Vote: 576  Buliisa District

Structure of Budget Framework Paper

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Buliisa District

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Foreword

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2013/14. This document will guide the preparation of the annual budget estimates. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness.

The preparation of this document was guided by the National Development Plan and government priorities for 2013/14 FY. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2013/14 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of “A healthy, well educated, productive and prosperous community”.

In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. 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, NUSAIF, DLSP, NAADS and PMA 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 fifth year of implementation of the NAADS program. This program has strengthened agriculture extension service delivery system that will transform the production sector.

The resource base of this District is still narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. 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 officials, 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: ……………………………
LANGOYA PATRICK OTTO
CHIEF ADMINISTRATIVE OFFICER/BULIISA
Executive Summary

Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Receipts by End December</td>
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<td>1. Locally Raised Revenues</td>
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<td>2b. Conditional Government Transfers</td>
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<td>2c. Other Government Transfers</td>
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<td>3. Local Development Grant</td>
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<td>4. Donor Funding</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>9,987,232</strong></td>
<td><strong>5,038,224</strong></td>
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Revenue Performance in the first Half of 2012/13

The district received a cumulative total revenue of shs 5.049 billion representing 51% performance out of the annual approved budget of shs. 9.987 billion. Local revenue had the lowest performance of 30% which was caused by the transfer of fisheries revenue from the district to the central government, defaulting by tax payers and poor harvests during the first half of the year, so farmers had nothing to sale to the markets. Donor funding and other transfers from central government performed at 68% and 61% respectively because other donors like Global fund came on board and the ministry of local government released funds for support to northern Uganda to the district for construction of sub-county offices.

The cumulative departmental transfers amounted to shs. 4.827 billions leaving Shs.221.793 million on the general fund which comprised of local revenue shs. 1.793 million for maintaining the account and shs. 220 million for support to northern Uganda which was received at the end of the quarter. Roads and engineering had the least percentage transferred i.e. only 6% of their total budget because DLSP funds for roads are spent at the ministry of local government.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

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<td>3 Statutory Bodies</td>
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<td>6 Education</td>
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<td>7a Roads and Engineering</td>
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<td>7b Water</td>
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<td>10 Planning</td>
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<tr>
<td>11 Internal Audit</td>
<td>33,608</td>
<td>9,539</td>
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</tbody>
</table>
Executive Summary

Some departments that have capital investments did not spend the money they received in the first and second quarters due to the delays in the procurement process. In terms of absorptive capacity, expenditure was high for recurrent expenditures in the areas of consumption expenditures like payment of salaries, allowances and fuel compared to capital investment related spending.

The total expenditures from all departments amounted to 3.722 billion representing 37% of the total annual budget. Shs 1.104 billion remained unspent and this was for supervision and monitoring of quarter two activities, development expenditure for which the evaluation is completed waiting for the contracts committee to sit and award the contracts. The delay in the procurement process was caused by the late release of quarter one funds to kick start the process. Some of the unspent balance is for NUSAF 2 funds where the communities have not opened bank accounts thus making it impossible for the district to transfer funds to the community accounts. Of the funds spent shs. 1.380 billion Was spent on wage, shs. 808.9 million on nonwage, shs. 1.468 billion on development budget and shs.64.8 million on donor development budget representing 39.6%, 21.3%, 37.2% and 1.9% respectively of the total expenditure for the first half of the FY.

Construction of DLSP phase 2 roads (52kms) were completed in the 2nd quarter, Construction of a maternity ward Avogera Health Centre II and Butiaba Health Centre III were completed. Procurement and distribution of agriculture inputs to poor households was accomplished in the 2nd quarter.

Planned Expenditures for 2013/14

In the 2013/14 FY, development budget will consume 53% while recurrent non-wage will take 17% and 29% will be spent on Salaries and wages. This is a very good budget since a bigger proportion (53%) is allocated towards the development budget not towards consumption side like payment of wage bills and allowances. Administration will register 31% decrease in expenditure because funds for Northern Uganda Support (LGMSD) will stop coming starting with 2013/14 FY. Finance department will register an increase of 49% because most of the multi-sectoral transfers to LLGs channeled in this department especially Buliisa Town Council funds. Production will register a decrease in expenditure of 8% because there is a reduction in DLSP funding for procurement of agriculture inputs. Health department will register an increase expenditure of 17% and it is due to increased funding under PRDP and UNICEF. Education department will register an increase expenditure of 10% and it is due to increased funding under DLSP for community access roads. Water department will register an increase expenditure of 10% and it is due to increased funding under PRDP. Community Services department will register an increase expenditure of 64% and it is due to increased funding under NUSAF 2.

Medium Term Expenditure Plans

The district vision is “A healthy, well educated, productive and prosperous community”. “While the mission is “To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development”.

This performance contract form B is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives:

- To enhance production, household food security and income levels (Increase food security from 64% to 85% within a year)
- To contribute to the sustainable growth of the local economy taking into consideration all the interest groups.
- To promote accessible and quality basic education (Increase PLE performance from 32 grade ones to 50 grade ones in the district)
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• To improve access and quality preventive and curative health services
• To combat HIV/AIDS, malaria and other communicable diseases (To reduce HIV/AIDS prevalence of 7.2% to 5% especially along the landing sites)
• To provide essential infrastructure for development
• To increase accessibility to safe water and sanitation (Increase safe water coverage from 68% to 75% and latrine coverage from 52% to 70%)
• To address critical environmental concerns and ensure sustainable utilization of Natural resources.
• To promote gender equality and empower marginalized groups
• To strengthen partnership with development partners, Civil Society Organizations and the Private Sector Organizations.
• To establish transparency and accountability at all levels of administration.
• To promote participatory bottom-up planning
• To ensure proper operation and maintenance of infrastructure and other facilities

Challenges in Implementation

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

• Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding could not be realized and this hampered service delivery
• Electric Power is still a problem and a multipurpose generator of 20KV which was procured in 2011/12 FY is not yet installed.
• Low staffing level in some departments hamper smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is a hard to reach and hard to stay area.
• Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack accommodation.
• Lack of adequate office space. Although the administration office block was completed and occupied, there is still a problem for office space especially education and health departments.
• Lack of means of transport, equipments and other logistical support in some departments
• Physical planning is yet another area which needs commitment of both Local and Central government, although the Town and Country Planning Act 2010 and the Local government act 1998 vests Physical planning activities under local governments, the financial demands cannot only be met by Local governments.
• With the anticipated oil boom in the Albertine region, there are high expectations among the communities in the oil region. However information on the petroleum share agreements and its negative impacts on the environment is not clear
• Sustainable water resource management should be an area of focus other than concentrating on only water supply in works and technical services. Water sector conditional grant should have specific focus on sustainable utilization of water resources like management of catchments areas, assessment of reservoirs, rainwater harvesting, sustainable storm water control etc.
• Low ground water potential in many areas of the District. This limits appropriate technologies to a few expensive ones like boreholes, valley tanks and piped water schemes.
• A big part of Buliisa has collapsing nature of soils (sandy) which makes a unit cost of construction work higher than areas with stable soils
• Land ownership problems are hindering Location of water sources in some areas. Communities ask for their land to be purchased from them before facilities are constructed.
• The co- funding obligation of 10% is too much for the Local Governments it should be reduced to 5% because local revenue is still low.
• Women, Youth and Disability Grant. The release for the three interest groups is very small to make any impact. There should be some consideration in regard to the percentages to each interest group. All have pressing needs and the allocations should put into consideration the support to empowerment projects and other development facilities rather than recurrent expenditure only
### A. Revenue Performance and Plans

<table>
<thead>
<tr>
<th>Category</th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Receipts by End December</th>
<th>2013/14 Proposed Budget</th>
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<td>Other licences</td>
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**A. Revenue Performance and Plans**

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<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
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<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
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**2e. Other Government Transfers**

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<td>Unspent balances – Other Government Transfers</td>
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<td>Roads maintenance- URF</td>
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<td>Ministry of Health</td>
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**3. Local Development Grant**

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<tr>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>254,382</td>
<td>120,832</td>
<td>306,582</td>
</tr>
</tbody>
</table>

**4. Donor Funding**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>WHO</td>
<td>81,000</td>
<td>32587</td>
<td>110,000</td>
</tr>
<tr>
<td>MTRAC</td>
<td>2152</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NTD CONTROL PROGRAM</td>
<td>10,000</td>
<td>11923</td>
<td>21,000</td>
</tr>
<tr>
<td>IDI</td>
<td>10,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Unspent balances - donor</td>
<td>28,734</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Global Fund</td>
<td>89,786,654</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>EPI</td>
<td>2470</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DISEASE SURVEILLANCE</td>
<td>3,386</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>OVC</td>
<td>22,883</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenues**

<table>
<thead>
<tr>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,987,232</td>
<td>5,038,224</td>
<td>11,815,452</td>
</tr>
</tbody>
</table>

**Revenue Performance in the first Half of 2012/13**

*(i) Locally Raised Revenues*

The cumulative local revenue generated amounted to shs. 187.3 million. Which represents 30% performance of the annual budget of shs. 626.2 million. Even as this is the case, many of the revenue sources continued to perform poorly. These include property rated levies, rent & rates -produced assets, rent & rates non produced assets, Local Hotel tax, liquor licenses, group registration and others. The district is devising strategies to improve revenue collection and has already formed a district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where we appear to have performed well are tendered sources where we received funds for six months. Yet other sources like liquor licenses, registration of businesses, application fees and others we did not collect anything because these are not tendered sources and there has been laxity by all revenue collectors to assume that all the sources are tendered. We have reminded them through our regular monthly revenue meetings and a district task force was formed as a result. We hope for the best.

Specifically in quarter two the total local revenue collected amounted to shs. 48.8 million (31.1%) out of the total approved budget of shs. 156.6 million for the quarter. This was largely attributed to failure to honor obligation by the renderers of the tendered...
Buliisa District

A. Revenue Performance and Plans

revenue sources and political interference.

(ii) Central Government Transfers

Most of the central government funds were released as planned though a shortfall was noticed in the cumulative receipt of some central Government transfers which include: discretion transfers 42% and conditional transfers 49% while other transfers from central government performed at 61% and this was due to the release of NUSAF 2 funds for last FY in quarter two and funds for support to northern Uganda were released by the ministry of local government. The wage element is normally accessed through the payroll. DLSP funds performed at 9.4%. Part of the DLSP budget for Roads is paid directly to the service providers and is not remitted to the district. Conditional transfers to councilors allowance and Ex-gratia for LLGs had the least receipt at only 16% while others performed above 40%. All the funds received were transferred to the respective departments.

(iii) Donor Funding

The cumulative receipt of donor funds amounted to shs. 86.8 million representing 68% performance of the annual approved budget of shs. 127.3 million. In quarter two, shs 47.2 million was received which represents 148.5% performance of the total approved budget of shs. 31.8 million for the quarter. The high performance was due to other donors coming on board and these included: Mtrac, NTD, EPI and Global fund all released funds during the quarter.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

NTD  10,000,000 (No increase), UNICEF 110,000,000 (Increase of 36%), Global Fund and WHO same level as in 2012/13 FY.
Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Outturn by end Dec</th>
<th>2013/14 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>13,299</td>
<td>6,669</td>
<td>12,496</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>39,720</td>
<td>23,889</td>
<td>45,070</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>83,461</td>
<td>46,969</td>
<td>53,461</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>333,975</td>
<td>73,460</td>
<td>260,934</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>130,973</td>
<td>34,058</td>
<td>146,897</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>18,168</td>
<td>48,994</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>16,840</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>99,815</td>
<td>48,345</td>
<td>166,453</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>71,068</td>
<td>32,117</td>
<td>143,978</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>28,747</td>
<td>0</td>
<td>22,475</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>875</td>
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<td></td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>701,241</td>
<td>268,398</td>
<td>734,305</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** |                |                   |                         |
| Recurrent Expenditure | 601,426 | 220,053 | 567,852 |
| Wage | 205,084 | 52,226 | 195,891 |
| Non Wage | 396,342 | 165,644 | 371,960 |
| Development Expenditure | 99,815 | 43,798 | 166,453 |
| Domestic Development | 99,815 | 43,798 | 166,453 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 701,241 | 261,669 | 734,305 |

Revenue and Expenditure Performance in the first half of 2012/13

Administration department received a cumulative total of shs.266.4 million representing 38% performance of the annual budget of Shs. 701.2 million. The department was largely facilitated by funds from district unconditional grants wage and nonwage, locally raised revenues and LGMSD which performed at 26%, 60%, 56% and 51% respectively. The department also had a total of shs. 108.5 million that was received and spent by the lower local government and the urban council and this has been captured under the lines of “multisectoral transfers to LLGs in the revenues” and urban unconditional wage and nonwage.

Overall the department has cumulatively spent shs. 261.7 m representing 37% of the approved annual budget of which 52.2m was spent on wages, 165.6m on non wage and 43.8m on domestic development budget. The rest of the funds received totaling to shs. 4.7m (6%) remained unspent and it was meant for monitoring and supervision for quarter two and procurement of assorted items where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one to kick start the process.

Specifically in quarter two, the department received shs. 87.8 million (50%) Out of the approved quarter budget of shs. 175.3 million. Transfers to departments was far below the budget i.e. 10.3 million (12%) because of the decrease in local revenue collection during the quarter. The expenditure for the quarter amounted to shs.80.4 million and it was spend on wage 26.1m, non wage shs. 36.7m and domestic development shs. 17.6m.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 450,896,000/= in 2013/14 FY, out of which 24.7% will be for re - current expenditure non- wage. 43.4% will be spent on wage bill and 31.9% will be spent on development. The department will receive most of its funding from Local Revenue, Unconditional Grant, Capacity Building Grant, PRDP and LGMSD. The
Workplan 1a: Administration

Departmental budget has increased compared by 33.2% compared to that of 2012/2013 financial year. The increase is attributed to PRDP funds for development where the district allocated funds for construction of kihungya sub-county offices.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2013/14 Proposed Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td>701,242</td>
<td>734,305</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>701,242</td>
<td>734,305</td>
</tr>
</tbody>
</table>

Plans for 2013/14

The department will carry out its cardinal functions of management of assets/facilities, supervision and monitoring of district and LLGs projects and programmes. Cleaning of office premises and compound, repair and maintenance of vehicles and equipments, furnishing of offices, facilitating running of CAO's office, human resource and DCAO's office are some of the key activities that will be conducted in 2012/13 FY.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

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

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

1. Lack of accommodation for staff

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

2. Low local revenue collection

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

3. Lack of adequate power supply

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Outturn by end Dec</th>
<th>2013/14 Proposed Budget</th>
</tr>
</thead>
</table>
### Workplan 2: Finance

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget</th>
<th>Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>363,556</td>
<td>126,880</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>13,312</td>
<td>6,656</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>69,713</td>
<td>38,386</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>67,461</td>
<td>10,713</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>139,033</td>
<td>20,282</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>74,038</td>
<td>42,139</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>0</td>
<td>21,395</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>8,704</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,827</td>
<td>2,500</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>3,827</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>367,383</td>
<td>129,380</td>
</tr>
</tbody>
</table>

#### B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>363,556</td>
<td>126,880</td>
</tr>
<tr>
<td>Wage</td>
<td>98,283</td>
<td>42,139</td>
</tr>
<tr>
<td>Non Wage</td>
<td>265,273</td>
<td>84,741</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>3,827</td>
<td>2,500</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,827</td>
<td>2,500</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>367,383</td>
<td>129,380</td>
</tr>
</tbody>
</table>

### Revenue and Expenditure Performance in the first half of 2012/13

The department has received a cumulative total of shs 133.2 million which represents 36% performance of the annual approved budget of Shs. 367.4m. It was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 72%, 57%, 55% AND 20% respectively. The department also had a total of Shs. 20.3m that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

The total cumulative expenditure amounted to shs. 133m which represents 36% of the annual approved budget of which Shs. 42.1m was spent on wages, shs.88.3m on non wage and shs.2.5m on domestic development. Only shs 231,000 was unspent and this was to cater fro the bank charges.

Specifically in quarter two, the department received shs. 54 million Representing 59% performance of the budget for the quarter. PAF monitoring and unconditional wage performed at 105% and 114% respectively because PRDP fund for monitoring are controlled by finance and also the salaries for all workers increased compared to the budgeted. The quarter two expenditure amounted to 55 million and this was spent on wage (21.1m) and nonwage (34m). Only shs 5.6m (16%) was allocated by the lower local government to fund activities in finance department and this is due to limited local revenue collections during the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 227,930,000/= in 2013/14 FY, out of which 67.5% will be for re - current expenditure none wage, 32.5% will be spent on wage bill and none will be spent on development. The department will receive most of its funds from Local Revenue, PAF monitoring and Unconditional Grant. The Budget allocation to finance has almost remained the same as for 2012/13 because it relies on local revenues where the projections are expected to remain stagnant.

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

### (ii) Summary of Past and Planned Workplan Outputs
Vote: 576  Buliisa District

Workplan 2: Finance

<table>
<thead>
<tr>
<th>Function: 1481 Financial Management and Accountability(LG)</th>
<th>Approved Budget (UShs)'000</th>
<th>Outturn by End December</th>
<th>Proposed Budget (UShs)'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>367,383</td>
<td>173,782</td>
<td>287,743</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90. In 2013/14 FY, Finance department will undertake reforms in line with the five year DDP to promote proper utilisation of funds to projects and departments, improve efficiency and effectiveness of public finance management and service delivery. Key reforms will be in revenue enhancement in line with the 5 year LREP and revenue collection administration.

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

The following are the unfunded areas in Finance department where NGOs and other donors can support:
- Research and survey to establish revenue potential of each Revenue source/item - 25,000,000=
- Procurement of the Department – a double cabin pickup - 110,000,000=
- Procurement of a motorcycle for supervising revenue collection and accountability - 9,000,000=

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

1. Lack of transport

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

2. Inadequate funding

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

3. Inadequate staff

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by End Dec</td>
<td>Proposed Budget</td>
</tr>
</tbody>
</table>

Page 12
Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned</th>
<th>End Dec Outturn</th>
<th>Total Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>408,136</td>
<td>161,145</td>
<td>381,785</td>
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<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>9,000</td>
<td>23,400</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>38,120</td>
<td>18,028</td>
<td>56,148</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Ex</td>
<td>45,000</td>
<td>7,263</td>
<td>52,263</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>19,584</td>
<td>9,262</td>
<td>28,846</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG ele</td>
<td>112,320</td>
<td>45,600</td>
<td>157,920</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>19,320</td>
<td>15,064</td>
<td>34,384</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>71,480</td>
<td>15,923</td>
<td>87,403</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>47,897</td>
<td>6,710</td>
<td>54,607</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>18,542</td>
<td></td>
<td>18,542</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>31,015</td>
<td>15,753</td>
<td>46,768</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget</th>
<th>End Dec Outturn</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>408,136</td>
<td>161,145</td>
<td>371,013</td>
</tr>
<tr>
<td>Wage</td>
<td>161,335</td>
<td>70,353</td>
<td>166,348</td>
</tr>
<tr>
<td>Non Wage</td>
<td>246,802</td>
<td>76,004</td>
<td>222,806</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>408,136</td>
<td>161,145</td>
<td>381,785</td>
</tr>
</tbody>
</table>

Revenue and Expenditure Performance in the first half of 2012/13

Statutory bodies department cumulatively received shs. 161.8 million Representing 40% performance of the total annual budget of shs. 408 million. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional wage and nonwage. The department had a total of shs.6.7 million that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

Overall the department has cumulatively spent Shs. 146.4m representing 36% of the approved annual budget of which Shs. 70.4 m was spent on wage and Shs. 76m was spent on nonwage. Only shs. 15.4m remained unspent and this was for the district service commission which will seat in quarter three after when its fully constituted and all members are sworn in.

Specifically in quarter two, the department received shs. 82 million representing 80% performance of the total approved budget of shs.102 million for the quarter. The quarter two expenditure amounted to shs. 68.4 million of which 35.2m was spent on wages and 33.3m on nonwage. The slightly high percent (102%) on district unconditional salary was due to the increase in the salaries of staff compared to the budgeted. The 20% deficit in quarter two revenue performance was due to a short fall in local revenue collected by the district which is the main source of the department’s recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs
Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Function Cost (UShs ’000)</th>
<th>Approved Budget</th>
<th>Outturn by end Dec</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>408,136</td>
<td>224,649</td>
<td>381,785</td>
<td></td>
</tr>
</tbody>
</table>

Cost of Workplan (UShs ’000): 408,136

Under funding

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

Capacity Gaps of Councillors and other committee members

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

Lack of Transport means

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

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

In addition to that, the department will undertake the following key interventions:

- Strengthening the capacity of the District council to enact ordinances and review the LLG bye-laws;
- Strengthening the capacity of procuring works and services in time
- Mentoring of lower local councils on how to conduct business in council;
- Acquisition of land titles for all the district and sub-county land

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

None

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

1. Under funding

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

2. Capacity Gaps of Councillors and other committee members

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

3. Lack of Transport means

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 14
Workplan 4: Production and Marketing

At the end of quarter two, the total cumulative revenue of shs. 412.9 million was received representing 39% performance of the annual budget of Shs. 1.0665 billion. This was largely facilitated by Agriculture extension salaries, district unconditional wage, conditional to PMG, NAADS, other transfers from central government and LGMSD which performed at 24%, 75%, 47%, 48%, 2%, and 121% respectively. LGMSD performed high because Biiso sub-county prioritized to construct the slaughter slab in the first half of the FY and the actual cost was higher than the budgeted. The lower performance of other transfers from central government (2%) comprise of mainly DLSP where most of the funds are sent in third quarter for procurement of agriculture inputs.

Specifically in quarter two the department received shs.178.2 million representing 67% performance of the approved budget of shs. 264.5 million for the quarter. The department had higher percentage allocations in wage (150%) and LGMSD (275%) due to the increase in wages of staff in the financial year compared to the originally budgeted and LGMSD set aside money for the construction of a cattle crush in Biiso sub-county in quarter two. Quarter two expenditure amounted to shs. 196.6 million representing 74% of the budget leaving shs. 20.8 million as unspent balance for quarter two revenues and this is for procurement of farm inputs whose process is under way.

Revenue and Expenditure Performance in the first half of 2012/13

At the end of quarter two, the total cumulative revenue of shs. 412.9 million was received representing 39% performance of the annual budget of Shs. 1.0665 billion. This was largely facilitated by Agriculture extension salaries, district unconditional wage, conditional to PMG, NAADS, other transfers from central government and LGMSD which performed at 24%, 75%, 47%, 48%, 2%, and 121% respectively. LGMSD performed high because Biiso sub-county prioritized to construct the slaughter slab in the first half of the FY and the actual cost was higher than the budgeted. The lower performance of other transfers from central government (2%) comprise of mainly DLSP where most of the funds are sent in third quarter for procurement of agriculture inputs.

Overall the department cumulatively spent Shs.379.6m which is 36% of the approved budget of which 12% was spent on wage, 1.4% on recurrent non wage and 86.6% on NAADS for the development expenditure. Most of the NAADS funds were transferred in the sub-county from the production account leaving a balance for the district. The unspent balance was shs. 33.3 millions (3%) of the release and this was for some agricultural technologies for farmers whose procurement process is completed and contracts signed but waiting for the season so that the technologies can be supplied.

Specifically in quarter two the department received shs.178.2 million representing 67% performance of the approved budget of shs. 264.5 million for the quarter. The department had higher percentage allocations in wage (150%) and LGMSD (275%) due to the increase in wages of staff in the financial year compared to the originally budgeted and LGMSD set aside money for the construction of a cattle crush in Biiso sub-county in quarter two. Quarter two expenditure amounted to shs. 196.6 million representing 74% of the budget leaving shs. 20.8 million as unspent balance for quarter two revenues and this is for procurement of farm inputs whose process is under way.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

In 2013/14 financial year, the department is expected to get shs.866,293,000/= which includes: NAADS transfer of shs.
Workplan 4: Production and Marketing

508,219,000=, unconditional grant none wage of shs. 5,000,000=, unconditional grant wage of shs. 45,668,000=, Extension agriculture salary of shs. 28,002,000=, DLSP of shs. 224,069,000= local revenue of shs. 4,000,000= and PMG 51,335,000=, There has been a decrease in the budget from shs 1,067 billion to shs 866.3 million. This as a result of reduction in the IPFs for NAADS grant from shs 640 million and other central government grants from 283 million in 2012/2013 to shs 508 million and shs 224 million respectively in 2013/2014. These funds will facilitate advisory services and acquiring of different technologies under NAADS programme. Also under district production services, crop management and marketing, farmer institutional development, livestock management, fisheries regulation, apiary and tsetse control will be facilitated for better productivity and production.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0181 Agricultural Advisory Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of technologies distributed by farmer type</td>
<td>8</td>
<td>3</td>
</tr>
<tr>
<td>No. of functional Sub County Farmer Forums</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>No. of farmers accessing advisory services</td>
<td>6000</td>
<td>1004</td>
</tr>
<tr>
<td>No. of farmer advisory demonstration workshops</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of farmers receiving Agriculture inputs</td>
<td>220</td>
<td>1004</td>
</tr>
<tr>
<td>Function Cost (UShs ’000)</td>
<td>657,463</td>
<td>561,649</td>
</tr>
</tbody>
</table>

| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 300 | 1 | 0 |
| No. of livestock vaccinated | 16000 | 0 | 20000 |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 | 500 |
| Quantity of fish harvested | 0 | 0 | 350 |
| No. of tsetse traps deployed and maintained | 20 | 0 | 80 |
| No. of rural markets constructed (PRDP) | 0 | 0 | 1 |
| Function Cost (UShs ’000) | 409,122 | 124,635 | 187,446 |
| Cost of Workplan (UShs ’000): | 1,066,585 | 686,283 | 869,222 |

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as indicated on pages 63 - 90.

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

Unfunded priorities to be undertaken by other stakeholders

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

(iv) The three biggest challenges faced by the department in improving local government services
Workplan 4: Production and Marketing

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

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

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>567,079</td>
<td>267,350</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>81,900</td>
<td>38,733</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>470,820</td>
<td>216,843</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>260</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>8,359</td>
<td>984</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>10,529</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>332,103</td>
<td>175,880</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>283,943</td>
<td>113,783</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>43,386</td>
<td>59,775</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>4,774</td>
<td>0</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td></td>
<td>2,322</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>899,182</td>
<td>443,230</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Expenditure</td>
<td>Wage</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>567,079</td>
<td>258,357</td>
</tr>
<tr>
<td>Wage</td>
<td>474,644</td>
<td>217,967</td>
</tr>
<tr>
<td>Non Wage</td>
<td>92,435</td>
<td>40,391</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>332,103</td>
<td>93,910</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>288,717</td>
<td>47,047</td>
</tr>
<tr>
<td>Donor Development</td>
<td>43,386</td>
<td>46,863</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>899,182</td>
<td>352,268</td>
</tr>
</tbody>
</table>

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively, health department received Shs. 443.3 million representing 49% performance of the annual approved budget of shs. 899.2m for the financial year. The department was largely funded by PHC wage and nonwage, local revenue, PHC development and donors representing a performance of 46%, 47%, 40%, and 138% respectively. The department had a total of shs. 984,000= that was received and spent by the lower local governments captured under multi-sectoral transfers to LLGs in the revenues.

However, the department cumulatively spent Shs.355m which is 39% of the approved annual budget of which Shs. 218m was spent on wage, Shs. 40.4m on non wage, Shs. 49.8m on domestic development and shs. 46.7m was spent on donor development. The rest of the funds received totaling to Shs. 88.3m remained unspent and it is for the construction of DHO’s office and store, completion of maternity ward at Butiaba HC III and construction of VIP latrines, the works are in progress at foundation level which must be completed before the first payment can be made. Donor funding had a higher percentage (108%) because more UNICEF funds were released during quarter two. Very little percent can be noticed in local revenue (9%) because of a reduction in the district revenues collected during the
Buliisa District

Workplan 5: Health

Quarter and priorities are given to departments which depend entirely on local revenue. Specifically in quarter two, the department received UShs 204.5 million representing 91% performance of the approved budget of UShs 224.8 million for the quarter. No funds were allocated from local revenue and other transfers from central government during the quarter. Donor funding performed at 320% because more UNICEF funds were released during the quarter and new donors like Global fund, Mrac and NTD came on board. The department spent 101% because it had balance brought forward from quarter one.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive UShs 1,229,180,000/= in 2013/14 FY, out of which 34.6% are development funds and 65.4 recurrent revenues. A proportion of 58.3% will be spent on wage bill, .7% on non-wage recurrent, 27.2% will be spent on domestic development and 7.5% on donor development. The department funding will receive most of its funds from Conditional, Unconditional Grant and Donor funding. The increase in the budget is attributed to increased funding in the wage bill area of UShs 245,285,000= from UShs 470,820,000= to UShs 716,105,000= and also PHC development grant from UShs 284 million to UShs 334 million. Donor development has also increased from UShs 43 million in 2012/2013 to UShs 91 million in 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>Function: 0881 Primary Healthcare</td>
<td>899,182</td>
<td>529,195</td>
</tr>
<tr>
<td>No. of Health unit Management user committees trained (PRDP)</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>No. of VHT trained and equipped (PRDP)</td>
<td>0</td>
<td>375</td>
</tr>
<tr>
<td>%age of approved posts filled with trained health workers</td>
<td>2</td>
<td>40</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>39</td>
<td>95</td>
</tr>
<tr>
<td>No.of trained health related training sessions held.</td>
<td>12</td>
<td>40</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>28120</td>
<td>144800</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>879</td>
<td>950</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>472</td>
<td>1705</td>
</tr>
<tr>
<td>%age of approved posts filled with qualified health workers</td>
<td>64</td>
<td>90</td>
</tr>
<tr>
<td>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>94</td>
<td>95</td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>2478</td>
<td>34000</td>
</tr>
<tr>
<td>No. of new standard pit latrines constructed in a village</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No of standard hand washing facilities (tippy tap) installed next to the pit latrines</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No of healthcentres constructed</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No of healthcentres constructed (PRDP)</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>No of maternity wards constructed (PRDP)</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Function Cost (UShs ‘000)</td>
<td>899,182</td>
<td>529,195</td>
</tr>
<tr>
<td>Cost of Workplan (UShs ‘000):</td>
<td>899,182</td>
<td>529,195</td>
</tr>
</tbody>
</table>

Plans for 2013/14

Salaries Bi annual planning meetings, reams of papers, Monthly management, coordination and planning meetings, Administrative official trips, Support supervision, Nursing performance evaluation meetings Staff trainings Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, HIV outreaches and
Buliisa District

**Workplan 5: Health**

Staff motivation done,
Training of the VHT and teachers and consequently MDA done in communities and schools done, immunization outreaches, Disease surveillance,
Vehicle maintenance (double cabin and Ambulance), referrals, support supervision ordering drugs and other medical supplies.

**Medium Term Plans and Links to the Development Plan**

Construction of staff house at Buliisa and Butiaba Health centre, and completion of Martenity ward and DHOs office. All these infrastructure developments were planned for in the 5 year development.

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

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

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

1. Lack of staff accommodation
5 different families sharing one Doctor house meant to be of one staff

2. Failure to attract critical cadres like doctors, Anaesthetic officer
The nearest Hospital doing c-session is 120kms away and this at time contributes to high rate of mortanal mortality since our theatre at Buliisa Health centre is not functional

3. Under funding due to under estimated population
Due to porous Uganda_Congo border, most of the patients from congo end up utilizing our health service and yet they are not budgeted for.

**Workplan 6: Education**

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

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>2,278,946</td>
<td>1,176,326</td>
<td>2,374,939</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>1,501,208</td>
<td>738,208</td>
<td>1,566,047</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>257,169</td>
<td>171,446</td>
<td>268,920</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>307,134</td>
<td>144,742</td>
<td>319,420</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>5,120</td>
<td>4,21</td>
<td>9,020</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>13,000</td>
<td>3,326</td>
<td>13,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>1,005</td>
<td>10,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>6,901</td>
<td>487</td>
<td>3,144</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>29,657</td>
<td>14,519</td>
<td>29,657</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>640,181</td>
<td>326,775</td>
<td>866,532</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>478,751</td>
<td>227,407</td>
<td>604,123</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>68,000</td>
<td>32,300</td>
<td>137,000</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>61,000</td>
<td>27,070</td>
<td>70,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>13,308</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>32,430</td>
<td>0</td>
<td>24,978</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>50,432</td>
<td></td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>26,690</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 6: Education

At the end of quarter two, education department received a cumulative total of shs. 1.515 billion representing 52% performance of the annual approved budget of shs. 2.919 billion. The department was largely facilitated by conditional funds to primary salaries, secondary salaries, primary education, schools inspection and SFG. Other sources of funds included locally raised revenues, district unconditional grants wage and nonwage, LGMSD and donor funds which performed at 49%, 26%, 44% respectively. The department had a total of shs. 487,000 that was received and spent by the lower local governments.

Overall, the cumulative expenditure amounted to Shs. 1.375 billion which is 47% of the total approved budget for the department of which Shs. 909.8 million was spent on wages, Shs. 286.6 million on nonwage, Shs. 160.1 million on domestic development and Shs. 18 million on donor development. Shs. 140.6 million remained as unspent balance at the end of quarter two and this was for construction of classrooms, staff houses pit latrines and supply of desks in some primary schools, the works are in progress at foundation level which must be completed before the first payment can be made.

Specifically, during quarter two, the central government transferred more funds to conditional grants to primary and secondary education leading to a high performance of 133% for each and 100% performance for the quarter. Little local revenue (4%) and unconditional non wage (0%) was allocated to the department because of the reduced collections and the increase in administrative costs for administration department which took a bigger share.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 3,233,350,000/= in 2013/14 FY, out of which 4.8% will be spent on UPE capitation grant, 8.3% will spent on USE capitation grant, 48.4% UPE salaries, 9.9% will be spent on USE salaries, 26.7% will be spent on capital development projects. The increase in the budget is as a result in the increase of the ipfs in the wage area raising recurrent revenues by about shs 100 million . Additionally there will be an increase in SFG grant fromshs 479 million to 604 million, Secondary school construction from shs 68 million to shs 137 million. The department funding will receive most of its funds from Conditional grant, Local Revenue, Unconditional Grant and donor funding. The major donor in this sector is UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

Function: 0781 Pre-Primary and Primary Education


Vote: 576  Buliisa District

Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>2012/13 Expenditure and Performance by End December</th>
<th>2013/14 Proposed Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils sitting PLE</td>
<td>1219</td>
<td>1219</td>
<td>1300</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE (PRDP)</td>
<td>5</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>0</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>No. of teacher houses constructed (PRDP)</td>
<td>2</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture (PRDP)</td>
<td>3</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>413</td>
<td>0</td>
<td>413</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>22575</td>
<td>22575</td>
<td>22779</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>127</td>
<td>0</td>
<td>911</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>60</td>
<td>0</td>
<td>50</td>
</tr>
</tbody>
</table>

**Function Cost (UShs ’000)**

Function Cost (UShs ’000): 2,297,047 1,511,999 2,303,180

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid | 75 | 0 | 75 |
No. of students passing O level | 0 | 0 | 30 |
No. of students sitting O level | 0 | 0 | 255 |
No. of students enrolled in USE | 1826 | 1826 | 1850 |
No. of classrooms constructed in USE | 0 | 0 | 2 |

**Function Cost (UShs ’000):**

Function Cost (UShs ’000): 564,303 486,064 725,340

**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter | 45 | 44 | 42 |
No. of secondary schools inspected in quarter | 5 | 0 | 5 |
No. of inspection reports provided to Council | 4 | 2 | 3 |

**Function Cost (UShs ’000):**

Function Cost (UShs ’000): 57,777 52,038 232,952

Cost of Workplan (UShs ’000): 2,919,127 2,050,101 3,261,472

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2012/13 FY, 2013/14 FY and 2014/15 FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

Unfunded priorities

• Installation of lightening arrestors on 87 classroom blocks and 18 staff houses - shs. 318,000,000=
• Purchase of a vehicle for the Department.
• Bursary for Buliisa science students
• Contribution towards Homa nursing school students originating from Buliisa district
• Identification and development a model school in the District for purpose of saving the girl child, who is seriously endangered as per current status
Vote: 576  Buliisa District

Workplan 6: Education

- Construction of a district sports stadium
- Construction of special needs education centre and a vacation institution

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

1. Lack of office space

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

2. Inadequate Funding

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

3. Lack of Transport means

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>525,293</td>
<td>99,792</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,307</td>
<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,500</td>
<td>500</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>398,824</td>
<td>45,753</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>94,500</td>
<td>44,888</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>10,162</td>
<td>8,651</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,400,000</td>
<td>10,633</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,400,000</td>
<td>10,242</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>391</td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,925,293</td>
<td>110,425</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>525,293</td>
<td>68,318</td>
</tr>
<tr>
<td>Non Wage</td>
<td>10,162</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,400,000</td>
<td>10,242</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,400,000</td>
<td>10,242</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,925,293</td>
<td>78,560</td>
</tr>
</tbody>
</table>

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 106.7m to date representing 5% of the total approved budget for the year. This was funded by 48% of roads rehabilitation grant (PRDP), 11% other transfers from central government and 142% of unconditional wage, with 42% of the total for quarter two. So far 89m has been spent making 12% of the total funds received of which 20% was spent in quarter two. The rest of the funds received totaling to Shs. 16.7m remained unspent and it is meant for rehabilitation of roads where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one by the MoFPED to kick start the procurement process.

Department Revenue and Expenditure Allocations Plans for 2013/14
Vote: 576  Buliisa District

Workplan 7a: Roads and Engineering

During the next financial year, the department is expected to receive shs 2,869,000=. These funds will be from: District unconditional grant wage 0.4%, District unconditional grant non wage 0.7% PRDP 2.7%, Uganda road fund 10.8%, DLSP 85.3 and local revenue 0.05%, which money is planned to be spent on routine road maintenance of 161km, periodoc road maintenance 14.5km, road construction 110km, vehicles/plant maintenance and repair of District vehicles and 2% of the total budget to run the District roads office. By proportion, 0.4% of the funds will be spent on salaries, 14.3% on non wage recurrent and 85.3% on development budget. The increase in the budget from shs 1.9 billion in 2012/2013 to shs 2.9 billion is as a result of increased funding by DLSP on district roads to cover the deficit for prior period for which funds were not released from shs 1.4 billion to shs 2.45 billion. Otherwise there is a reduction in recurrent revenues resulting from general decrease in the IPFs of the respective grants.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Road user committees trained (PRDP)</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads routinely maintained</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads periodically maintained</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>120</td>
<td>143</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>16</td>
<td>8</td>
</tr>
<tr>
<td>Length in Km of District roads maintained.</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>Length in Km. of rural roads constructed</td>
<td>44</td>
<td>110</td>
</tr>
</tbody>
</table>

Function Cost (U'000)  
1,895,489  
181,618  
2,849,233

Function: 0481 District, Urban and Community Access Roads

Function: 0482 District Engineering Services

<table>
<thead>
<tr>
<th>Function Cost (U'000)</th>
<th>29,804</th>
<th>5,351</th>
</tr>
</thead>
</table>

Cost of Workplan (U'000):  
1,925,293  
186,970  
2,878,540

Plans for 2013/14

Routine maintenance of 161km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryango - Mubako 6.6, Sitini - Kihunyga 6.6, Musizi - Kalengeija 6.6, Biiso - Nyamutukula 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 3.6, Nyamasoga - Itutwe 1.5, Sitini - Kabolwa - Biiso 0.4, Kate - Kharatum Bridge 3, Periodic maintenance of Bugoigo - Sonso 4.1, Biiso - Kampala - Katumba 4.4, Munywakawa 0.21, Manyuru 0.29, Manyuru 0.18, Kazairwe 0.45, Sir tito winyi 0.49, Rwaahwire 0.85, Kilere 0.28, Rugadja 0.35, Lubanga 0.15, Karafa 0.4 and Yoweri 0.19km and Maintenance of 14kms of CARs

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

Unfunded priorities include Periodic maintenance of 18.5km amounting to Ug shs 291,375,000= of Kisiabi - Kabolwa 9.3km, Kagera - Kimbeni 3.5km, Sitini - Kabolwa - Busingiro 3.8km, Nyamasoga - Itutwe 1.5km, and Biiso - Kla - Katumba 0.4km, Well equipped vehicle/plant repair and maintenance workshop and office at shs. 100,000,000= and, District road unit shs. 2,500,000,000=.
Buliisa District

Workplan 7a: Roads and Engineering

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

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

2. Low staffing Levels
   No district engineer and road supervisors

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>66,413</td>
<td>24,484</td>
</tr>
<tr>
<td>Conditional Grant to Urban Water</td>
<td>20,000</td>
<td>9,459</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>16,390</td>
<td>0</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>9,931</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>9,023</td>
<td>5,094</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>0</td>
<td>6,166</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>541,437</td>
<td>256,638</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>535,971</td>
<td>254,876</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>5,466</td>
<td>1,762</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>5,466</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>607,850</td>
<td>281,122</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | |
| Recurrent Expenditure | 66,413 | 21,711 | 65,189 |
| Wage | 18,383 | 5,094 | 15,189 |
| Non Wage | 48,030 | 16,617 | 50,000 |
| Development Expenditure | 541,437 | 120,086 | 557,187 |
| Domestic Development | 541,437 | 120,086 | 557,187 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 607,850 | 141,798 | 622,376 |

Revenue and Expenditure Performance in the first half of 2012/13

Water sector received a total of shs.281 million representing 46% performance of the annual budget of Shs. 607.8 million. The source of funds included water grant, sanitation and hygiene, PRDP and urban transfer to Buliisa town council. The budget outturn for LLG captured under the line of multi-sectoral transfers to LLGs is zero because the sub-counties did not make any expenditure in water sector.

Overall the department has cumulatively spent shs. 136.7 million representing 22% of the approved annual budget of which Shs. 16.6 million (25%) was spent on non wage and shs. 120.1 Million (24%) on domestic development budget. The rest of the funds received totaling to shs. 144.4 million (24%) remained unspent and it was meant for drilling boreholes, rehabilitating shallow wells, construction of VIP latrines and procurement of assorted items, where evaluation had been completed, waiting for award and signing of the contracts agreement. The delay in the procurement process was caused by late release of funds for quarter one by the MoFPED to kick start the procurement process.
Workplan 7b: Water

Specifically in quarter two, Shs. 134.3m was received and shs. 30.3m was spent. All the funds received by the department were conditional grants which included: urban water (8.6%), hygiene and sanitation (3.3%), unconditional wage (2%) rural water (90%). No funds were allocated to the sector from LLGs.

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year, the department is expected to receive a total of shs 622,375,918; of which (97.4%) is conditional grants namely rural water, sanitation and hygiene and urban water grants. The biggest proportion of the funds will be spent on development budget (75%), 5.6% will be spent on non wage recurrent and 1.35% on salaries. Recurrent revenues have reduced from shs 66 million in 2012/2013 budget to shs 43 million in 2013/2014. This has resulted from reduction in the IPFs of Urban water from shs 20 million to shs 12million and also the lower local governments did not make allocations to the department thus eliminating multisectoral transfers of shs 16 million. This was compensated by an increase in the development revenues from shs 541 million in 2012/2013 to shs 557 million in 2013/2014 due to increase in the IPF for rural waterb from shs 535 million to 557 million.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>0</td>
<td>26</td>
</tr>
<tr>
<td>No. Of Water User Committee members trained</td>
<td>0</td>
<td>234</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>0</td>
<td>24</td>
</tr>
<tr>
<td>No. of public latrines in RGCs and public places</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>No. of springs protected</td>
<td>0</td>
<td>10</td>
</tr>
<tr>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>10</td>
<td>7</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>11</td>
<td>27</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised) (PRDP)</td>
<td>15</td>
<td>12</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated (PRDP)</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>61</td>
<td>54</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>15</td>
<td>4</td>
</tr>
<tr>
<td>No. of water points rehabilitated</td>
<td>31</td>
<td>46</td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>587,850</td>
<td>197,990</td>
</tr>
</tbody>
</table>

Function: 0982 Urban Water Supply and Sanitation

| Function Cost (UShs '000) | 20,000 | 13,974 | 12,000 |
| Cost of Workplan (UShs '000): | 607,850 | 211,964 | 622,376 |

Plans for 2013/14

Construction of VIP latrines at Nyamukuta landing site in Butiaba S/C, Rehabilitation 7 of shallow wells in Biiso and Kihungya s/c, Rehabilitation of 6 protected springs in Biiso and Kihungya s/c, Completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakoora/pedikoolo, Ngwedo
**Workplan 7b: Water**

Farm, kijangi (Sitting of boreholes completion of the drilling of the rolled over 9 boreholes at khartoum, mubaku, avogera HC II, kisomere, Bikongoro, waiga, kakooora/pedikoolo, Ngwedo Farm, kijangi was done ). Training of water user committees, promotion of hygiene and sanitation at house hold level all funded by PAF and PRDP. BUDGET RELEASES FOR FY 2012/13

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

1. Drilling of boreholes rolled over at 137 million to the FY 2013/14 due to budget cut of U shs 190,148,449 million in the FY 2012/13.
2. Construction of seven (7) shallow wells at 42 million not done in Biiso and Kihungya s/cs;
3. Rehabilitation of ten (10) Boreholes in the s/cs of Buliisa, Kigwera and Ngweedo at 40 million and
4. Some software activities (Formation and Training of Water User Committees both the old and new ones plus Sensitization on critical requirements for sanitation improvement).

**Medium Term Plans and Links to the Development Plan**

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

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

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

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

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

2. **Poor workmanship by some contractors**

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

3. **Workplan 8: Natural Resources**

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end Dec</th>
<th>2013/14 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>41,592</td>
<td>17,946</td>
<td>21,251</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>20,981</td>
<td>8,589</td>
<td>5,981</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,400</td>
<td>0</td>
<td>2,400</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>2,000</td>
<td>15</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>7,470</td>
<td>3,029</td>
<td>2,130</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>8,741</td>
<td>5,094</td>
<td>8,741</td>
</tr>
<tr>
<td>Unspent balances – Ur/Conditional Grants</td>
<td>62</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>940</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>51,100</td>
<td>27,470</td>
<td>39,926</td>
</tr>
</tbody>
</table>
Workplan 8: Natural Resources

In the second quarter, the department received a total sum of 6.416m against the planned, 10.398m, this is about 62% of revenue expectation, this short fall of 3.82m is because wetland grant for second quarter was not released in addition to that less local revenue was allocated to the department, this made activities under wetland to stall (Not implemented).

The main sources of the funds included: local revenue 1%, conditional grant 42% and other transfers from central government 27.5 millions (DLSP). The total expenditure during the quarter amounted to shs.6.416 millions of which 24% was spent on wage, 54% on recurrent items under non wage and 8% was spent on development expenditures. The cumulative (1st and 2nd quarters) unspent balance is sh. 19 millions. This is attributed to the need to cumulate the releases from the four quarters to raise required funds for procurement of cadastral sheets and surveying instruments.

Revenue and Expenditure Performance in the first half of 2012/13

For the financial year 2013/14, the department anticipates to receive shs 59,048,000= of which shs 39,926,000= is from DLSP, shs 5,981,000= Under Wetland grant 2,000,000= as Local revenue, shs 2,400,000= as district un conditional non wage and shs 8,741,000= as district un conditional wage. Out of these funds 14.8% will be spent on wage, 17.6% on non wage recurrent and 67.6 on development budget. The reduction in the budget from shs 92,262,000= in 2012/2013 to shs 59,048,000= is attributed to reduction in IPPFs of conditional grant to district natural resources - wetlands from shs 20,981,000= to shs 5,981,000= and other government transfers from shs 51,100,000= to shs 39,926,000=. In addition shs 7,470,000 had been allocated to the department in the lower local governments whereas no funds have been allocated for 2013/2014. These funds are all conditional grants therefore, the expenditure is according to the grant guidelines. Being conditional grants, its important to note that environmental inspections and auditing is clearly under funded, yet the on going oil exploraions are quite demanding in terms of monitoring, supervisions, community training, EIA hearings to mention but afew.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0983 Natural Resources Management</td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
</tbody>
</table>
Vote: 576  Buliisa District

Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
</tr>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>20000</td>
<td>0</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>40</td>
<td>0</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring (PRDP)</td>
<td>7</td>
<td>0</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of environmental monitoring visits conducted (PRDP)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>80</td>
<td>8</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 92,692
Cost of Workplan (UShs '000): 92,692

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Environmental integration and screaming being one of the key area address in the DDP, all construction project in the district will be screened by the middle of this financial year. In addition, the draft DEAP if approved will be harmonized and integrated in the DDP. This will create enhanced synergy in ensuring all development projects and activities are streamlined for purposes of having a sustainable development.

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

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

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

1. Lack of Transport and other Logistics

-Zero logistics to closely and independently monitor supervise and guide environment related projects in both oil and gas industry and other projects.
Vote: 576  Buliisa District

Workplan 8: Natural Resources

2. Inadequate Funding

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

3. Ban on Land transactions in the Albertine graben

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outturn by Proposed</td>
<td>Budget</td>
<td>end Dec</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>69,125</td>
<td>38,239</td>
<td>77,102</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>1,110</td>
<td>525</td>
<td>1,107</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>4,371</td>
<td>2,067</td>
<td>4,371</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr</td>
<td>3,987</td>
<td>1,794</td>
<td>3,987</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>8,324</td>
<td>3,937</td>
<td>8,324</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,000</td>
<td>13,400</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>579</td>
<td>4,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>13,118</td>
<td>640</td>
<td>23,098</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>30,216</td>
<td>15,284</td>
<td>30,216</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>673,136</td>
<td>1,230,861</td>
<td>1,141,649</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>22,883</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,633</td>
<td>9,439</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>13,118</td>
<td>640</td>
<td>31,302</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>648,620</td>
<td>770,706</td>
<td>1,110,347</td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>450,716</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td>742,261</td>
<td>1,269,100</td>
<td>1,218,751</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Outturn by Proposed</td>
<td>Budget</td>
<td>end Dec</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>69,125</td>
<td>35,945</td>
<td>77,102</td>
</tr>
<tr>
<td>Wage</td>
<td>31,591</td>
<td>15,284</td>
<td>30,216</td>
</tr>
<tr>
<td>Non Wage</td>
<td>37,534</td>
<td>20,661</td>
<td>46,887</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>673,136</td>
<td>682,807</td>
<td>1,141,649</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>650,253</td>
<td>682,807</td>
<td>1,141,649</td>
</tr>
<tr>
<td>Donor Development</td>
<td>22,883</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>742,261</td>
<td>718,752</td>
<td>1,218,751</td>
</tr>
</tbody>
</table>

Revenue and Expenditure Performance in the first half of 2012/13

Community based services department has received a cumulative total of shs. 1.269 billion which represents 171% performance of the annual approved budget of shs. 742.3 million. The high performance is because Nusaf2 funds for last FY was released and DLSP released more funds than what had been budgeted.

The cumulative expenditure was 721 million which is 97% of the annual budget of which 17.5 million was spent on wage, 20.6 million on nonwage and 683 million on domestic development. A total of shs. 548 million remained unspent and this was for the NUSAF2 subproject where the beneficiary communities were in the process of opening accounts in the bank and therefore funds could not be transferred to their accounts and for procurement of FAL materials and support grant to community groups for CDD programme and women councils where the communities are still formulating the projects for approval by the district before transfer of funds to them.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 1,196,059,000/= in 2013/14 FY of which shs 54,004,000/= is recurrent revenue and shs 1,142,055,000 is development revenue. Out of these funds 2% will be for re - current expenditure none wage, 2.5%
Vote: 576  Buliisa District

Workplan 9: Community Based Services

will be spent on wage bill and 95.5% will be spent on development budget. The department funding will receive most of its funds from Local Revenue, Unconditional Grant and Conditional grant. On the capital development funds, NUSAF 2 will make the largest share of 92.1%, followed by DLSP at 5.2% and CDD at 2.7%. There has been an increase in the budget compared to 2012/2013 from shs 742,261,000= to shs 1,196,059,000=, an increase of shs 453,798,000. This has been mainly due to increases in the IPFs of development grants like other government transfers comprising NUSAF 2 and DLSP from shs 648,620,000= to shs 1,110,347,000= and LGMSD formerly LGDP from shs 1,633,000 to shs 31,708,000=.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13 Approved Budget and Planned outputs</th>
<th>2012/13 Expenditure and Performance by End December</th>
<th>2013/14 Proposed Budget and Planned outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>90</td>
<td>10</td>
<td>100</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>2000</td>
<td>600</td>
<td>2500</td>
</tr>
<tr>
<td>No. of children cases ( Juveniles) handled and settled</td>
<td>67</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>5</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>23</td>
<td>0</td>
<td>15</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

Cost of Workplan (UShs '000):

- Function: 1081 Community Mobilisation and Empowerment
- Function Cost (UShs '000): 742,261
- Cost of Workplan (UShs '000): 1,277,542
- Proposal Budget (UShs '000): 1,218,751

Plans for 2013/14

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

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

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

(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
Workplan 9: Community Based Services

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

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

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end Dec</th>
<th>2013/14 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>60,157</td>
<td>16,376</td>
<td>56,774</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,649</td>
<td>3,325</td>
<td>6,649</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,000</td>
<td>4,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>18,400</td>
<td>457</td>
<td>5,400</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,326</td>
<td>0</td>
<td>1,915</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>14,781</td>
<td>8,594</td>
<td>14,781</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>14,781</td>
<td>8,594</td>
<td>14,781</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>163,715</td>
<td>161,866</td>
<td>145,672</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>89,155</td>
<td>51,358</td>
<td>56,911</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>74,560</td>
<td>88,069</td>
<td>88,760</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>17,325</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspent balances – Other Government Transfers</td>
<td>5,115</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>223,872</td>
<td>178,243</td>
<td>202,446</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Recurrent Expenditure</th>
<th>2013/14 Recurrent Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>14,781</td>
<td>16,376</td>
</tr>
<tr>
<td>Non Wage</td>
<td>45,375</td>
<td>7,782</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Development Expenditure</th>
<th>2013/14 Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>163,715</td>
<td>73,450</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>223,872</td>
<td>89,826</td>
</tr>
</tbody>
</table>

Revenue and Expenditure Performance in the first half of 2012/13

The department received a cumulative figure of shs. 178.6 million, representing 80% performance of the annual approved budget of shs.223.8 million. The source of funds included PAF monitoring 45.5%, local revenue 0%, unconditional non-wage 0%, unconditional wage 29%, LGMSD 22.5% and DLSP performed at 51%. The cumulative expenditure for the department amounted to shs 90 million representing 40% of the approved budget.

For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries. Other transfers from central government (DLSP) transferred more money that is money for 1st quarter and 2nd quarter was transferred at the same time. Also to note is DLSP annual budget for planning was increased from 74.5m to 88.5m.

The unspent balance amounted to shs. 88.364 million that was meant for construction of VIP latrines in Nyamukuta and Kabolwa primary schools, procurement of office furniture and installation of electricity to the main administration block. This was caused by the delay in the procurement process due to delayed submission of Bills Of Quantities by the engineering department to procurement Unit which delayed the calling the bidders.
Vote: 576  Buliisa District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs. 267,593,000/= in 2013/14 FY, out of which 8.6% will be for re - current expenditure none wage, 5.8% will be spent on wage bill and 85.6% will be spent on development budget. The department funding will receive most of its funds from DLSP (34.6%), LGMSD (40.9%), Local Revenue 2.1%, Unconditional Grant non wage 3.9% , Unconditional grant wage 5.8% and PAF Monitoring 2.6%. Of the capital development funds, DLSP will take 40.4%, followed by LLGs transfers at 33.7% and LGMSD at 25.9%. There has been an increase in the budget compared to that of 2012/2013 of shs 32,615,000= from shs 223,872,000= to shs 256,487,000= representing 14.6%. This increase is due allocation to the department from the lower local governments so that multisectoral transfers are at 73,985,000= which provision was not in the 2012/2013 budget. Otherwise most of the sources have decreased.

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure and Performance by End December</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proposed Budget and Planned outputs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: 1383 Local Government Planning Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>6</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>Function Cost (UShs '000):</td>
<td>223,872</td>
<td>229,145</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>223,872</td>
<td>229,145</td>
</tr>
</tbody>
</table>

Plans for 2013/14

- 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 DTPC meetings, •Mentoring LLGs on budgeting & planning skills, •Establishment of a district data bank.
- Formation and Training of PDCS, •Establish of a Community Based Management Information system (CBMIS), •Appraisal and prioritization of district and LLG projects, •Monitoring and evaluation of Council and LLG Projects, •Purchase of office furniture, •Procurement of LCD projector, •Procurement of office carpets.
- Procurement of a photocopier, •Planning meetings at district level, •Supervision & monitoring of all DLSP activities, •Parish planning meetings, •Office operating costs and general administration, •General servicing & repair of vehicles, •General servicing & repair of motorcycles, •Compilation and submission of reports & accountabilities.

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

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

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

1. Lack of electricity

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

2. Lack of reliable transport

The department lacks means of transport for supervision, monitoring and inspection of LLG activities. The vehicle which was provided by DLSP is getting old.
Vote: 576  Buliisa District

Workplan 10: Planning

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Outturn by end Dec</td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>33,608</td>
<td>10,205</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,987</td>
<td>1,166</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>500</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>7,000</td>
<td>1,315</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>5,772</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>33,608</td>
<td>10,205</td>
</tr>
</tbody>
</table>

(ii) Summary of Past and Planned Workplan Outputs

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget and Planned outputs</td>
<td>Expenditure and Performance by End December</td>
<td></td>
</tr>
</tbody>
</table>

Function: 1482 Internal Audit Services
Vote: 576  Buliisa District

Workplan 11: Internal Audit

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Internal Department Audits</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>20/02/2013</td>
<td>20/01/13</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>33,608</td>
<td>14,152</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>33,608</td>
<td>14,152</td>
</tr>
</tbody>
</table>

Plans for 2013/14

- Procure a laptop computer
- Procure a digital camera
- Conduct audit inspections for 32 UPE & 3 USE schools
- Conduct audit inspections for 7 health units
- Inspection visits for NAADs, DLSP, PRDP, PAF, NUSAF and LGMSD activities/Projects
- Carry out continuous audits for departments
- Compile and submit quarterly audit reports
- Train audit staff in computerised auditing

Medium Term Plans and Links to the Development Plan

All the planned activities to be implemented in 2013/14 FY, 2014/15 FY and 2015/16 FY are in the 5 year development plan as evidenced on pages 63 - 90.

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

Unfunded Priorities

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

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

1. Lack of Transport

No means of transport to facilitate staff members special field audit

2. Inadequate Funding

The unit depends on local revenue which is not forth coming

3. Understaffed

The unit has only 1 staff
Vote: 576  Buliisa District

Workplan Outputs

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td>Function: District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCDAO purchased Office cleaned (12). Compound cleaned (12) National official days celebrated (3) Labtop for CAo's Office purchased</td>
<td>Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCDAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3). Labtop for Deputy CAO purchased</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 130,973</td>
<td>Wage Rec’t: 34,058</td>
<td>Wage Rec’t: 195,891</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 82,396</td>
<td>Non Wage Rec’t: 43,340</td>
<td>Non Wage Rec’t: 33,653</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Total 213,370</td>
<td>Total 77,398</td>
<td>Total 229,545</td>
<td></td>
</tr>
</tbody>
</table>

Output: Operation of the Administration Department

| Non Standard Outputs: | | | |
| Procurement of a Lap top and an internet Modem. Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 60 new staff inducted. Procurement of photocopier/Tonner for Human Resource. | 4 Monthly pay change reports submitted to MoPS and MoFPED for processing of payroll. Stationery procured Duty facilitation allowances paid Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer catridges purchased 2 tonner catridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier/Tonner for Human Resource | |
| Wage Rec’t: 0 | Wage Rec’t: 0 | Wage Rec’t: 0 | |
| Non Wage Rec’t: 15,000 | Non Wage Rec’t: 3,186 | Non Wage Rec’t: 12,000 | |
| Domestic Dev’t 0 | Domestic Dev’t 0 | Domestic Dev’t 0 | |
| Donor Dev’t 0 | Donor Dev’t 0 | Donor Dev’t 0 | |
| Total 15,000 | Total 3,186 | Total 12,000 | |

Output: Human Resource Management

Non Standard Outputs:

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

| Wage Rec’t: 0 | Wage Rec’t: 0 | Wage Rec’t: 0 | |
| Non Wage Rec’t: 15,000 | Non Wage Rec’t: 3,186 | Non Wage Rec’t: 12,000 | |
| Domestic Dev’t 0 | Domestic Dev’t 0 | Domestic Dev’t 0 | |
| Donor Dev’t 0 | Donor Dev’t 0 | Donor Dev’t 0 | |
| Total 15,000 | Total 3,186 | Total 12,000 | |
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
</tbody>
</table>

#### 1a. Administration

**Output: Capacity Building for HLG**

<table>
<thead>
<tr>
<th>Availability and implementation of LG capacity building policy and plan</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>No (Nil)</td>
<td>Yes (3 discretionary trainings conducted)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>5 staff facilitated for carrier development trainings</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>A study tour for technocrats and political leaders conducted</td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>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))</td>
<td>4 (1 Study tour conducte for district councillors All Departmental Heads trained in Output Budgeting Tool. 4 staff on training supported 11 Departmental Heads trained in Output Budgeting Tool.)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Training on Gender mainstreaming</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Training on Environment management</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>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))</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Carry out Needs Assessment for all Local Government staff.</td>
<td>Nil</td>
<td>Carry out Needs Assessment for all Local Government staff.</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 25,391</td>
<td>Domestic Dev’t 23,754</td>
<td>Domestic Dev’t 18,067</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Total 25,391</td>
<td>Total 23,754</td>
<td>Total 47,357</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>%age of LG establish posts filled</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>80 (Recruitment of staff in critical position up to a level of 80%)</td>
<td>0 (Nil)</td>
<td>78 (Recruitment of staff in critical position up to a level of 78%)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 10,000</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Total 10,000</td>
<td>Total 0</td>
<td>Total 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 0</td>
<td>Total 8,000</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Public Information Dissemination**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 radio talk shows on District programmes.</td>
<td>Nil</td>
<td>8 radio talk shows on District programmes.</td>
<td></td>
</tr>
<tr>
<td>2 publications of district news letter 1District video documentary. 1 digital camera purhased. 6 Sub county notice boards pasted with information</td>
<td>0</td>
<td>2 publications of district news letter 1District video documentary. 1 digital camera purhased. 6 Sub county notice boards pasted with information</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 3,000</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td></td>
</tr>
<tr>
<td>Total 3,000</td>
<td>Total 0</td>
<td>Total 3,000</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 1a. Administration

#### Output: Office Support services

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>USKs Thousand</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>6reams of paper, 2 Printer catridges, Cleaning of offices, Purchase of 50 box files, Purchase of 200 file folders</td>
<td></td>
<td>Bi monthly transport to collect mails from Masindi/Hoima</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’o:</strong></td>
<td>8,000</td>
<td>1,507</td>
<td></td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Domestic Dev’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,000</td>
<td>1,507</td>
<td></td>
<td>7,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Community mobilisation on registration of Death and Birth.</th>
<th>Nil</th>
<th>Community mobilisation on registration of Death and Birth.</th>
<th>Nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>USKs Thousand</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec’o:</strong></td>
<td>3,000</td>
<td>0</td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Domestic Dev’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’o:</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,000</td>
<td>0</td>
<td></td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Output: Assets and Facilities Management

| No. of monitoring visits conducted | ( ) | 1 (multisectoral monitoring of all programmes conducted) | 12 (Monthly Monitoring visits conducted) |
| No. of monitoring reports generated | ( ) | 1 (One consolidated quarterly report produced) | 12 (Monthly reports compiled and submitted to relevant authorities) |

Non Standard Outputs: 4 reams of paper procured, 1 Printer catridges purchased, Office premises cleaned, Vehicles and equipments mantained

| USKs Thousand    |                                                          |     |                                                          |     |
| Non Standard Outputs: |                                                          |     |                                                          |     |
|                  |                                                          |     |                                                          |     |
| **Wage Rec’o:**  | 0                                                         | 0   |                                                          | 0   |
| **Non Wage Rec’o:** | 3,000                                                    | 2,963 |                                                          | 3,000 |
| **Domestic Dev’o:** | 0                                                        | 0   |                                                          | 0   |
| **Donor Dev’o:**  | 0                                                         | 0   |                                                          | 0   |
| **Total**        | 3,000                                                     | 2,963 |                                                          | 3,000 |

#### Output: PRDP-Monitoring

| No. of monitoring visits conducted | 2 (PRDP Roads monitored) | 1 (Nil) | 8 (PRDP Roads monitored) |
| No. of monitoring reports generated | ( ) | 0 (Nil) | 8 (8 monitoring visits on PRDP projects conducted) |

Non Standard Outputs: 8 (8 monitoring visits on PRDP projects conducted)
## Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td>US$ Thousands</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td></td>
<td>Mobilisation of local leaders and Community to support monitoring.</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 8,299</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 8,299</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td></td>
<td>Total 8,299</td>
<td>Total 0</td>
<td>Total 8,299</td>
</tr>
</tbody>
</table>

### Output: Records Management

- Staff salary to 2 staff paid 2 filing cabinets procured
- Records officer trips (12) facilitated Uganda paid, Mails collected from Masidi.
- 4 reams of paper procured
- Facilitation to postage of official correspondances

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Wage Rec’t: 0</th>
<th>Non Wage Rec’t: 446</th>
<th>Domestic Dev’t: 0</th>
<th>Donor Dev’t: 0</th>
<th>Total 3,784</th>
</tr>
</thead>
</table>

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

- 42 TPC Meetings held, paid 11 staff wages for 6 months, procured assorted stationery, paid monthly allowances, procured fuel, paid airtime, 1 laptop procured for Butiaba s/c. Land for construction of s/c headquarters for Kihungya s/c procured, serviced and repaired solar panels at Buliisa TC, contributed to AMICAALL for Buliisa TC, paid news papers for Buliisa TC

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Wage Rec’t: 74,111</th>
<th>Non Wage Rec’t: 18,168</th>
<th>Domestic Dev’t: 114,203</th>
<th>Donor Dev’t: 15,253</th>
<th>Total 362,722</th>
</tr>
</thead>
</table>

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

- No. of administrative buildings constructed 0 (Nil)

### 3. Capital Purchases

<table>
<thead>
<tr>
<th>Output: PRDP-Buildings &amp; Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of administrative buildings constructed</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of solar panels purchased and installed</td>
<td>()</td>
<td>0 (Nil)</td>
<td>()</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
<td>3 (Electrical installation in the District administration block, water progress, evaluation complete office and the district resource centre waiting award)</td>
<td>1 (Construction of an office block at Kihunga sub-county.)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Nil</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>33,677</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>33,677</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

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

|                      |                                                                       |                                                                                |                                                                                |
|----------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------|                                                                                |
| No. of computers, printers and sets of office furniture purchased | 200 (Procurement of furniture for the District administration block) | 0 (Procurement process is in progress) | () |
| Non Standard Outputs: | Nil | Nil | Nil |
| Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 12,000 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 12,000 | Total | 0 |

## 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.) | 31/12/12 (2 quarterly Financial reports prepared.) | 15/07/2013 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.) |
| Non Standard Outputs: | Salaries for 3 staff in CFO’s office paid | 6 monthly salaries paid to the staff of finance Dept, two quarterly monitoring visits conducted and four monthly supervision visits conducted in the six sub-counties. | Salaries for 3 staff in CFO’s office paid |
| 4 Quarterly monitoring visits conducted | 4 Quarterly monitoring visits conducted | 4 Quarterly monitoring visits conducted and four monthly supervision visits conducted in the six sub-counties. | 4 Quarterly monitoring visits conducted and four monthly supervision visits conducted in the six sub-counties. |
| 12 monthly Supervision and monitoring activities of the finance department conducted | 12 monthly Supervision and monitoring activities of the finance department conducted | 12 monthly Supervision and monitoring activities of the finance department conducted | 12 monthly Supervision and monitoring activities of the finance department conducted |
| 6 Finance committee meetings attended | 6 Finance committee meetings attended | 6 Finance committee meetings attended | 6 Finance committee meetings attended |
| 12 Monthly budget desk meetings conducted | 12 Monthly budget desk meetings conducted | 12 Local revenue mobilisation activities conducted | 12 Local revenue mobilisation activities conducted |
| 12 Local revenue mobilisation activities conducted | | | |
| Wage Rec’t: | 74,038 | Wage Rec’t: | 42,139 |
| Non Wage Rec’t: | 35,485 | Non Wage Rec’t: | 18,864 |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 |
| Total | 109,523 | Total | 61,003 |

### Output: Revenue Management and Collection Services

| Value of Other Local Revenue Collections | 600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera, | 43787 (Revenues other than LST and hotel tax collected.) | 240000 (Other Local revenue to be collected from Buliisa, Ngwedo, |
| | | | |
Buliisa District
Vote: 576

Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biiso, Kihungya and Butiaba sub-counties.</td>
<td>Kigwera, Biiso, Kihungya and Butiaba sub-counties</td>
<td>Kigwera, Biiso, Kihungya and Butiaba sub-counties</td>
</tr>
<tr>
<td>8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)</td>
<td>5 (nil)</td>
<td>4000 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)</td>
</tr>
<tr>
<td>7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)</td>
<td>2250 (LST collections were received from only Ngwedo sub-county out of the six sub-counties and this accounts for the low local revenue collections registered.)</td>
<td>8500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t: 35,000</td>
<td>Non Wage Rec’t: 18,792</td>
<td>Non Wage Rec’t: 30,000</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total 35,000</td>
<td>Total 18,792</td>
<td>Total 30,000</td>
</tr>
</tbody>
</table>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council | 12/06/2012 (Draft budget estimates 12/01/13 (N/A) | 12/06/2013 (Draft budget estimates laid before district council on 12/06/2013) |
Date of Approval of the Annual Workplan to the Council | 25/07/2012 (Annual Work Plan and 31/12/12 (N/A) | 25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured) |

Non Standard Outputs:

Quarter one was finalised and submitted to relevant ministries and of finance, Planning and Economic quarter two is yet to be submitted. Quarterly OBT reports prepared, produced and submitted to Ministry of finance, Planning and Economic development.

Date for presenting draft Budget and Annual workplan to the Council | 12/06/2012 (Draft budget estimates 12/01/13 (N/A) | 12/06/2013 (Draft budget estimates laid before district council on 12/06/2013) |
Date of Approval of the Annual Workplan to the Council | 25/07/2012 (Annual Work Plan and 31/12/12 (N/A) | 25/07/2013 (600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured) |

Non Standard Outputs:

Quarter one was finalised and submitted to relevant ministries and of finance, Planning and Economic development.

Output: LG Expenditure management Services
## Buliisa District

### Vote: 576

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>2. Finance</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 Continuing Professional Development
- 1 officer trained in financial management
- 1 Internet modem procured and 12 monthly subscriptions paid
- Annual Subscriptions paid to professional associations or bodies
- Newspapers and periodicals procured
- All staff appraised
- All books of accounts maintained
- 2 filing cabinets procured

**Wage Rec’t:** 0  
**Non Wage Rec’t:** 30,000  
**Domestic Dev’t:** 0  
**Donor Dev’t:** 0

**Total:** 30,000

**Output: LG Accounting Services**

- Date for submitting annual LG final accounts to Auditor General: 16/09/2012 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)
- Quarter four of fy 2011/12, all mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.

- Date for submitting annual LG final accounts to Auditor General: 16/09/2013 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)
- All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.
Vote: 576  Buliisa District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’$</td>
<td>Non Wage Rec’$</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>25,000</td>
</tr>
</tbody>
</table>

2. Finance

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

Wage Rec’t: 0  Non Wage Rec’t: 6,022  Domestic Dev’t: 0  Donor Dev’t: 0

Total: 25,000  Total: 6,022  Total: 26,394

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

6 monthly revenue meetings were conducted, revenue assessment was done once and demand notes were raised twice and monthly banking of local revenue was done and distributed accordingly.

Wage Rec’t: 24,245  Non Wage Rec’t: 114,788  Domestic Dev’t: 3,827  Donor Dev’t: 0

Wage Rec’t: 0  Non Wage Rec’t: 35,206  Domestic Dev’t: 2,500  Donor Dev’t: 0

Total: 142,860  Total: 37,706  Total: 59,813

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salary to Clerk paid
Allowances to 12 Councillors paid
6 Council meetings held
Airtime for 1 CC paid
6 workshops/seminars attended
Minutes and reports produced
Relevant law books and acts of parliament purchased

Wage Rec’t: 6,096  Non Wage Rec’t: 54,720  Domestic Dev’t: 0  Donor Dev’t: 0

Salary to Clerk paid
Allowances to 12 Councillors paid
6 Council meetings held
Airtime for 1 CC paid
12 workshops/seminars attended
Minutes and reports produced
Relevant law books and acts of parliament purchased
1 Councillors tour conducted
Motor vehicles maintained in good condition

Wage Rec’t: 3,135  Non Wage Rec’t: 24,119  Domestic Dev’t: 0  Donor Dev’t: 0

Total: 60,816  Total: 27,254  Total: 56,877

Output: LG procurement management services
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2012/13</strong></td>
<td><strong>2013/14</strong></td>
<td><strong>2013/14</strong></td>
</tr>
<tr>
<td><em><strong>3. Statutory Bodies</strong></em></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Procurement plan compiled</strong></td>
<td><strong>4 Contract Committee meeting held, 6 Evaluation committee meetings held</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Contract committee meetings held</strong></td>
<td><strong>2 monthly reports compiled, Salary and allowances to the Procurement Officer paid</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Evaluation committee meetings held</strong></td>
<td><strong>6 Evaluation committee meetings, compiling 6 Contract committee meetings held</strong></td>
</tr>
<tr>
<td></td>
<td><strong>12 monthly reports compiled</strong></td>
<td><strong>12 monthly reports, compiling, 4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4 quarterly reports compiled</strong></td>
<td><strong>4 quarterly reports, paying Salaries and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salaries and allowances for procurement officer paid</strong></td>
<td><strong>in print media, procuring Stationary, printing and photocopying, purchasing Fuel lubricants and oil, repairing Office equipments.</strong></td>
</tr>
<tr>
<td></td>
<td><strong>(4 adverts) pressed in print media</strong></td>
<td><strong>Fuel lubricants and oil purchased Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Fuel lubricants and oil purchased</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Office equipments repaired</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Procurement plan compiled</strong></td>
<td><strong>Conducting 6 Contract committee meetings, holding 6 Evaluation committee meetings</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Contract committee meetings held</strong></td>
<td><strong>8,224</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Evaluation committee meetings held</strong></td>
<td><strong>Domestic Dev’t 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>2 monthly reports compiled</strong></td>
<td><strong>Donor Dev’t 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salary and allowances to the Procurement Officer paid</strong></td>
<td><strong>Total 13,023</strong></td>
</tr>
<tr>
<td></td>
<td><strong>(4 adverts) pressed in print media</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
<td><strong>Output: LG staff recruitment services</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>No Standard Outputs:</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Procurement plan compiled</strong></td>
<td><strong>C/man DSC and staff salaries paid</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Collective Agreement paid</strong></td>
<td><strong>Holding 6 DSC meetings</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Contract committee meetings held</strong></td>
<td><strong>pressing (2 adverts) in the print media</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Evaluation committee meetings held</strong></td>
<td><strong>Procuring Stationary, printing and photocopying</strong></td>
</tr>
<tr>
<td></td>
<td><strong>12 monthly reports compiled</strong></td>
<td><strong>paying Computer supplies and IT services</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4 quarterly reports compiled</strong></td>
<td><strong>repairing Office equipments</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salaries and allowances for procurement officer paid</strong></td>
<td><strong>Office equipments</strong></td>
</tr>
<tr>
<td></td>
<td><strong>(4 adverts) pressed in print media</strong></td>
<td><strong>Procuring Stationary, printing and photocopying</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salary and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying conducted</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Computer supplies and IT services paid</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Office equipments repaired</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Procurement plan compiled</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Contract committee meetings held</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>6 Evaluation committee meetings held</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salary and allowances to the Procurement Officer paid</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>(4 adverts) pressed in print media</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Salary and allowances for procurement officer and contracts committee members,pressing 4 adverts) in print media</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Stationary, printing and photocopying conducted</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Computer supplies and IT services paid</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Office equipments repaired</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
</tbody>
</table>

Output: LG Land management services

<table>
<thead>
<tr>
<th>No. of Land board meetings</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allowances for 5 board members paid</strong></td>
<td><strong>2 (2 land board meetings held)</strong></td>
<td><strong>4 (Conducting 4 board meetings, compiling 4 quarterly reports,2 verification exercises, procuring stationery fuel and airtime.)</strong></td>
</tr>
<tr>
<td><strong>1Verification exercise conducted</strong></td>
<td><strong>4 quarter reports compiled</strong></td>
<td><strong>4 quarter reports compiled, paying Stationary, printing and photocopying.</strong></td>
</tr>
<tr>
<td><strong>4 quarterly reports compiled</strong></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
<td><strong>Stationary, printing and photocopying made</strong></td>
</tr>
<tr>
<td><strong>50 litres of fuel, lubricants and oil purchased</strong></td>
<td><strong>Computer supplies and IT services purchased</strong></td>
<td><strong>Computer supplies and IT services purchased</strong></td>
</tr>
<tr>
<td><strong>Computer supplies and IT services purchased</strong></td>
<td><strong>Office equipments repaired</strong></td>
<td><strong>Office equipments repaired</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of land applications (registration, renewal, lease extensions) cleared</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allowances to members paid,People have been sensitised on land committees done, land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased</strong></td>
<td><strong>16 (1 training of sub county area</strong></td>
<td><strong>120 (120 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)</strong></td>
</tr>
</tbody>
</table>

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote: 576 Buliisa District</strong></td>
<td><strong>Workplan Outputs</strong></td>
<td><strong>3. Statutory Bodies</strong></td>
</tr>
</tbody>
</table>
### 3. Statutory Bodies

**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  
2 quarterly reports produced, 6 months of airtime paid, stationery procured

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,773</td>
<td>3,175</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,773</strong></td>
<td><strong>3,175</strong></td>
</tr>
</tbody>
</table>

**Output: LG Financial Accountability**

| No. of LG PAC reports discussed by Council | 0 (nil) | 4 (4 PAC reports compiled and submitted to council) |
| No. of Auditor Generals queries reviewed | 4 (District PAC reviews quarterly reports submitted by Internal audit and Auditor general report) | 4 (Responses from Auditor general’s report received. 2 field visit carried out in Biiso, Kihungya and Butiaba. 2 quarterly report examined.) |

**Non Standard Outputs:**  
6 PAC Committee sittings facilitated, Stationary airtime and fuel purchased, welfare facilitated and report produced, report produced and submitted  
4 committee meeting reviewed and facilitated. Stationary and welfare catered for.

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>14,986</td>
<td>5,606</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,986</strong></td>
<td><strong>5,606</strong></td>
</tr>
</tbody>
</table>

**Output: LG Political and executive oversight**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries to c/man LC V, Speaker and 6 members of DEC paid</td>
<td>112,320</td>
<td>112,320</td>
</tr>
<tr>
<td>12 DEC minutes produced</td>
<td>45,600</td>
<td></td>
</tr>
<tr>
<td>4 field reports produced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Monitoring visits by DEC carried out</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16 Radio announcements made</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 talk shows carried out</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicles (chairman and Vice) maintained</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14 Kampala trips for C/man LC V conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airtime for 4 DEC members purchased</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3000 litres of fuel lubricants and oil paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 workshops/seminars attended by political leaders</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>112,320</td>
<td>112,320</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>78,459</td>
<td>54,259</td>
</tr>
</tbody>
</table>
### Workplan Outputs

<table>
<thead>
<tr>
<th>USSh Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Statutory Bodies

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
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<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
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<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
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<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>190,779</td>
<td>Total</td>
<td>55,284</td>
<td>Total</td>
<td>166,579</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
</tbody>
</table>

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

- No. of District land Boards, Area Land Committees and LC Courts trained: 0 (nil)
- 3 (Surveying Land for District headquarters, Kigoya health centre and Buliisa sub county headquarters)

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
<td></td>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

- 7 Council meetings held, 14 Executive Committee meetings Conducted, 8 Standing Committee conducted, Minutes produced, Allotments to councillors paid, Stationery procured, rent for 3 month for the Chairperson paid and 3 month rent for the Office

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
<td></td>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

**Function: Agricultural Advisory Services**

**1. Higher LG Services**

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

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Non Standard Outputs:
- Annual salaries, gratuity and NSSF contributions paid.
- Salary for DNC and SNCs for 6 months paid.
- Taxes & Social security fund for 6 months were paid.


<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>155,085</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>86,729</td>
<td>Domestic Dev’t</td>
<td>35,742</td>
<td>Domestic Dev’t</td>
<td>101,511</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>86,729</strong></td>
<td><strong>Total</strong></td>
<td><strong>35,742</strong></td>
<td><strong>Total</strong></td>
<td><strong>256,596</strong></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>No. of farmer advisory demonstration workshops</th>
<th>()</th>
<th>No. of farmers receiving Agriculture inputs</th>
<th>()</th>
<th>No. of farmers accessing advisory services</th>
<th>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 fora, Buliisa T/C in 4 wards and 8 Village farmer fora, Kigwera S/C in 5 parishes and 16 village farmer fora, Ngwedho 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 fora.)</th>
<th>1004 (1004 farmers accessed advisory services.)</th>
<th>1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer fora, Buliisa T/C in 4 wards and 8 Village farmer fora, Kigwera S/C in 5 parishes and 16 village farmer fora, Ngwedho 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 fora.)</th>
<th>1004 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer fora, Buliisa T/C in 4 wards and 8 Village farmer fora, Kigwera S/C in 5 parishes and 16 village farmer fora, Ngwedho 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 fora.)</th>
</tr>
</thead>
</table>

- 0 (Nil)
- 220 (35 farmers received 66 local goats, 28 kgs of beans, 9 piglets and 150 kgs of animal feeds in Kihungya s/county.
- 185 farmers received 6 piglets, 110 local chicken and 780 ducks in Kigwera s/county.

- 30 (30 demonstration sites in the 7 LLGs)
- 1004 (120 food security farmers, 12 market oriented farmers and 2 commercial farmers supported in Kihungya, Biiso, Butyaba, Buliisa T/C and Buliisa s/counties.)
**Vote: 576  Buliisa District**

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
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<tbody>
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<td></td>
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<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
<tr>
<td></td>
<td>7 (In Biiso Sub-county; 4 SFF, 4 Parish Coordination Committees, 4 Community Based Facilitators, 4 Group Promoters, 18 Village Farmers Foras.)</td>
<td>7 (There is one farmer forum, 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, Kihungya S/C in 4 parishes, Butyaba S/C in 4 parishes.)</td>
<td>7 (There is one farmer forum, 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, Kihungya S/C in 4 parishes, Butyaba S/C in 4 parishes.)</td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

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

#### 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

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 255,883
- **Donor Dev’t:** 0
- **Total:** 255,883

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 398,068
- **Donor Dev’t:** 0
- **Total:** 398,068

- **Salaries paid to 8 AASPs for the 6 months of July, August, September, October, November & December.**
- **Allowances paid to 30 CBFs & 8 AASPs for 6 months in Buliisa, BTC, Biiso, Butyaba, Kihungya and Kigwera and Ngwedo sub-counties.**

- **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:** 398,068
- **Donor Dev’t:** 0
- **Total:** 398,068
Vote: 576  Buliisa District

Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Production and Marketing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Multi sectoral Transfers to Lower Local Governments</td>
<td>Non Standard Outputs: Nil</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>8 members of staff paid salaries</td>
<td>Non Wage Rec’t: 8,603</td>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>8,641</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 22,210</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>17,244</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

Function: District Production Services

I. 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 4 Supervision, Monitoring and Evaluation at 7 Subcounties DLSP activities in the District. - Agribusiness training under DLSP 4 Supervision, Monitoring and Evaluation at 7 Subcounties DLSP activities by sub county staff. - 2 motorcycle repaired and maintained DLSP - District office operations DLSP

Wage Rec’t: 68,099 | Wage Rec’t: 40,725 | Wage Rec’t: 77,270 |
Non Wage Rec’t: 35,593 | Non Wage Rec’t: 13,222 | Non Wage Rec’t: 23,781 |
Domestic Dev’t: 39,090 | Domestic Dev’t: 17,483 | Domestic Dev’t: 22,210 |
Donor Dev’t: 0 | Donor Dev’t: 0 |
Total | 142,781 | Total | 71,431 | Total | 101,051 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 300 (Provision of seeds (beans, Potato vines, cassava cuttings, fruit of the Budget by the Donor's request trees, g/nuts, Irish potatoes) for foodDLSP), security mentored hh DLSP 1 (The was no training due to change 0 (Nil))
## Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>US$ Thousand</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,600</td>
<td>Non Wage Rec’t: 1,200</td>
<td>Non Wage Rec’t: 2,080</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>94,800</td>
<td>Domestic Dev’t: 2,300</td>
<td>Domestic Dev’t: 7,366</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>98,400</td>
<td><strong>Total</strong> 3,500</td>
<td><strong>Total</strong> 9,446</td>
</tr>
</tbody>
</table>

### 4. Production and Marketing

#### Non Standard Outputs:
- Training of 300 poor HHs
- Training on pests and diseases control and management
- Conduct agricultural Statistics PMG
- 300 hh to be trained in basic farming practices DLSP

<table>
<thead>
<tr>
<th>Output: Livestock Health and Marketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock vaccinated</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
</tr>
<tr>
<td>No. of livestock by types using dips constructed</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- 1 Farm demonstration training on pests diseases control and management of crops was conducted PMG
- Conducted 25 farmers attended DLSP

#### 2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location):
- PMG Conducted 25 farmers attended DLSP
- Conduct agricultural statistics
- Training farmers in Chemical use and handling
- Collection of data on citrus

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,000</td>
<td>Non Wage Rec’t:</td>
<td>450</td>
<td>Non Wage Rec’t:</td>
<td>2,080</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>124,800</td>
<td>Domestic Dev’t</td>
<td>10,199</td>
<td>Domestic Dev’t</td>
<td>28,234</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>126,800</td>
<td><strong>Total</strong></td>
<td>10,649</td>
<td><strong>Total</strong></td>
<td>30,314</td>
</tr>
</tbody>
</table>

#### Wage and Outputs:
- Mobilization of farmers on HIV mainstreaming in agricultural livelihood
- Training of 300 poor HHs
- Training on pests and diseases control and management
- Conduct agricultural Statistics PMG
- Conducted 25 farmers attended DLSP

#### Non Standard Outputs:
- Wage Rec’t: 0
- Non-Wage Rec’t: 450
- Domestic Dev’t: 10,199
- Donor Dev’t: 0

#### 2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location):
- PMG Conducted 25 farmers attended DLSP
- Conduct agricultural statistics
- Training farmers in Chemical use and handling
- Collection of data on citrus

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,000</td>
<td>Non Wage Rec’t:</td>
<td>450</td>
<td>Non Wage Rec’t:</td>
<td>2,080</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>124,800</td>
<td>Domestic Dev’t</td>
<td>10,199</td>
<td>Domestic Dev’t</td>
<td>28,234</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>126,800</td>
<td><strong>Total</strong></td>
<td>10,649</td>
<td><strong>Total</strong></td>
<td>30,314</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Fisheries regulation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>()</td>
<td>0 (Nil)</td>
<td>0 (N/A)</td>
<td></td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>0 (Nil)</td>
<td>0 (N/A)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>()</td>
<td>0 (Nil)</td>
<td>350 (350 tons of fish from Lake Albert)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 reports on Monitoring, Control and Surveillance compiled PMG</td>
<td>- Monitoring, Control and Surveillance on waters was done</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Licensing of boats on 13 landing sites conducted LR</td>
<td>- 12 operations made LR</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Collection of fisheries statistical data on 10 landing sites conducted PMG</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,600</td>
<td>Non Wage Rec’t:</td>
<td>950</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>8,641</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>12,241</td>
<td>Total</td>
<td>950</td>
<td>Total</td>
</tr>
</tbody>
</table>

**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 Sensitisation of community on Tsetse control LR 1 farmer group supported under DLSP on apiary activities) | 0 (N/A) | 80 (Deployment of tsetse traps in following areas: Kikindwa, Waiga Bugana Waki Kabolwa (80 Traps)) | |
| Non Standard Outputs: | -3 Groups of farmers to receive 420 N/A KTB bee hives and DLSP 6 Set of Harvesting gears. 3 Sigh Posts | | | |
| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: |
| Non Wage Rec’t: | 3,900 | Non Wage Rec’t: | 125 | Non Wage Rec’t: |
| Domestic Dev’t | 15,000 | Domestic Dev’t | 0 | Domestic Dev’t |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t |
| Total | 18,900 | Total | 125 | Total | 2,080 |

### Capital Purchases

| | | | | |
| --- | --- | --- | --- |
| Output: Vehicles & Other Transport Equipment | | | | |
| Non Standard Outputs: | N/A | N/A | |
| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 | Non Wage Rec’t: |
| Domestic Dev’t | 0 | Domestic Dev’t | 0 | Domestic Dev’t |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t |
| Total | 0 | Total | 0 | Total | 5,600 |
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USSh Thousand</strong></td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td>Proposed Budget, Planned Outputs (Quantity, Description and Location)</td>
</tr>
</tbody>
</table>

#### 4. Production and Marketing

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Completion of the Cattle Crush at Karakaba in Kigoya Village PMG</th>
<th>Cattle crush has been completed,</th>
<th>Completion of the cattle crush at Karakaba</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>10,000</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't: 19,541</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,000</td>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: PRDP-Market Construction**

<table>
<thead>
<tr>
<th>No. of market stalls constructed</th>
<th>0 (Nil)</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of rural markets constructed</td>
<td>0 (N/A)</td>
<td>1 (Kijangi auction market fenced)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 5. Health

**Function: Primary Healthcare**

1. **Higher LG Services**

**Output: Healthcare Management Services**
### Workplan Outputs

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>USsh Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2012/13</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries to 90 health workers paid</strong></td>
<td>470,820</td>
<td>216,887</td>
<td>716,105</td>
</tr>
<tr>
<td><strong>Bi annual planning meetings held</strong></td>
<td>24,018</td>
<td>14,991</td>
<td>24,018</td>
</tr>
<tr>
<td><strong>8 reams of paper procured</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>12 Monthly management, coordination and planning meetings held</strong></td>
<td>43,386</td>
<td>46,863</td>
<td>91,000</td>
</tr>
<tr>
<td><strong>12 Administrative official trips conducted</strong></td>
<td>375 (There are 125 villages in Bulisa, each village has 3 people trained)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4 Support supervision visits to HSD and Hus conducted</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>12 Technical supervision visits to HSD, Hus and communities conducted</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4 Nursing performance evaluation meetings held</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1 Orientation workshop for new health workers conducted</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2 Staff trainings conducted</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data monthly to MOH, quarterly dissemination of health data, 12 vists made for assenment Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, Disease surveillance done, Facilitation of sanitation campaign done</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2 rounds of Salaries to 90 health workers paid for 3months Planning meetings held 4 reams of paper procured, 6 Monthly management, coordination and planning 7 Administrative official trips conducted 2 Support supervision visits to HSD and Hus conducted 3 Technical supervision visits to HSD, Hus and communities conducted 1 Nursing performance evaluation meetings held 13 Staff trainings conducted in CLTS done 1 Sanitation Campaign, 6 monthly subscription to internet modem madem, submission of 3 vists made for assenment 16 rounds of HIV outreaches facilitated, 6 month staff motivation done, 1 roundTraining of the VHT and teachers and consiquently MDA done in communities and schools done, 2 round of Disease surveillance done, 1 round ofFacilition of sanitation campaign done 1 round ofTraining of the VHT done to replace the one who left, 104 rounds of immunization outreaches done, round of perfomance review meeting conducted, 1 round of onchocerciasis activity implemented Mantainance of double cabin and Ambulance done 1 round of Chaild days supervision done 1 round of ntrac days supervision done 7 villages trigere for CLTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
<td>470,820</td>
<td>216,887</td>
<td>716,105</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>24,018</td>
<td>14,991</td>
<td>24,018</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>43,386</td>
<td>46,863</td>
<td>91,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>538,224</td>
<td>278,741</td>
<td>831,123</td>
</tr>
</tbody>
</table>

### 5. Health

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

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped (0 (Nil))

375 (There are 125 villages in Bulisa, each village has 3 people trained)
## Workplan Outputs

### 5. Health

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USSh Thousand</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Approved Budget</strong></td>
<td>0 (Nil)</td>
<td>6 (PRDP projects monitoring and supervision done at Buliisa DLG headquarter and Avogera H/C II)</td>
</tr>
<tr>
<td><strong>Planned Outputs (Quantity, Description and Location)</strong></td>
<td>Nil</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td><strong>Proposed Budget</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Planned Outputs (Quantity, Description and Location)</strong></td>
<td>Non Wage Rec’t: 0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td>Domest Dev’t 0</td>
<td>Non Domest Dev’t 0</td>
</tr>
<tr>
<td><strong>Wage Rec’t</strong></td>
<td>0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t</strong></td>
<td>0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Domestic Dev’t</strong></td>
<td>0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Donor Dev’t</strong></td>
<td>0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>13,500</td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

- % of Villages with functional (existing, trained, and reporting quarterly) VHTs: 94 (91 villages had 182 trained VHTs)
- % of approved posts filled with qualified health workers: 64 (95 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Bioso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
- No. and proportion of deliveries conducted in the Govt. health facilities: 472 (472 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Bioso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
- Number of inpatients that visited the Govt. health facilities: 879 (879 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Bioso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
- Number of outpatients that visited the Govt. health facilities: 28120 (28120 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Bioso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
- No. of trained health related training sessions held: 12 (12 training sessions to be health in Buliisa District)
Buliisa District

**Vote: 576**

### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td>Number of trained health workers in health centers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>95 (Health workers from the following Health Units trained in health care services)</td>
<td>39 (6 Monthly management, coordination and planning meeting held)</td>
<td>95 (Health workers from the following Health Units trained in health care services)</td>
<td></td>
</tr>
<tr>
<td>DHO's office - 7</td>
<td>4 Administrative official trips conducted</td>
<td>Buliisa HC IV - 34</td>
<td></td>
</tr>
<tr>
<td>Kigwera HC II - 6</td>
<td>4 Support supervision visits conducted</td>
<td>Kigwera HC II - 6</td>
<td></td>
</tr>
<tr>
<td>Avogera HC II - 9</td>
<td>2 Technical interpreted supervision visits to lower, health units done</td>
<td>Avogera HC II - 9</td>
<td></td>
</tr>
<tr>
<td>Paraa HC II - 2</td>
<td>1 Sanitation Campaign,</td>
<td>Paraa HC II - 2</td>
<td></td>
</tr>
<tr>
<td>Buiso HC III - 16</td>
<td>6 monthly subscription to internet modem made, submission of monthly data to MOH, quarterly dissemination of health data</td>
<td>Buiso HC III - 16</td>
<td></td>
</tr>
<tr>
<td>Kihungya HC II - 6</td>
<td>16 rounds of HIV outreaches facilitated,</td>
<td>Kihungya HC II - 6</td>
<td></td>
</tr>
<tr>
<td>Butiaba HC II - 10</td>
<td>6 month staff motivation done,</td>
<td>Butiaba HC II - 10</td>
<td></td>
</tr>
<tr>
<td>Bugoigo HC II - 7</td>
<td>1 round Training of the VHT and teachers and consequently MDA done in communities and schools done,</td>
<td>Bugoigo HC II - 7</td>
<td></td>
</tr>
<tr>
<td>SOFAAD HC II - 3</td>
<td>104 rounds of immunization outreaches done,</td>
<td>SOFAAD HC II - 3</td>
<td></td>
</tr>
<tr>
<td>Uganda Martyrs - 2)</td>
<td>2 round of Disease surveillance done,</td>
<td>Uganda Martyrs - 2)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>520 rounds of CMEs done</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>9 referrals facilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>36 rounds of monthly compound maintenance done,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6 month fuel bills paid)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>No. of children immunized with Pentavalent vaccine</strong></td>
<td>2478 (Total number of 2478 were immunised in the health centres of Buliisa HCV, Kigwera Kihungya, Avogera, Butiaba, Buiso, Paraa, SOFAAD, Bugoigo and 59 outreaches)</td>
<td>34000 (Immunization to take place in Buliisa, Avogera, Kigwera, Bugoigo, Butiaba, Buiso and Kihunya H/Cs)</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 576  Buliisa District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 coordination meetings held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality mgt meetings held in all health centres</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support supervision to Lower Health Units conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 double carbin pickups and an ambulance maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water bills paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Detergents procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salaries paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Referrals made</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Reproductive health services provided</td>
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<td></td>
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</tr>
<tr>
<td>Mental health services provided</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Stationery procured</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Environmental health activities carried out</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Outreaches done</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Data validation done</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Equipments supplied</td>
<td></td>
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</tr>
<tr>
<td>Spray operators trained</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chemicals procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental health activities</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Compound properly maintained</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Number of health centers assessed</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
<td></td>
<td>Wage Rec't: 0</td>
<td></td>
<td>Wage Rec't: 0</td>
</tr>
<tr>
<td>Non Wage Rec't: 63,882</td>
<td></td>
<td>Non Wage Rec't: 24,955</td>
<td></td>
<td>Non Wage Rec't: 63,882</td>
</tr>
<tr>
<td>Domestic Dev't 0</td>
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<td>Domestic Dev't 0</td>
<td></td>
<td>Domestic Dev't 0</td>
</tr>
<tr>
<td>Donor Dev't 0</td>
<td></td>
<td>Donor Dev't 0</td>
<td></td>
<td>Donor Dev't 0</td>
</tr>
<tr>
<td>Total 63,882</td>
<td></td>
<td>Total 24,955</td>
<td></td>
<td>Total 63,882</td>
</tr>
</tbody>
</table>

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

Non Standard Outputs:

- 2 staffs facilitated to collect gabbage at Buliisa Town Council for 6 months.
- 2 staffs facilitated to clean health facility and maintain compound at Ajogera health centre II for 6 months.
- 2 staffs facilitated to clean health facility and maintain compound at Kigwera health centre II for 6 months.
- 50 litres of fuel purchased for environmental health activities at Bisso health centre III for 6 months.
- 30.5 litres of fuel purchased for health inspection activities at Buliisa health centre IV for 6 months.

| Wage Rec't: 3,824 | 1,080 | 19,448 |
| Non Wage Rec't: 4,535 | 80 | 10,671 |
| Domestic Dev't 4,774 | 0 | 4,728 |
| Donor Dev't 0 | 0 | 0 |
## Vote: 576  Buliisa District

### Workplan Outputs

#### 5. Health

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures (Administrative)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Construction of the district health Office and store</td>
<td>Retention on 2 stance VIP latrine at Butiaba paid.</td>
<td>Constriction of staff house at Butiaba and Buliisa H/C III.</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>121,443</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>121,443</td>
<td>Total</td>
</tr>
<tr>
<td>Non Standard Outputs: Construction of the district health Office and store</td>
<td>Retention on 2 stance VIP latrine at Butiaba paid.</td>
<td>Constriction of staff house at Butiaba and Buliisa H/C III.</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>162,500</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>162,500</td>
<td>Total</td>
</tr>
</tbody>
</table>

#### 6. Education

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

#### 1. Higher LG Services

<table>
<thead>
<tr>
<th>Output: Primary Teaching Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of qualified primary teachers</td>
<td>(Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso)</td>
<td>413 (Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso)</td>
</tr>
<tr>
<td>Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba</td>
<td></td>
<td>Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>413 (Payment of salary to 413 teachers in 31 UPE schools effected)</td>
<td>413 (Payment of salary to 413 teachers in 31 UPE schools effected)</td>
</tr>
</tbody>
</table>
### Workplan Outputs

#### 6. Education

**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.

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Wage Rec’t:</strong></td>
</tr>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td>61,000</td>
</tr>
</tbody>
</table>

**Campaign to prevent violence against children carried out**
- Participated in regional schools sports competition
- Monitoring of UNICEF activities carried out
- Rolled out GBS and VAC in Ngwedo and Buliisa Sub-counties

| **UShs Thousand** | **Wage Rec’t:** | **Non Wage Rec’t:** | **Domestic Dev’t** | **Donor Dev’t** | **Total** |
| **Non Standard Outputs:** | 0 | 0 | 0 | 0 | 0 |
| **Output: Primary Schools Services UPE (LLS)** | 0 | 0 | 0 | 0 | 1,566,047 |

**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 students drop-outs**
- 127 (In all 31 UPE schools in the district)
- 1219 (In all 31 UPE schools in the district)

**No. of pupils sitting PLE**
- 60 (In all 31 UPE schools in the district)
- 1219 (Almost all the registered pupils sat for PLE in all the 31 UPE schools)
- 50 (In 2012 only 32 passed in grade one)

**No. of students passing in grade one**
- 127 (In all 31 UPE schools in the district)

**No. of students passing in grade one**
- 0 (Nil)
- 911 (Drop out rate is about 4% in a year)
- 0 (Nil)

**Non Standard Outputs:**
- Not applicable

| **UShs Thousand** | **Wage Rec’t:** | **Non Wage Rec’t:** | **Domestic Dev’t** | **Donor Dev’t** | **Total** |
| **Non Standard Outputs:** | 0 | 0 | 0 | 0 | 0 |
| **Output: Multi sectoral Transfers to Lower Local Governments** | 0 | 0 | 0 | 0 | 155,733 |

**Non Standard Outputs:**
- Installation of lightening arrestors Nil
- 3 twin staff houses at Wulukuba PS and Ndandamire ps completed

### 3. Capital Purchases

**Non Standard Outputs:**
- Buildings & Other Structures (Administrative)
  - Installation of lightening arrestors
  - 2 twin staff houses at Wulukuba PS and Ndandamire ps completed
## Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>6. Education</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: PRDP-Classroom construction and rehabilitation

- **No. of classrooms rehabilitated in UPE**: 0 (Nil)
- **No. of classrooms constructed in UPE**: 5 (Construction of a 3 classroom block at Nyamukuta P/S, Construction of a 2 classroom block at Buliisa P/S)
- **Non Standard Outputs**: Not applicable

### Output: Latrine construction and rehabilitation

- **No. of latrine stances constructed**: 0 (Nil)
- **No. of latrine stances rehabilitated**: 0 (Nil)
- **Non Standard Outputs**: Nil

### Output: PRDP-Latrine construction and rehabilitation

- **No. of latrine stances rehabilitated**: 0 (Nil)
- **No. of latrine stances constructed**: 4 (Construction of 2 stance pit latrines at Bugoigo and Kisiabi primary schools)
- **Non Standard Outputs**: Construction works supervised, payments made, construction committees trained
### Workplan Outputs

#### 6. Education

**Output: Teacher house construction and rehabilitation**

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **No. of teacher houses constructed**
  - 0 (Nil)
  - 2 (Construction of 2 twin teachers staff houses at Bugoigo and Kisiabi Primary Schools)

- **No. of teacher houses rehabilitated**
  - 0 (Nil)

**Non Standard Outputs:**

- **Wage Rec’t:**
  - Nil
- **Non Wage Rec’t:**
  - Nil
- **Domestic Dev’t:**
  - 0
- **Donor Dev’t:**
  - 0

**Total:**

- 0
- 0
- 176,000

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

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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, murembe and kisomere primary schools)

- **No. of teacher houses rehabilitated**
  - 0 (Nil)

**Non Standard Outputs:**

- **Wage Rec’t:**
  - 0
- **Non Wage Rec’t:**
  - 0
- **Domestic Dev’t:**
  - 140,826
  - 65,275
  - 307,280
- **Donor Dev’t:**
  - 0

**Total:**

- 140,826
- 65,275
- 307,280

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

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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)

**Non Standard Outputs:**

- **Wage Rec’t:**
  - 0
- **Non Wage Rec’t:**
  - 0
- **Domestic Dev’t:**
  - 10,991
- **Donor Dev’t:**
  - 0

**Total:**

- 10,991

**Function: Secondary Education**

#### 1. Higher LG Services

**Output: Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **No. of students sitting O level**
  - 0 (Nil)

**No. of students passing O level**

- 0 (Nil)

- 255 (Mukitale Foundation 70
  - Biiso War Memorial S.S 65
  - Bugungu S.S 55
  - Uganda Martyrs S.S 30
  - Butiaba Seed 35)
### Workplan Outputs

#### 6. Education

| No. of teaching and non teaching staff paid | 75 (Salary paid to 75 teachers of secondary school) | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| Wage Rec’t: | 0 | 0 |
| Non Wage Rec’t: | 0 | 0 |
| Domestic Dev’t: | 0 | 0 |
| Donor Dev’t: | 0 | 0 |
| Total | 0 | 0 |

#### Wage Rec’t: UShs Thousand
- 2012/13: Nil
- 2013/14: Nil

#### Non Wage Rec’t: UShs Thousand
- 2012/13: 319,420
- 2013/14: 319,420

#### Domestic Dev’t: UShs Thousand
- 2012/13: Nil
- 2013/14: Nil

#### Donor Dev’t: UShs Thousand
- 2012/13: 0
- 2013/14: 0

#### Total: UShs Thousand
- 2012/13: 0
- 2013/14: 319,420

#### 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) | 1826 (USE funds for two quarters transferred to all Secondary schools from the center) |
| Non Standard Outputs: | Salaries paid to all teachers in government secondary schools in the district | Salaries paid to all teachers in government secondary schools in the district |
| Wage Rec’t: | 307,134 | 152,597 |
| Non Wage Rec’t: | 257,169 | 171,446 |
| Domestic Dev’t: | 0 | 0 |
| Donor Dev’t: | 0 | 0 |
| Total | 564,303 | 324,043 |

#### Total: UShs Thousand
- 2012/13: 0
- 2013/14: 268,920

#### 3. Capital Purchases

**Output: Classroom construction and rehabilitation**

| No. of classrooms constructed in USE | () | 0 (Nil) |
| No. of classrooms rehabilitated in USE | () | 0 (Nil) |
| Non Standard Outputs: | Nil | Nil |
| Wage Rec’t: | 0 | 0 |
| Non Wage Rec’t: | 0 | 0 |
| Domestic Dev’t: | 0 | 0 |
| Donor Dev’t: | 0 | 0 |
| Total | 0 | 0 |

#### Total: UShs Thousand
- 2012/13: 0
- 2013/14: 137,000

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

#### 1. Higher LG Services

**Output: Education Management Services**
## 6. Education

### Non Standard Outputs:
- Salaried paid to 3 members of education staff
- Annual stationary requirements, 1920 litres of fuel for field activities
- Allowances for 3 staff paid
- Annual computer accessories and servicing of computers
- Cleaning of office
- Motor cycle repair and service (3 motorcycles)
- 24 Monitoring and supervision visits
  - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya
  - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya
- Salaried paid to 3 members of education staff for six months, Annual stationary requirements, 3000 litres of fuel for field activities
- Allowances for 3 staff paid
- Annual computer accessories and servicing of computers
- Cleaning of office
- Motor cycle repair and service (3 motorcycles)
- Revitalisation of 15 SMCs
- 24 Monitoring and supervision visits for construction works
  - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya
  - Roll out the campaign against child violence (VAC) in he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya

### Expenditure and Outputs by end Dec (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,657</td>
<td>11,199</td>
<td>0</td>
<td>0</td>
<td>40,855</td>
</tr>
<tr>
<td>14,519</td>
<td>5,271</td>
<td>0</td>
<td>0</td>
<td>19,790</td>
</tr>
</tbody>
</table>

### 2012/13

<table>
<thead>
<tr>
<th>Output: Monitoring and Supervision of Primary &amp; secondary Education</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of primary schools inspected in quarter</strong></td>
</tr>
<tr>
<td>45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Nil</td>
</tr>
</tbody>
</table>

### 2013/14

<table>
<thead>
<tr>
<th>Output: Sports Development services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>- Athletics comptitions</td>
</tr>
<tr>
<td>- Ball games</td>
</tr>
<tr>
<td>- Scouting &amp; guiding</td>
</tr>
<tr>
<td>- Music, dance and dramma</td>
</tr>
</tbody>
</table>
## Vote: 576  Buliisa District

### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>US$ Thousand</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 6. Education

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>9,000</td>
<td>0</td>
<td>0</td>
<td>9,000</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>14,855</td>
<td>0</td>
<td>0</td>
<td>14,855</td>
</tr>
</tbody>
</table>

No. of people employed in labour based works: 6 (No of bottle necks removed from CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)

No. of Road user committees trained: 13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km, Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)

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

Wage Rec’t: 0
Non Wage Rec’t: 0
Domestic Dev’t: 0
Donor Dev’t: 0
Total: 0

Supervision and monitoring of works, 6 (Supervision and monitoring of works, 6 (No of bottle necks removed from 0 (Nil) CARs of Kihungya, Biiso, Butiaba, Buliisa, Kigwera and Ngwedo sub counties;)

Supervision and monitoring of works, 13 (Supervision and monitoring of works, 13 (Magali road 1km, Kilima - Kirama 1km, Biiso - Tangala - Nyamasoga 3km, Kihungya - Kimbeni - Angolyero - Kagera 4km, Uduku ii - Avogera 2km.)

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
<td>35,000</td>
</tr>
</tbody>
</table>

**2. Lower Level Services**

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

No of bottle necks removed from CARs: 0 (Nil)

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Supervision and monitoring of works, 0 (Nil)

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>23,690</td>
<td>0</td>
<td>0</td>
<td>23,690</td>
</tr>
</tbody>
</table>
### Workplan Outputs

#### 7a. Roads and Engineering

**Output: Urban unpaved roads Maintenance (ILS)**

<table>
<thead>
<tr>
<th>Length in Km of Urban unpaved roads periodically maintained</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(Nil)</td>
<td>0 (Nil)</td>
<td>5 (Speak 0.44km, Lubanga 0.15km, Karafa 0.4km, Yoweri 0.19, Munywakawa 0.21km, Mulinda 0.29km, Manyuru 0.18km, Kazairwe 0.45km, Sir tito wini 0.49km, Rwahwire 0.85km, Kilere 0.28km, Rugadya 0.35km.)</td>
<td></td>
</tr>
</tbody>
</table>

| Length in Km of Urban unpaved roads routinely maintained | 2 (Periodic Maintenance of Kahamu, Albert, Mutiti, Kitoko, Speke and White roads) | 0 (Nil) | 5 (Periodic Maintenance of Kilere, Mulinda, Speke, Yoweri, Sir titu wini, Rugadya, Munywakawa, Lubanga, Rwahwire, Manyuru, Karafa and Kazairwe) |         |

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non Wage Rec’t:**

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Outputs:**

<table>
<thead>
<tr>
<th>Total</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>81,639</td>
<td>17,300</td>
<td>81,639</td>
</tr>
</tbody>
</table>

**Output: District Roads Maintainence (URF)**

<table>
<thead>
<tr>
<th>Length in Km of District roads periodically maintained</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>16 (Periodic maintenance of Ngazi - Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)</td>
<td>0 (Evaluation, Award and Signing of contracts and Procurement of atools kit)</td>
<td>0 (Evaluation, Award and Signing of contracts and Procurement of atools kit)</td>
<td>8 (Bugoigo - Soniso 4.1km and Biiso - Kampala - Katumba 4.4km,.)</td>
<td></td>
</tr>
</tbody>
</table>


**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
<th>Domestic Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Outputs:**

<table>
<thead>
<tr>
<th>Total</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>81,639</td>
<td>143</td>
<td>81,639</td>
</tr>
</tbody>
</table>

---

Page 63
## Workplan Outputs

### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>269,495</td>
<td>Non Wage Rec’t:</td>
<td>31,699</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>269,495</strong></td>
<td><strong>Total</strong></td>
<td><strong>31,699</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

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

- **Non Standard Outputs:**
  - **Wage Rec’t:**
    - Nil
  - **Non Wage Rec’t:**
    - Nil
  - **Domestic Dev’t:**
    - Nil
  - **Donor Dev’t:**
    - Nil
  - **Total:**
    - Nil

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

- **Length in Km of District roads maintained:**
  - 6 (Periodic maintenance of Wanseko - Ngwedo 00-06 chainage)
  - 0 (Preparation of BOQs and submission of procurement need done)
- **No. of Bridges Repaired:**
  - 0 (Nil)
- **Lengths in km of community access roads maintained:**
  - 0 (Nil)
- **Non Standard Outputs:**
  - Supervision vists and monitoring, site meetings during road maintenance
  - Training of road user committies
  - **Wage Rec’t:**
    - 0
  - **Non Wage Rec’t:**
    - 94,500
  - **Domestic Dev’t:**
    - 0
  - **Donor Dev’t:**
    - 0
  - **Total:**
    - 94,500

#### 3. Capital Purchases

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

- **Length in Km. of rural roads constructed:**
  - 44 (Completion of Opening of Wanseko - Machison falls park road)
  - 17.5km, Kisseni - Kijang - Urivo
  - 10.7km, Booma - Wahkuhwa
  - 10.9km and Tangala - Kampala 4.4km roads.)
  - 50 (Solistation of contractors, Advertisement, Evaluation, Award and Signing of contracts, Identification of 50km for non standard outputs under batch iv and repair of motor cycle UG 2548R,)
  - 110 (Angolyero - Akollo - Garasoya 5km, Kayanja - Akim A - Garasoya 3km, Uribo - Beroya - Kakoora 4.8km, Victor - Kalemunko - Kayongo - Sitini 5km, St. Mary’s P/S - Kalengeija P/S - Bulwe - Katumba 5km, Wanseko - Masaka - Katale - Karakaba 12.5km, Wankende landing site - Kigweru T/C - Kilima 3km, Kijang - Kijumbya - Kakoora 13km, Kasenyi- Avogera 8.7km, Kigoya hospital-Katalebe/Bugana 9.5km, Sitini B - Busingiro-Udukuru 2.2km, Kilyango - Mubakulu6.6km, Kilyango-Kharutum-Kamandindi 6.4km, Uduku I - Uduku II-Avogera H/C 5.1km, Mubaku - Kharatoum-park 6.3km, Garasoya - Bisaju 14.1km)
- **Length in Km. of rural roads rehabilitated:**
  - 0 (Nil)
### Workplan Outputs

**Approved Budget, Planned Outputs (Quantity, Description and Location)**

<table>
<thead>
<tr>
<th>Function: District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Vehicle Maintenance</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- 12 Salaries to 1 staff paid,</td>
</tr>
<tr>
<td>- Plant and Vehicle repaired,</td>
</tr>
<tr>
<td>- 10 tyre procured and</td>
</tr>
<tr>
<td>- Routine Service carried out,</td>
</tr>
<tr>
<td>- protective wears procured,</td>
</tr>
<tr>
<td>- stationary bought, 400ltrs of fuel</td>
</tr>
<tr>
<td>- purchased</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t: 1,400,000</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 1,400,000</td>
</tr>
<tr>
<td>Wage Rec’t: 10,162</td>
</tr>
<tr>
<td>Non Wage Rec’t: 19,642</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 29,804</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function: Rural Water Supply and Sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Operation of the District Water Office</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- 12 Salaries to 1 staff paid</td>
</tr>
<tr>
<td>- 15 reams of papers,</td>
</tr>
<tr>
<td>- 4 printer cartridges,</td>
</tr>
<tr>
<td>- 2 dozens of pen and pencials,</td>
</tr>
<tr>
<td>- 1 dozen of note books,</td>
</tr>
<tr>
<td>- 1 packet of markers,</td>
</tr>
<tr>
<td>- Subscriptions of internet modem</td>
</tr>
<tr>
<td>- 12 monthly bank charges paid.</td>
</tr>
<tr>
<td>- Cleaning of offices made</td>
</tr>
<tr>
<td>- 8 Workshops and seminars conducted/attended</td>
</tr>
<tr>
<td>- O/M of vehicle and Motor cycle done</td>
</tr>
<tr>
<td>- purchase of digital camera and laptop</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 0</td>
</tr>
</tbody>
</table>

### Expenditure and Outputs by end Dec (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Function: District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Vehicle Maintenance</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- 6 salaries to 1 staff paid,</td>
</tr>
<tr>
<td>- preventive maintenance of UG 2702R,</td>
</tr>
<tr>
<td>- UG2931R and LG0006-75 done,</td>
</tr>
<tr>
<td>- protective wears procured,</td>
</tr>
<tr>
<td>- allowances paid and 100ltrs of fuel</td>
</tr>
<tr>
<td>- purchased</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 10,242</td>
</tr>
</tbody>
</table>

### Proposed Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Function: District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Vehicle Maintenance</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- Vehicle repaired, 10 tyres procured</td>
</tr>
<tr>
<td>- Routine Service carried out,</td>
</tr>
<tr>
<td>- 1 tonner and 8 rims, 400ltrs of fuel</td>
</tr>
<tr>
<td>- purchased</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t: 2,422,500</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 2,422,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function: Rural Water Supply and Sanitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Operation of the District Water Office</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- 12 Salaries to 1 staff paid</td>
</tr>
<tr>
<td>- 14 reams of papers,</td>
</tr>
<tr>
<td>- 4 printer cartridges,</td>
</tr>
<tr>
<td>- 2 dozens of pen and pencials,</td>
</tr>
<tr>
<td>- 1 dozen of note books,</td>
</tr>
<tr>
<td>- 12 monthly bank charges paid.</td>
</tr>
<tr>
<td>- O/M of vehicle and Motor cycle done</td>
</tr>
<tr>
<td>- 1 camera &amp; 1 modem purchased</td>
</tr>
<tr>
<td>- 9 office chairs procured</td>
</tr>
<tr>
<td>- 2 office trays</td>
</tr>
<tr>
<td>- consultations to the centre made</td>
</tr>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 0</td>
</tr>
<tr>
<td>Domestic Dev’t: 9,000</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
<tr>
<td>Total: 9,000</td>
</tr>
</tbody>
</table>
Vote: 576  Buliiisa District

Workplan Outputs

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget, Planned Outputs (Quantity, Description and Location)</td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
</tr>
<tr>
<td>US$ Thousand</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>7b. Water</td>
<td>9,023</td>
</tr>
</tbody>
</table>

Output: Supervision, monitoring and coordination

<table>
<thead>
<tr>
<th>No. of supervision visits during and after construction</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>61 ()</td>
<td>15 (Nil)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No. of District Water Supply and Sanitation Coordination Meetings

<table>
<thead>
<tr>
<th>No. of water points tested for quality</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>0 (Nil)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No. of sources tested for water quality

<table>
<thead>
<tr>
<th>No. of water user committees trained</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>26</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No. of Mandatory Public notices displayed with financial information (release and expenditure)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: Promotion of Community Based Management, Sanitation and Hygiene

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>31 (-4 Radio talk shows one per quarter.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-2 Drama shows conducted</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>-24 Spot messages promoting water and sanitation ran through out the year and month.</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 51 water user committees established and critical conditions</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 30 water user committees trained</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 30 post construction support visits done</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 51 trainings to communities to fulfill critical requirements</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of water user committees formed.</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

46 (-4 Radio talk shows one per quarter.                | 0           | 0               | 0              | 0           |
| -2 Drama shows in Butiaba and Buliisa s/cs.              |              |                 | 0              | 0           |
| -24 Spot messages promoting water and sanitation ran through out the year and month. |              |                 | 0              | 0           |
| - 20 water user committees established and critical conditions enforced |              |                 | 0              | 0           |
| - 26 water user committees trained                       |              |                 | 0              | 0           |
| -26 post construction support visits done                |              |                 | 0              | 0           |
| -20 trainings to communities to fulfill critical requirements |              |                 | 0              | 0           |

26 (Ngwedo, Buliisa and Kigwera sub counties)
### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditure and Outputs by end Dec (Quantity, Description and Location)</td>
<td></td>
</tr>
</tbody>
</table>

#### 7b. Water

**No. Of Water User Committee members trained**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>0 (Nil)</td>
<td>234 (Members in Ngwedo, Buliisa and Kigwera sub counties were new water sources will be constructed and those under rehabilitation)</td>
</tr>
</tbody>
</table>

**No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>0 (Nil)</td>
<td>0 (Nil)</td>
</tr>
</tbody>
</table>

**No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>()</td>
<td>0 (Nil)</td>
<td>24 (~4 Radio talk shows one per quarter. -2 Drama shows in Kihungya and Kigwera. -24 Spot messages promoting water and sanitation ran through out the the year and month)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- 11 sports messages broadcusted
- 2 Extension staff meeting held
- 1 District water and sanitation coordination meeting held

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>42,047</td>
<td>18,781</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>42,047</td>
<td>18,781</td>
</tr>
</tbody>
</table>

**Output: Promotion of Sanitation and Hygiene**

- 30 improving sanitation and hygiene in communities
- 1 sanitation week activity ran between in April 2013

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>21,000</td>
<td>5,200</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>21,000</td>
<td>5,200</td>
</tr>
</tbody>
</table>

- 40 villages triggered
- 22 follow ups done
- 20 villages improving sanitation and hygiene in communities
- 1 sanitation week activity done

**Non Standard Outputs:**

- 30 improving sanitation and hygiene in communities
- 1 sanitation week activity ran between in April 2013

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>16,390</td>
<td>16,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>5,466</td>
<td>1,762</td>
</tr>
<tr>
<td>Total</td>
<td>31,216</td>
<td>16,000</td>
</tr>
</tbody>
</table>

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

- procuring process for T/C not yet started

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>9,360</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>16,390</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>5,466</td>
<td>1,762</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>31,216</td>
<td>16,000</td>
</tr>
</tbody>
</table>

**Output: Other Capital**
### Vote: 576  Buliisa District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>USshs Thousand</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 7 Shallow wells Rehabilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 6 Protected Springs Rehabilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 17 water quality testing done for new sources</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 20 water quality testing done for old sources</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- payment of retention and debts for constructed latrines</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 119,800</td>
<td>Domestic Dev’t 76,989</td>
<td>Domestic Dev’t 23,771</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total 119,800</strong></td>
<td><strong>Total 76,989</strong></td>
<td><strong>Total 23,771</strong></td>
</tr>
<tr>
<td><strong>Output:</strong></td>
<td><strong>Construction of public latrines in RGCs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of public latrines in RGCs and public places</td>
<td>1 (1 pit latrine constructed at walukuba primary school,)</td>
<td>2 (-2 latrine of five stances constructed at kabolwa landing site)</td>
</tr>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Nil</strong></td>
<td><strong>Supervision and Monitoring during construction</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 20,000</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 31,000</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total 20,000</strong></td>
<td><strong>Total 0</strong></td>
<td><strong>Total 31,000</strong></td>
</tr>
<tr>
<td><strong>Output:</strong></td>
<td><strong>Shallow well construction</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of shallow wells constructed (hand dug, hand augured, motorised pump)</td>
<td>10 ( and the contract was awarded.)</td>
<td>7 (Bii &amp; Kihungya s/c)</td>
</tr>
<tr>
<td></td>
<td>- 10 shallow well construction in kabaseka, ituwe k.busingiro, sititm b and a,udukuru</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Non Standard Outputs:</strong></td>
<td><strong>Nil</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
<td><strong>Non Wage Rec’t:</strong> 0</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t 42,000</td>
<td>Domestic Dev’t 0</td>
<td>Domestic Dev’t 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
<td>Donor Dev’t 0</td>
</tr>
<tr>
<td></td>
<td><strong>Total 42,000</strong></td>
<td><strong>Total 0</strong></td>
<td><strong>Total 0</strong></td>
</tr>
<tr>
<td><strong>Output:</strong></td>
<td><strong>Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of deep boreholes rehabilitated</td>
<td>0 (Nil)</td>
<td>6 (-6 bore holes rehabilitated)</td>
</tr>
</tbody>
</table>
## Workplan Outputs

### 7b. Water

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes drilled (hand pump, motorised)</td>
<td>11 (-7 boreholes Drilled in lower Bulisa and some in buiso, 7 shallow wells rehabilitated, 7 bore holes sited)</td>
<td>0 (Procurement process completed and awarded.)</td>
</tr>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>0 (Procurement process completed and awarded.)</td>
<td>27 (-9 boreholes rolled over from fy 2012/13 completed at kharatoum, mubaku, avogera HC II, kisomere, Ngwedo Farm, Bikongoro, Waiga II, Kakooora/pedikoolo &amp; kijangi, -6 bore holes drilled at Bugana s/c HQTs, Uduku I, kharatoum, mubaku, Ajigo &amp; kigoya - sitting of 6 boreholes at Bugana s/c HQTs, Uduku I, kharatoum, mubaku, Ajigo &amp; kigoya - 3 boreholes rehabilitated in the s/c's of Buliisa, Kihungya)</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>265,000</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>265,000</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of deep boreholes drilled (hand pump, motorised)</th>
<th>15 ()</th>
<th>0 (Nil)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of deep boreholes rehabilitated</td>
<td>()</td>
<td>0 (Nil)</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of piped water supply systems constructed (GFS, borehole pumped, surface water)</th>
<th>(1120 m of piped water Extented to butaiba health center iii from booma)</th>
<th>1 (- work is on going, almost complete)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)</td>
<td>()</td>
<td>0 (Nil)</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0</td>
</tr>
</tbody>
</table>

### 1. Higher LG Services

Function: Urban Water Supply and Sanitation
### Workplan Outputs

#### 7b. Water

<table>
<thead>
<tr>
<th>Output: Support for O&amp;M of urban water facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new connections made to existing schemes</td>
</tr>
<tr>
<td>1 (- piped water water extended to kijangi market)</td>
</tr>
<tr>
<td>0 (Still waiting for more funds to start piped water project)</td>
</tr>
<tr>
<td>1 (Extending water from Buliisa town council to Sengalanda landing site 2kms)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 20,000</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total: 20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 11,417</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total: 11,417</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 12,000</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

#### 8. Natural Resources

##### Function: Natural Resources Management

##### 1. Higher LG Services

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>-Facilitation of District Natural Resources Office</td>
</tr>
<tr>
<td>-computer repairs</td>
</tr>
<tr>
<td>-airtime, motorcycle/vehicle repair, and SDAs, announcements,</td>
</tr>
<tr>
<td>6 monthly Salaries paid to one staff</td>
</tr>
<tr>
<td>1 UWA workshop attended in Masindi, Stationery supplied, bank charges paid</td>
</tr>
<tr>
<td>5000 tree seedlings collected</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t: 8,741</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t: 2,961</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total: 11,702</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 8,741</td>
</tr>
<tr>
<td>Non Wage Rec’t: 1,530</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

#### 8. Natural Resources

##### Output: Tree Planting and Afforestation

<table>
<thead>
<tr>
<th>Number of people (Men and Women) participating in tree planting days</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000 (20000 Tree seedlings raised 0 (Nil) in Kihungya Sub couty)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Area (Ha) of trees established (planted and surviving)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquaters</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t: 0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t: 6,000</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total: 6,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
</tr>
<tr>
<td>Non Wage Rec’t: 1,205</td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of community members trained (Men and Women) in forestry management</th>
</tr>
</thead>
<tbody>
<tr>
<td>7 (Biiso S/canty)</td>
</tr>
<tr>
<td>0 (Nil)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Buliisa S/couty</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buliisa Town Council</td>
</tr>
<tr>
<td>Kigwera S/county</td>
</tr>
<tr>
<td>Buliisa Sub/county</td>
</tr>
<tr>
<td>Ngwedo Sub County</td>
</tr>
</tbody>
</table>

8. Natural Resources

<table>
<thead>
<tr>
<th>Workplan Outputs</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>UShs Thousand</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KS0001 Natural Resources</td>
<td>KS0002</td>
<td>KS0003</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**No. of Agro forestry Demonstrations:** Kihungya Sub(county)
- 1 contact sensitisation meeting in Kihungya
- agro forestry in Ngwedo

**Non Standard Outputs:**
- 1 contact person in Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba
- Kihungya Sub(county)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>1000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Forestry Regulation and Inspection**
- No. of monitoring and compliance surveys/inspections undertaken:
  - 2 (2 supervisions in Biiso & Ngwedo sub counties)
  - 3 (3 persons apprehended)
  - 2 (2 supervisions in Biiso & Ngwedo sub counties in forestry regulations)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>500</td>
<td>0</td>
<td>360</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>500</td>
<td>0</td>
<td>360</td>
</tr>
</tbody>
</table>

**Output: Community Training in Wetland management**
- No. of Water Shed Management Committees formulated:
  - 1 (One water shed management Committee along Waki River Kihungya S/C formulated)
  - 0 (Nil)
  - ()

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>1200</td>
<td>655</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1200</td>
<td>655</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: River Bank and Wetland Restoration**
- No. of Wetland Action Plans and regulations developed:
  - 2 (Waiga and Waaki Wetland action plans formulated )
  - 0 (Nil)
  - 3 (formulaion of Bola, Murchison Ramsar and Sonsio Wetland Management plan)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>1000</td>
<td>0</td>
<td>980</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1000</td>
<td>0</td>
<td>980</td>
</tr>
</tbody>
</table>
### Vote: 576  Buliisa District

#### Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total 1,000</strong></td>
<td><strong>Total 0</strong></td>
<td><strong>Total 980</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Stakeholder Environmental Training and Sensitisation**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>40 (40 stakeholders trained in environment mainsteaming at Buliisa Town Council (20 men and 20 Women))</td>
<td>2 (one training in subcounties of Ngwedo and Kigwera in Wetland management)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>7 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba</td>
<td>5 Trainings conducted Buliisa, Biiso, Kihungya, Town Council, Kigwera, Butiaba in sustainable utilisation of wetland</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>7 (7 Trainings of all sub counties of (one visit in the sub county) Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya. - DEAP Plan Formulated)</td>
<td>7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya in environment awareness campaigns - DEAP review and update)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1 community training and sensitisation meeting held for DEAP f</td>
<td>2 community training and sensitisation meeting held for DEAP popularisation</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,000</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>3,530</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>9,000</td>
<td>3,530</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>4 (4 monitoring and compliance carried out in the entire District)</td>
<td>4 (4 monitoring and compliance carried out in the entire District)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>No of visits, mobilisations conducted</td>
<td>Nil</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,000</td>
<td>500</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>Total</td>
<td>2,000</td>
<td>500</td>
</tr>
</tbody>
</table>

**Output: PRDP-Environmental Enforcement**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of environmental monitoring visits conducted</td>
<td>()</td>
<td>0 (Nil)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Nil</td>
<td>Environmental visits conducted, environment issues noted and action measures proposed submitted to authorities for necessary action</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
</tr>
</tbody>
</table>

### 8. Natural Resources

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,926</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>3,926</td>
</tr>
</tbody>
</table>

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

- 80 (3 ALC committees facilitated to inspect 80 plots of land in the sub-counties of Biiso, Kihungya, and Butiaba)
- 4 quarterly visits conducted in Butiaba, Biiso, and Kihungya Sub Counties.
- 3 deed plans in Biiso Sub County produced
- Land management vehicle maintained and operational
- 4 quarterly supervisions in Biiso, Butiaba, and Kihungya
- District Land Board Facilitated for 4 Board sittings: Biiso, Butiaba, and Kihungya ALC
- Training of ALC at Biiso, Butiaba, and Kihungya
- 4 quarterly supervisions in Biiso, Butiaba, and Kihungya
- Training of ALC at Biiso, Butiaba, and Kihungya
- 2 supervision and monitoring in Biiso, Kihungya, and Butiaba
- District land Board Trained once
- Disrict land surveyed and titled
- Procurement of office seal done

### Non Standard Outputs:

- 3 supervision and monitoring in Biiso, Kihungya, and Butiaba
- 4 Deep plans printed in Biiso Subcounty
- District land Board Trained 4 times
- Area land committees facilitated 2 times

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

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>7,469</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>51,100</td>
<td>6,493</td>
<td>30,000</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>51,100</td>
<td>6,493</td>
<td>37,469</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

**Non Standard Outputs:** Monitored and supervised environment Key issues in Buliisa Town Council and Kigwera sub-county

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>7,470</td>
<td>2,954</td>
<td>2,130</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
<td>Domestic Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
<td>Donor Dev’t</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>7,470</td>
<td>2,954</td>
<td>2,130</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

#### 1. Higher LG Services

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

<table>
<thead>
<tr>
<th>9. Community Based Services</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USSh Thousand</strong></td>
<td><strong>Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong> 30,216</td>
<td><strong>Wage Rec’t:</strong> 15,284</td>
<td><strong>Wage Rec’t:</strong> 30,216</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong> 1,000</td>
<td><strong>Non Wage Rec’t:</strong> 14,236</td>
<td><strong>Non Wage Rec’t:</strong> 1,110</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong> 73,620</td>
<td><strong>Domestic Dev’t:</strong> 84,507</td>
<td><strong>Domestic Dev’t:</strong> 40,200</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
</tr>
<tr>
<td><strong>Total:</strong> 104,836</td>
<td><strong>Total:</strong> 114,027</td>
<td><strong>Total:</strong> 71,526</td>
</tr>
</tbody>
</table>

### 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)
  - 10 (10 parents neglecting children counselled. 5 Children in conflict with the law counselled.)
  - 100 (Settling of 200 family disputes. Settling of abandoned children (10 cases). Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law)

### Non Standard Outputs:

- Training of local leaders on childrens 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

### Output: Adult Learning

- **No. FAL Learners Trained**
  - 600 (150 FAL instructors and household mentors trained in all the subcounties.)
  - 2500 (2500 FAL learners trained as follows: 304 in Biiso S/C 348 in Kihungya 324 in Butiaba 364 in Buliisa S/C 468 in Kigwera 397 in Ngwedo 295 in Buliisa T.C)
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 4 quarterly meetings held</td>
<td>2 quarterly meetings held</td>
<td>- 4 sensitisation meetings conducted</td>
</tr>
<tr>
<td>- 4 sensitisation meetings conducted</td>
<td>2 sensitisation meeting held</td>
<td>- 40 FAL instructors facilitated</td>
</tr>
<tr>
<td>- 80 FAL instructors facilitated</td>
<td>40 FAL instructors facilitated</td>
<td>- 4 supervisions visits made</td>
</tr>
<tr>
<td>- 4 supervisions visits made</td>
<td>2 supervision visit held</td>
<td>- 2500 adult learners trained</td>
</tr>
<tr>
<td>- 2000 adult learners trained</td>
<td>2 radio talk show held in kings FM masindi.</td>
<td>- 4 radio talk shows conducted</td>
</tr>
<tr>
<td>- 4 radio talk shows conducted</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4371</td>
<td>45000</td>
<td>0</td>
<td>49371</td>
</tr>
<tr>
<td>0</td>
<td>816</td>
<td>19400</td>
<td>0</td>
<td>20216</td>
</tr>
<tr>
<td>0</td>
<td>371</td>
<td>20000</td>
<td>0</td>
<td>23371</td>
</tr>
</tbody>
</table>

**Output: Gender Mainstreaming**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 1 workshop on gender mainstreaming targeting 40 participants held.</td>
<td>N/A</td>
<td>4 quarterly meetings conducted</td>
</tr>
<tr>
<td>Training in skills enhancement for PWDs.</td>
<td></td>
<td>2 gender mainstreaming workshops conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>6000</td>
<td>0</td>
<td>0</td>
<td>6000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>3997</td>
<td>0</td>
<td>0</td>
<td>3997</td>
</tr>
</tbody>
</table>

**Output: Children and Youth Services**

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>67 (2 court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)</td>
<td>10 (6 court sessions attended 10 parents counselled 4 juveniles followed up to their homes)</td>
<td>20 (4 court sessions attended 2 monitoring visits for youth projects Radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1358</td>
<td>0</td>
<td>0</td>
<td>1358</td>
</tr>
<tr>
<td>0</td>
<td>780</td>
<td>0</td>
<td>0</td>
<td>780</td>
</tr>
<tr>
<td>0</td>
<td>987</td>
<td>0</td>
<td>0</td>
<td>987</td>
</tr>
</tbody>
</table>

**Output: Support to Youths Councils**

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)</td>
<td>1 (N/A)</td>
<td>1 (- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted)</td>
</tr>
</tbody>
</table>
Workplan Outputs

9. Community Based Services

<table>
<thead>
<tr>
<th>Output: Support to Disabled and the Elderly</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 training for skills enhancement</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2 radio talk shows.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1 youth day celebration.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4 district youth executive meetings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,000</td>
<td>780</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>780</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Representation on Women’s Councils</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 women council training on child</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>labour and resource.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Womens day celebration.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,324</td>
<td>1,078</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>8,324</td>
<td>1,078</td>
</tr>
</tbody>
</table>

2. Lower Level Services

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 15 field visits held</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 2 in each parish</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 14 mobilisation meetings held 4 in each subcounty</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Assorted stationery procured.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- 4 motorcycles maintained.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- NUSAF2 funds transferred to LLGs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,110</td>
<td>277</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>32,439</td>
<td>34,442</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Approved Budget (Quantity, Description and Location)</th>
<th>Planned Outputs (Quantity, Description and Location)</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2012/13</td>
<td>2013/14</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

### 9. Community Based Services

<table>
<thead>
<tr>
<th></th>
<th>Donor Dev’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Multi sectoral Transfers to Lower Local Governments</td>
<td>0</td>
<td>33,549</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>277</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>34,442</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Salary for staff in DPU paid
- Annual stationary requirements purchased
- 700 litres of fuel for field activities purchased
- Subsistence Allowances for staff paid
- Annual computer accessories and servicing of computers made
- Insurance for 2 motor vehicles and 11 motor cycles paid
- An LCD projector procured
- Procurement of a laptop computer for DCAO
- Motor vehicles and cycles repaired and maintained
- Official docs delivered to relevant MOPPED/MOLG

### 3. Capital Purchases

**Output: Buildings & Other Structures**

**Non Standard Outputs:**
- Construction of 2 classroom blocks at Garasoya P/S
- Construction of 2 classroom blocks at Kisiabi P/S
- Construction of 2 classroom blocks at Kihungya P/S

### 10. Planning

**Function: Local Government Planning Services**

1. Higher LG Services

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

<table>
<thead>
<tr>
<th>Budget Lines</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>14,781</td>
<td>8,594</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,685</td>
<td>2,583</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>52,763</td>
<td>51,831</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>74,230</td>
<td>63,008</td>
</tr>
</tbody>
</table>
## Workplan Outputs

<table>
<thead>
<tr>
<th>Output: District Planning</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No of Minutes of TPC meetings</strong></td>
<td>12 (1 budget conference conducted</td>
<td>12 (1 budget conference conducted</td>
</tr>
<tr>
<td></td>
<td>12 DTPC meetings conducted</td>
<td>12 DTPC meetings conducted</td>
</tr>
<tr>
<td></td>
<td>12 Budget desk meetings conducted</td>
<td>12 Budget desk meetings conducted</td>
</tr>
<tr>
<td></td>
<td>4 DLSP reports compiled</td>
<td>4 DLSP reports compiled</td>
</tr>
<tr>
<td><strong>No of minutes of Council meetings with relevant resolutions</strong></td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td><strong>No of qualified staff in the Unit</strong></td>
<td>2 (12 DTPC meetings held</td>
<td>2 (12 DTPC meetings held</td>
</tr>
<tr>
<td></td>
<td>2 Community review/planning meetings conducted</td>
<td>2 Community review/planning meetings conducted</td>
</tr>
<tr>
<td></td>
<td>1 District budget conference organised</td>
<td>1 District budget conference organised</td>
</tr>
<tr>
<td></td>
<td>7 LLG budget conferences attended</td>
<td>7 LLG budget conferences attended</td>
</tr>
<tr>
<td></td>
<td>Formulation of DDP</td>
<td>Formulation of DDP</td>
</tr>
<tr>
<td></td>
<td>Formulation of district statistical abstract</td>
<td>Formulation of district statistical abstract</td>
</tr>
<tr>
<td></td>
<td>Formulation of BFP, Annual budget estimates and quarterly progressive reports</td>
<td>Formulation of BFP, Annual budget estimates and quarterly progressive reports</td>
</tr>
</tbody>
</table>
| **Non Standard Outputs:** | Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled | 2 quarterly progress compiled and submitted (reports for quarter 1 & 2)
|                           | Quarterly review and planning workshops | Quarterly review and planning workshops |
|                           | District and sub-county bi-annual review meetings | District and sub-county bi-annual review meetings |
|                           | District annual planning meetings | District annual planning meetings |
| **Wage Rec't:** | 0 | 0 |
| **Non Wage Rec't:** | 4,600 | 2,663 |
| **Domestic Dev't** | 18,400 | 5,353 |
| **Donor Dev't** | 0 | 0 |
| **Total** | 23,000 | 8,015 |

### Output: Statistical data collection

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>HH data (CIS) collected</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Institutional data (schools, Health units, water points) collected and analysed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data collected from secondary sources and analysed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:**</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>9,264</td>
<td>4,549</td>
</tr>
<tr>
<td><strong>Domestic Dev't</strong></td>
<td>6,000</td>
<td>6,379</td>
</tr>
<tr>
<td><strong>Donor Dev't</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>15,264</td>
<td>10,929</td>
</tr>
</tbody>
</table>

## Output: Demographic data collection
## Workplan Outputs

### 10. Planning

#### Non Standard Outputs:
- Registration of Birth and Death (BDR) in 30 parishes
- Data collected on migrations (in and out)

<table>
<thead>
<tr>
<th>Output: Project Formulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP, NUSAF II and LRDP Coordination activities conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Development Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Management Information Systems</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

### Expenditure and Outputs by end Dec (Quantity, Description and Location)

#### 2012/13

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

#### 2013/14

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

### Approved Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

### Expenditure and Outputs by end Dec (Quantity, Description and Location)

#### 2012/13

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

#### 2013/14

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

### Proposed Budget, Planned Outputs (Quantity, Description and Location)

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

### Expenditure and Outputs by end Dec (Quantity, Description and Location)

#### 2012/13

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

#### 2013/14

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>
### Workplan Outputs

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>10,400</td>
<td>Domestic Dev't</td>
<td>0</td>
<td>Domestic Dev't</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
<td>0</td>
<td>Donor Dev't</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,400</strong></td>
<td><strong>Total</strong></td>
<td><strong>0</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

#### 10. Planning

**Output: Operational Planning**

Non Standard Outputs:
- Repair and maintenance of office equipments
- Repair and maintenance of motorvehicles
- Purchase of stationary and computer accessories
- Training in evaluation of bids for DLSP procurements conducted
- 2 Planning and review meetings at district level conducted
- 7 Planning and review meetings at sub-county level conducted
- 3 Planning and review meetings at parish level conducted
- 4 Supervision & monitoring visits conducted
- 4 quarterly reports compiled
- 2 Regional review meetings conducted
- 8 reports submitted

| 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 | 11,652 | Domestic Dev’t | 12,570 | Domestic Dev’t | 20,000 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | **11,652** | **Total** | **12,570** | **Total** | **20,000** |

**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

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 5,000 | Domestic Dev’t | 2,473 | Domestic Dev’t | 11,000 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | **5,000** | **Total** | **2,473** | **Total** | **24,106** |

#### 2. Lower Level Services

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

Non Standard Outputs:

| Wage Rec’t: | 0 | Wage Rec’t: | 0 | Wage Rec’t: | 0 |
| Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0 |
| Domestic Dev’t | 4,326 | Domestic Dev’t | 0 | Domestic Dev’t | 0 |
| Donor Dev’t | 0 | Donor Dev’t | 0 | Donor Dev’t | 0 |
| **Total** | **4,326** | **Total** | **0** | **Total** | **1,915** |
# Vote: 576  Buliisa District

## Workplan Outputs

<table>
<thead>
<tr>
<th>US$ Thousands</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Approved Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
<td><strong>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</strong></td>
<td><strong>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</strong></td>
</tr>
<tr>
<td>10. Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Construction of a 2 five stance VIP N/A latrine at Walukuba P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of a 1 five stance VIP latrine at Kabolwa P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of a 1 five stance VIP latrine at Kansanya P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of a 1 five stance VIP latrine at Buliisa Health IV,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of 1 two stance latrine at Health office block and Retention provisions</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't: 60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev't: 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total: 60,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 11. Internal Audit

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- Salary paid to 2 staff members Purchased:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 12 reams of duplicating paper</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 2 printer cartridges</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 2 flash discs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 8 box files</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 2 office trays for the internal audit office management.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec't: 13,849</td>
<td>Wage Rec't: 7,224</td>
<td>Wage Rec't: 13,849</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec't: 6,900</td>
<td>Non Wage Rec't: 1,315</td>
<td>Non Wage Rec't: 7,000</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
</tr>
<tr>
<td></td>
<td>Total: 20,749</td>
<td>Total: 8,539</td>
<td>Total: 20,849</td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

<table>
<thead>
<tr>
<th>Date of submitting Quarterly Internal Audit Reports</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>20/02/2013 (Quarterly Audit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov'ts)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20/01/13 (submission of audit reports to coun, cao, PAC, and auditor general office)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**No. of Internal Department Audits**

<table>
<thead>
<tr>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13 Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14 Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 (Audit of 10 departments/units at 10 (10 department at the District the district headquarters (Education, Health, Community, Production, Finance/Planning, Council &amp; Stat bodies, Works, Water, Administration and Natural resources))</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/Planning, Council &amp; Stat bodies, Works, Water, Administration and Natural resources))</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Outputs

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Internal Audit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Audit of 18 UPE schools in Buliisa, Nyamasoga, Kalengejja, Butiaba,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>walukuba, Bugoigo, Bugana, Kijangi, Kabolwa, Wanseko,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kigwera, Kirama, Ngwedo, Avogera, Kibumbura, Buliisa, Kisiabi and ug.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Matyrs PSchools.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Audit of 7 health centres at Buliisa, Kihungya, Butiaba, Bugoigo,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Buliisa, Kigwera, and Avogera.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Audit of 7 LLGs at Butiaba, Buliisa, Kihungya, Buliisa, Kigera,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ngwedo and Buliisa TC.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Audit of the NAAADS program at Butiaba, Buliisa, Kihungya, Buliisa,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kigera, Ngwedo and Buliisa TC.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Buliisa, Kigwera, Ngwedo and Buliisa TC.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Preparation compilation and submission of 4 quarterly Audit reports to council.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Wage Rec't: 0 Non Wage Rec't: 7,087 Domestic Dev't 0 Donor Dev't 0</td>
<td>4,463</td>
<td>Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0</td>
<td>2,950,414</td>
<td>Wage Rec't: 0 Non Wage Rec't: 2,199,673 Domestic Dev't 0 Donor Dev't 0</td>
</tr>
<tr>
<td></td>
<td>Total 7,087</td>
<td>1,000</td>
<td>Total 6,987</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Approved Budget, Planned Outputs (Quantity, Description and Location)</th>
<th>2012/13</th>
<th>Expenditure and Outputs by end Dec (Quantity, Description and Location)</th>
<th>2013/14</th>
<th>Proposed Budget, Planned Outputs (Quantity, Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
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