5 stance pit latrine at Buliisa P/S		SFG	231001 Non-Residential Buildings	1,725.70
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>63,040.00</b>
LCII: Civic Ward				
Construction of a 2 classroom block at Buliisa P/s.		PRDP	231001 Non-Residential Buildings	63,040.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,600.00</b>
LCII: Civic Ward				
60 3-seater desks supplied	Buliisa primary school	PRDP	231006 Furniture and Fixtures	7,600.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>184,552.19</b>
<i>LG Function: Primary Healthcare</i>				<i>184,552.19</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>121,442.93</b>
LCII: Civic Ward				
Construction of DHO's office and store	District head quarters	PRDP	231001 Non-Residential Buildings	121,442.93
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Civic Ward				
Completion of 4- stance pit latrine	Buliisa Health centre IV	PRDP	231001 Non-Residential Buildings	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,976.26</b>
LCII: Civic Ward				
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	32,976.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,133.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,133.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,410.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,390.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,390.00</b>
LCII: Not Specified				
<b>Buliisa Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,390.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>6,020.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,020.00</b>
LCII: Northern Ward				

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buliisa Town council</b>	All wards	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<b>Buliisa Town council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,020.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,749.77</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,749.77</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,749.77</b>
LCII: Not Specified				
<b>buliisa town council</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	4,749.77
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>145,276.28</b>
<i>LG Function: Local Police and Prisons</i>				<i>145,276.28</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>145,276.28</b>
LCII: Northern Ward				
<b>Buliisa Town Council</b>	Purchase of plastic chairs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	964.51
LCII: Not Specified				
<b>Buliisa Town Council</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	144,311.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>45,677.00</b>
<i>LG Function: District and Urban Administration</i>				<i>45,677.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>33,677.00</b>
LCII: Not Specified				
<b>Electrical installation in the district offices</b>	District office, water office and resource centre	PRDP	231001 Non-Residential Buildings	33,677.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Furniture for the district resource centre</b>	District resource centre	PRDP	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>64,663.33</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>58,891.33</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,891.33</b>
LCII: Civic Ward				
<b>BULIISA TOWN COUNCIL</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	24,245.00
<b>BULIISA TOWN COUNCIL</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,460.00



# 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>BULIISA TOWN COUNCIL</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,186.33
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>5,772.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,772.00</b>
LCII: Not Specified				
<b>Buliisa Town council</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,772.00
<i>Lower Local Services</i>				
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>849,783.64</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,570.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Butiaba Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>410,239.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>410,239.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>360,000.00</b>
LCII: Walukuba				
<b>Booma - Nyamukuta - Kamagongoro - Sonsio 10.9km</b>	Katala - Karakaba	DLSP	231003 Roads and Bridges	360,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>44,439.00</b>
LCII: Bugoigo				
<b>Bugoigo - Sonsio</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	936.00
LCII: Walukuba				
<b>Walukuba - Main</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	26,102.00
<b>Nyamukuta - Main</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,401.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,811.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,811.88</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,414.88</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)
LCII: Booma				
Completion of 5 stance pit latrine at Butiaba P/S		SFG	231001 Non-Residential Buildings	3,953.35
LCII: Walukuba				
Provision for rentetion payment for teachers house Nyamukuta primary school		SFG	231001 Non-Residential Buildings	2,400.18
Installation of lighening arrestors at 3 blocks at Nyamukuta P/S		SFG	231001 Non-Residential Buildings	9,108.00
Completion of 5 stance pit latrine at Nyamukuta P/S		SFG	231001 Non-Residential Buildings	3,953.35
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>89,444.00</b>
LCII: Walukuba				
Construction of a 3 classroom block at Nyamukuta P/S		PRDP	231001 Non-Residential Buildings	89,444.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>4,573.00</b>
LCII: Booma				
Completion of 1 - 5 stance latrine	Butiaba primary school	PRDP	231001 Non-Residential Buildings	3,953.00
LCII: Walukuba				
Payment of retention	Nyamukuta p/s	PRDP	231001 Non-Residential Buildings	620.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,380.00</b>
LCII: Bugoigo				
92 3-seater desks supplied	Nyamukuta Primary School	PRDP	231006 Furniture and Fixtures	11,380.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>71,928.98</b>
<i>LG Function: Primary Healthcare</i>				<b>71,928.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>62,500.00</b>
LCII: Booma				
Completion of martenity at Butiaba HC II	Butiaba HC II	PRDP	231001 Non-Residential Buildings	62,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,428.98</b>
LCII: Bugoigo				
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
LCII: Piida				
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,762.16

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,537.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				16,537.60
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>16,537.60</b>
LCII: Booma				
<b>xtension of piped water from Boma GFS</b>	Biiso sub-county	Conditional Grant to PAF monitoring	231007 Other	16,537.60
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,871.91</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				3,871.91
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,871.91</b>
LCII: Not Specified				
<b>butiabwa subcounty</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	3,871.91
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>72,524.29</b>
<i>LG Function: Local Police and Prisons</i>				72,524.29
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,524.29</b>
LCII: Not Specified				
<b>Butiaba sub-county parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	28,101.37
<b>Butiaba Sub Cunt</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	33,512.50
LCII: Piida				
<b>Butiaba Sub County</b>	Construction of 2 stance pit latrine	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,910.42
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>60,863.00</b>
<i>LG Function: Local Statutory Bodies</i>				20,863.00
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,863.00</b>
LCII: Not Specified				
<b>Butiaba Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,863.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>40,000.00</b>
LCII: Walukuba				
<b>Construction of 2 five stance VIP latrines at Walukuba P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>11,436.99</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: Financial Management and Accountability(LG)</i>				<b>11,436.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,436.99</b>
LCII: Booma				
<b>BUTIABA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,474.53
<b>BUTIABA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,962.45
<i>Lower Local Services</i>				
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>989,428.13</b>
<b>Sector: Agriculture</b>				<b>82,820.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>82,820.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,820.00</b>
LCII: Not Specified				
<b>Transfer to kigwera Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,820.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>595,226.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>595,226.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>550,000.00</b>
LCII: Wanseko				
<b>Wanseko - Machison falls park road 17.5km</b>	Akimi B	DLSP	231003 Roads and Bridges	550,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintainance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintainence (URF)</b>				<b>39,426.00</b>
LCII: Kigwera				
<b>Ndandamire - Bikongoro - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,524.00
LCII: Kirama				
<b>Wanseko - Ngwedo 06 - 8.2</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,902.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,739.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>187,739.99</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,631.99</b>
LCII: Kigwera				
<b>Completion of two 5 stance pit latrines at Kisansya P/S</b>		SFG	231001 Non-Residential Buildings	24,106.80

# 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: Kirama				
Installation of lighening arrestors at 3 blocks at Kirama P/S		SFG	231001 Non-Residential Buildings	9,108.00
Completion of a twin teachers house at Kirama primary school		SFG	231001 Non-Residential Buildings	29,900.68
Completion of 2 stance pit latrine at Kirama P/S		SFG	231001 Non-Residential Buildings	2,556.35
Completion of 5 stance pit latrine at Kirama P/S		SFG	231001 Non-Residential Buildings	16,060.00
LCII: Ndandamire				
Completion of two 5 stance pit latrine at Ndandamire P/S		SFG	231001 Non-Residential Buildings	24,989.30
LCII: Wanseko				
Provision for rentetion for 72 desks at Wanseko P/S		SFG	231001 Non-Residential Buildings	360.00
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	231001 Non-Residential Buildings	4,271.47
Completion of 5 stance pit latrine at Wanseko P/S		SFG	231001 Non-Residential Buildings	9,279.40
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>27,545.00</b>
LCII: Kirama				
Completion of 1 - 2 stance latrine	kirama primary school	PRDP	231001 Non-Residential Buildings	2,556.00
LCII: Ndandamire				
Completion of 2 - stance latrines	Ndandamire P/S	PRDP	231001 Non-Residential Buildings	24,989.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>39,563.00</b>
LCII: Kirama				
1Twin staff house completed	kirama Primary School	PRDP	231002 Residential Buildings	39,563.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,666.83</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,666.83</b>
LCII: Kigwera				
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,400.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<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>Output: Borehole drilling and rehabilitation</b>				<b>69,000.00</b>
LCII: Not Specified				
<b>Drilling of bore hole at Ngwedo Farm</b>	Ngwedo firm	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Kisansya				
<b>drilling of borehole at Bikongoro</b>	Bikongoro	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Ndandamire				
<b>Drillin of bore hole in kizongi</b>	Kayeese	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400.00</b>
LCII: Bugana				
<b>Kigwera sub-county</b>	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>kigwera</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>33,986.65</b>
<b>LG Function: Local Police and Prisons</b>				<b>33,986.65</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,986.65</b>
LCII: Not Specified				
<b>Kigwera sub-county parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,528.99
<b>Kigwera Sub County</b>	Purchase of laptop, monitoring & investment Services	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,505.66
<b>Kigwera Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,952.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,502.60</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,502.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,502.60</b>
LCII: Not Specified				
<b>Kigwera Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,502.60

# Vote: 576 Buliisa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,086.06</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>11,086.06</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,086.06</b>
LCII: Kigwera				
<b>KIGWERA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,252.73
<b>KIGWERA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,833.33
<i>Lower Local Services</i>				
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>202,814.95</b>
<b>Sector: Agriculture</b>				<b>77,570.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,570.00</b>
LCII: Not Specified				
<b>Kihungya Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	77,570.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>21,532.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,532.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>15,732.00</b>
LCII: Garasoya				
<b>Kaheemura - Garasoya</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,052.00
LCII: Kagera				
<b>Kagera - Kimbeni</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,736.00
LCII: Nyeramya				
<b>Biiso - Nyeramya Waaki</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,156.00
<b>Sitin - Kihungya</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,801.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,801.55</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,118.55</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>Provision for rentetion for 36 desks at Garasoya P/S</b> LCII: Kagera		SFG	231001 Non-Residential Buildings	180.00
<b>Provision for rentetion for 72 desks at Kihungya P/S</b>		SFG	231001 Non-Residential Buildings	436.00
<b>Completion of a twin teachers house at Kihungya primary school</b>		SFG	231001 Non-Residential Buildings	23,502.55
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Waaki				<b>23,503.00</b>
<b>1Twin staff house completed</b>	kihungya Primary School	PRDP	231002 Residential Buildings	23,503.00
<b>Output: PRDP-Provision of furniture to primary schools</b> LCII: Garasoya				<b>180.00</b>
<b>Payment of retention for Garasoya Primary school</b>	Garasoya primary school	PRDP	231006 Furniture and Fixtures	180.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,666.83</b>
<i>LG Function: Primary Healthcare</i>				<b>3,666.83</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Garasoya				<b>3,666.83</b>
<b>Transfer to Kihungya HC II</b>	Kihungya HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,666.83
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,050.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Garasoya				<b>9,750.00</b>
<b>Rehabilitation of 3 protected springs in nyeramy, Akoolo,Akiimi A and B</b>		Conditional Grant to PAF monitoring	231007 Other	9,750.00
<b>Output: Shallow well construction</b> LCII: Garasoya				<b>6,000.00</b>
<b>Construction of 1 shallow well at Kyaburungi</b>		Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Waaki				<b>4,000.00</b>
<b>Rehabilitation of 1 bore hole at Waaki East</b>	Waaki east	Conditional Grant to PAF monitoring	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>300.00</b>
<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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Waaki				
<b>Kihungya sub-county</b>	All parishes	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>16,645.57</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,645.57</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,645.57</b>
LCII: Garasoya				
<b>Kihungya Sub County</b>	Purchase of land for construction of Sub County Headquarters & Safe	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,895.95
LCII: Not Specified				
<b>Kihungya subcounty parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,289.63
<b>Kihungya Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,460.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,462.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,049.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,049.00</b>
LCII: Not Specified				
<b>Kihungya Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,049.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>413.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>413.00</b>
LCII: Not Specified				
<b>Operational funds for planning toKihungya sub-county</b>	All parishes	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	413.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,087.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,087.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,087.00</b>
LCII: Garasoya				
<b>KIHUNGYA SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
<b>KIHUNGYA SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,260.00
LCII: Waaki				

# 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)
procurement of safe		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,827.00
<i>Lower Local Services</i>				
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>424,059.96</b>
<b>Sector: Agriculture</b>				<b>82,820.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,820.00</b>
LCII: Not Specified				
<b>Ngwedo Sub-county</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	82,820.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>40,684.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,684.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,800.00</b>
LCII: Not Specified				
<b>CARs maintenance</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	5,800.00
<b>Output: District Roads Maintenance (URF)</b>				<b>34,884.00</b>
LCII: Avogera				
<b>Kasenyi - Avogera</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,156.00
<b>Kisomere - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<b>Wanseko - Ngwedo</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,048.00
LCII: Nile				
<b>Kilyango - Kharatum - Kamandindi</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,104.00
<b>Kilyango - Mubaku</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,788.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,351.45</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,351.45</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>41,311.45</b>
LCII: Avogera				
<b>Installation of lighening arrestors at 3 blocks at Avogera P/S</b>		SFG	231001 Non-Residential Buildings	9,108.00
LCII: Muvule				
<b>Installation of lighening arrestors at 4 blocks at Kisomere P/S</b>		SFG	231001 Non-Residential Buildings	11,220.25
LCII: Ngwedo				
<b>Provision for rentetion for 2 Classroom blocks at Wanseko P/S</b>		SFG	231001 Non-Residential Buildings	4,483.20

# 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: Nile				
<b>Completion of a 5 stance pit latrine at Paraa P/S</b>		SFG	231001 Non-Residential Buildings	16,500.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>41,040.00</b>
LCII: Ngwedo				
<b>2 - 5 stance latrine constructed</b>	Ngwedo farm Primary School	PRDP	231001 Non-Residential Buildings	41,040.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>82,762.16</b>
<i>LG Function: Primary Healthcare</i>				<i>82,762.16</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>77,000.00</b>
LCII: Avogera				
<b>Completion of martenity at Avogera HC II</b>	Avogera HC II	PRDP	231001 Non-Residential Buildings	77,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,762.16</b>
LCII: Avogera				
<b>Transfer to Avogera HC III</b>	Avogera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,762.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>115,100.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>115,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>115,000.00</b>
LCII: Avogera				
<b>drilling of 1 bore hole at Kamandindi</b>	Kamandindi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<b>Drilling of Bore Hole in Avogera HC/II</b>	Kijangi	Conditional Grant to PAF monitoring	231007 Other	23,000.00
LCII: Mubako				
<b>bore hole drilling In mubaku, avogera</b>	kampala A	Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: Ngwedo				
<b>Drilling of bore hole at kijangi,</b>	Ngwedo	Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>100.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Nile				
<b>Ngwedo sub-county</b>	All parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>0.81</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: Community Mobilisation and Empowerment</i>				<i>0.81</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.81</b>
LCII: Not Specified				
<b>ngwedo</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	0.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>8,684.40</b>
<i>LG Function: Local Police and Prisons</i>				<i>8,684.40</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,684.40</b>
LCII: Ngwedo				
<b>Ngwedo Sub County</b>	Purchase of Laptop,Project monitoring &investment Servicing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,078.13
LCII: Not Specified				
<b>Ngwedo subcounty parishes</b>	All parishes and villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,606.27
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,086.15</b>
<i>LG Function: Local Statutory Bodies</i>				<i>3,086.15</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,086.15</b>
LCII: Not Specified				
<b>Ngwendo Sub County</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,086.15
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,571.01</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,571.01</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,571.01</b>
LCII: Ngwedo				
<b>NGWEDO SUB COUNTY</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,485.48
<b>NGWEDO SUB COUNTY</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,085.53
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>2,104,842.16</b>
<b>Sector: Education</b>				<b>2,104,842.16</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,540,538.76</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,501,207.76</b>
LCII: Not Specified				
<b>Salaries paid to primary school teachers</b>	All primary school teachers	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,501,207.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,331.00</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: Not Specified				
<b>local funds to all sub-counties</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	39,331.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>564,303.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>564,303.40</b>
LCII: Not Specified				
<b>5 secondary schools in Buliisa district USE</b>	Kigwera, Buliisa T/C, Biiso, Butaba	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	257,169.11
<b>Salaries for secondary school teachers paid</b>	Kigwera, Butiaba, Biiso	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	307,134.29
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>86,590.50</b>
<b>Sector: Agriculture</b>				<b>27,244.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>17,244.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,244.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263102 LG Unconditional grants(current)	17,244.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Completion of cattle crush</b>		Not Specified	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Completion of placenta pit</b>		Not Specified	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>5,466.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,466.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,466.00</b>
LCII: Not Specified				
<b>BULIISA TOWN COUNCIL</b>		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	5,466.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>36,022.35</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>36,022.35</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)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>33,548.84</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	2,439.00
<b>Support to CDAs in all S/Cs</b>		Not Specified	263101 LG Conditional grants(current)	31,109.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,473.51</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263101 LG Conditional grants(current)	2,473.51
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>11,858.15</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,858.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,858.15</b>
LCII: Not Specified				
<b>Ngwedo Sub County</b>	All Parishes	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,858.15
<i>Lower Local Services</i>				