

# Vote: 579 Bududa District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14

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## Foreword

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The BFP is a critical benchmark in the planning and budgeting process for the Medium Term of 2013/14. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders in the development process from National to Lower local government level.

Bududa District is a district with peculiar challenges among which are:

Difficulties in accessibility, high levels of illiteracy, incidences of ill-health, declining agricultural production, high population density, and routine disasters in form of land slides among others. These collectively reinforce the high levels of household poverty.

The District also faces a challenge of little revenue from limited sources to meet the obligation of co-financing and operations of Council and implementation of local priorities. The share of local revenue as a percentage of the total district budget for the FY 2012/13 was 1.1%. The greatest part of the budget is therefore funded by grants from the Central Government.

Strategies to widen the tax base and improve on the local revenue generation are needed to bridge the revenue gap and enable us to fund both development and recurrent activities of the Council.

The District Council is determined to make the situation better by ensuring a comprehensive and integrated approach by involving all stakeholders in all sectors of development. It is for this very reason that the process of developing this document has involved the input of all, right from Sub-County, the Technical Planning Committee, the Budget Desk and Executive Committee through processes like Participatory Planning and Budget Conference.

I wish to register my sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper (BFP). The Technical staff, the Lower Local Governments, the Donors, the Civil Society, NGOs, Opinion Leaders, Religious Leaders, Business Community, Private Sector, Elders and the residents who participated especially at the Budget Conference. Special thanks go to the government of Uganda, Development partners for all efforts made and grants remitted. In particular we appreciate SDS which is to contribute shs.690,158,750 as direct budget support and non cash support from of shs. 330,840,343. Other non cash support is from STAR E shs. 400,000,000, SUNRISE –OVC shs. 24,758,034, Kissito Healthcare International 51,000,000, SCORE shs. 95,692,490.

I wish to remind all stakeholders that as the struggle for the development of Bududa continues, much still needs to be done and thus your unreserved efforts are called for. I appeal to district Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

FOR GOD AND MY COUNTY.

**Nambeshe John Baptist**  
**District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	289,197	51,952	320,425
2a. Discretionary Government Transfers	1,249,356	523,019	1,303,465
2b. Conditional Government Transfers	10,076,874	5,044,247	10,866,953
2c. Other Government Transfers	2,243,212	631,045	2,146,665
3. Local Development Grant	384,075	182,436	435,352
4. Donor Funding	138,900	179,139	738,163
<b>Total Revenues</b>	<b>14,381,614</b>	<b>6,611,839</b>	<b>15,811,022</b>

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

The District received shs. 6,268,409,000 out of the approved budget of shs.14,381,614,000. This translates to 43% of the annual Approved budgetary target. The Releases comprised of Local Revenue shs. 78,711,000 , Government transfers shs.6,010,558,000 , Donor funding 179,139,000 which included among others SDS shs. 52,726,800, WHO shs. 126,411,900. Out of this shs.6,268,409,000 Was disbursed to Departments thus constituting 100 % of Releases Disbursed.

#### Planned Revenues for 2013/14

The revenue expected amounts to shs. 15,811,022,000 as compared to 14,381,614,000 for financial year 2012/2013. Local revenue performance for 2013/2014 is expected to improve with support from SDS which has trained the finance staff local revenue collection strategies thus 320,425,000 planned as compared to 289,197,000 for last financial year. Government revenue sources are as last financial year apart from an increment in discretionary government transfers as a result of enhancement in staff salaries. Projection for donor funding is at shs.738, 163,000 as compared to 138,900,000 for last financial year mainly because of Grant B a new grant under SDS /USAID funded programme to support the district in systems strengthening and revenue enhancement strategies and World Wide Fund a new donor whose funding will be geared towards environmental management and conservation. Off budget support is expected from score, STAR-E , SDS and Kissito Health Care.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	688,194	198,835	1,104,979
2 Finance	269,925	88,991	287,183
3 Statutory Bodies	625,814	195,347	863,008
4 Production and Marketing	1,919,110	740,933	2,441,689
5 Health	2,111,295	703,736	2,476,877
6 Education	6,780,574	2,921,349	6,538,039
7a Roads and Engineering	974,204	299,404	968,856
7b Water	505,330	66,963	477,902
8 Natural Resources	81,505	21,887	129,509
9 Community Based Services	294,592	135,534	316,541
10 Planning	81,188	18,599	149,143
11 Internal Audit	49,884	15,622	57,296
<b>Grand Total</b>	<b>14,381,614</b>	<b>5,407,199</b>	<b>15,811,022</b>
Wage Rec't:	6,675,195	3,210,254	7,766,426
Non Wage Rec't:	2,132,159	1,028,175	2,204,303
Domestic Dev't	5,435,360	1,125,903	5,102,130
Donor Dev't	138,900	42,866	738,163

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## Executive Summary

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### *Expenditure Performance in the first Half of 2012/13*

The District in total spent shs.5,166,574,000 Which is 37% of the Planned annual target. The Low expenditure outturn is due delayed procurement of service providers and contractors because there was contracts committee in place. Now the contracts committee was approved and work has been contracted out. Payments will be effected in the subsequent 3rd quarter.

### *Planned Expenditures for 2013/14*

The District plans to spent shs. 15,811,022,000 in FY 2013/2014. The the Budget strategy for FY 2013/14 has been developed in the context of the National Development Plan (NDP) and the 5 Year District Development Plan (DDP). In line with the objectives laid out in the National Development Plan, the Budget Estimates for FY 2013/14 will build upon the achievements of FY 2012/13 and will focus on the continued Interventions in the following key sectors:

1. Improving the Quality of both primary and secondary education;
2. Infrastructural Development in Roads, Water , Education, Health and Energy;
3. Enhancing Agricultural production and productivity;
4. primary Health care ;
5. Environmental conservation ;
6. Household Income support.

### *Medium Term Expenditure Plans*

The Medium expenditure Plans are consistent with the provisions of the District Development Plan. The Interventions are a major link between the BFP and the Five Year Devt plan.

- 1.Improving the Quality of both primary and secondary education; such UPE, SFG/PRDP programs Pit latrine construction, Classroom construction in shitokota, Bulukye, Nabweya P/S
2. Infrastructural Development in Roads, Water , Education, Health and Energy; like construction of Nalwanza Bridge, Bududa Busano Road , Gravity flow scheme in Nalwanza etc
3. Enhancing Agricultural production and productivity; Technogical Improvement food security, construction of slaughter house and cattle crash.
4. primary Health care ; including construction of OPD Bulucheke, Maternity wards in Bushika, etc
5. Environmental conservation ; in planting of trees, nursery trees seedlings establishments.
6. Household Income support such Community driven Projects (CDD).

### **Challenges in Implementation**

The district faces a number of constraints which affect the timely Implementation of major projects. The Land slides have continuously affected the already conctructed projects especially under the education department where most schools got affected ; The Terain is in poor state thus making roads impassable; The Schools and Health facilities are located in hilly areas where delivery of materials is difficult,budget shortfalls and Low attraction and retention of staff.

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## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>289,197</b>	<b>51,952</b>	<b>320,425</b>
Livestock Fees	1,512	0	1,512
Other Fees and Charges/ Remittances	131,667	24940.84	134,327
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	0	1,100
Registration of Businesses	800	80	800
Rent & Rates from other Gov't Units	3,000	0	15,000
Market/Parish Charges	25,801	9995.95	25,800
Local Service Tax	25,000	9412.5	25,000
Other licences	1,000	0	1,000
Loan Application Fees	8,000	140	12,000
Development fees	30,000	0	30,000
Land Fees	5,000	190	5,000
Identity Cards	3,000	6	10,000
Unspent balances – Locally Raised Revenues		0	4,568
Forest / Timber Permits	14,000	2015	14,000
Business licences	8,318	0	8,318
Tender Fees	32,000	5172	32,000
<b>2a. Discretionary Government Transfers</b>	<b>1,249,356</b>	<b>523,019</b>	<b>1,303,465</b>
District Unconditional Grant - Non Wage	410,069	184547.425	428,994
Transfer of District Unconditional Grant - Wage	652,090	299567.013	678,173
Transfer of Urban Unconditional Grant - Wage	120,378	8675.13	125,194
Urban Unconditional Grant - Non Wage	66,819	30229.929	71,103
<b>2b. Conditional Government Transfers</b>	<b>10,076,874</b>	<b>5,044,247</b>	<b>10,866,953</b>
Conditional Grant to NGO Hospitals	9,585	4532.937	9,585
Conditional Grant to Women Youth and Disability Grant	11,596	5218.223	11,596
Conditional Grant to SFG	187,370	89001	285,055
Conditional Grant to Secondary Salaries	774,135	347227.23	805,101
Conditional Grant to Secondary Education	566,451	377634.164	576,973
Conditional Grant to Primary Salaries	3,663,353	1911957.631	3,881,269
Conditional Grant to Primary Education	331,995	221330.002	307,653
Conditional Grant to PHC Salaries	1,086,528	535841.701	1,616,150
Conditional Grant to PHC- Non wage	107,783	50973.285	107,783
Construction of Secondary Schools	118,000	56050	37,000
Conditional Grant to PAF monitoring	45,328	21436.877	46,018
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	25061.819	157,680
Conditional Grant to Functional Adult Lit	12,713	6012.191	12,713
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,506	9363.456	21,172
Conditional Grant to District Hospitals	132,634	62725.74	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,228	1526.604	3,220
Conditional Grant to Agric. Ext Salaries	45,590	20801.976	52,284
Conditional Grant for NAADS	1,421,503	675214	1,117,003
Conditional Grant to PHC - development	300,872	132908	322,528
Conditional transfers to DSC Operational Costs	28,393	13427.689	24,890
Conditional transfers to Production and Marketing	71,394	33764.043	81,997
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	59400	154,440
Conditional transfers to School Inspection Grant	16,336	7725.703	21,200

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## A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	24,210	11449.535	24,210
NAADS (Districts) - Wage		0	304,935
Roads Rehabilitation Grant	299,537	142280	219,304
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	56,450
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfer for Rural Water	416,592	198153	430,709
<b>2c. Other Government Transfers</b>	<b>2,243,212</b>	<b>631,045</b>	<b>2,146,665</b>
Unspent balances – Other Government Transfers		0	1,319,764
CDD Direct Transfers	32,953	32952.773	
Nusaf II: CIR, Hisp& PWP	1,501,611	0	520,000
LGMSD sub county Construction Grant		242700	
Unspent balances – Conditional Grants	205,170	0	1,895
Roads maintenance- URF	498,006	355392.629	305,006
PLE Supervision	5,473	0	
<b>3. Local Development Grant</b>	<b>384,075</b>	<b>182,436</b>	<b>435,352</b>
LGMSD (Former LGDP)	384,075	182436	435,352
<b>4. Donor Funding</b>	<b>138,900</b>	<b>179,139</b>	<b>738,163</b>
Donor Funding (WHO)		126411.9	
WWF		0	32,000
USAID/SDS	138,900	52726.8	690,159
Unspent balances - donor		0	16,004
<b>Total Revenues</b>	<b>14,381,614</b>	<b>6,611,839</b>	<b>15,811,022</b>

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

#### (i) Locally Raised Revenues

Only shs. 78,711,000 was collected by the end of the Quarter 2, contributing to 27% of the Planned target. The shortfall was attributed the delay in payments by revenue contractors and other sources that attracted no collections such as Licenses, rent and rates, development fees.

#### (ii) Central Government Transfers

The District Realised 6,010,558,000 by the 2nd Quarter which translates to shs. 42% of the approved budget FY 2012/13 . The under performance was partly attributed to the cut in releases from central Govt transfers. This has been transferred to respective departments for projects execution.

#### (iii) Donor Funding

The District received shs. 179,139,000 from SDS/USAID, UNICEF and WHO respectively inform of donor funding. This is 129% of the annual approved Budget. The Excess revenue was realised from WHO for mass immunization and UNICEF for social Mobilisation which had not budgeted for in the FY 2012/13.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The Projected Council Local revenue in FY 2013/14 is shs 320,425,000 from Local Resources such as Local Service tax, Licenses, Markets and remittances from Lower Local councils. The projection is high as compared to the last financial year of 289,197,000 because of support from SDS towards revenue enhancement in the areas of revenue collection strategies, quarterly revenue coordination meetings which draws together people from different departments, sectors and business communities to review the district's revenue performance.

#### (ii) Central Government Transfers

The central Government transfers expected for FY 2013/14 are both conditional and unconditional. Conditional grant of 10,866,953,000 will be directed to improving service Delivery within the NDP and DDP priority strategies. There is an increase in unconditional grant of 1,303,465,000 as compared to 1.2 billion for last financial year because of increase in allocation by the center on both district and urban unconditional transfers for salary enhancement. Local Development Grant has also increased to 435,352,000 from 384,075,000 because of increase in the allocation from the center which will be directed to implement projects under the departments of Health and education. Other Government transfers from Line Ministries and agencies such as Uganda Road Fund, CAIIP, NUSAF2 amount to 2,146,665,000 including unspent balances of 1,319,764,000 meant for NUSAF 2 projects under education, health and production departments, money for procuring bicycles for local council 1 and 2 leaders and completion

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## A. Revenue Performance and Plans

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of sub county structures.

### *(iii) Donor Funding*

The District Plans to receive Donor Funding amounting to shs. 738,163,000 from SDS/ USAID of shs. 690, 159,000 and shs. 32,000,000 from WWF as contribution towards support for Formulation of HIV/AIDs Strategic Plan, OVC activities, Formulation of ordinances and bye Laws, afforestation, and Revenue enhancement efforts in the District. Other off budget in form of direct non cash support is from STAR E shs. 400,000,000, SUNRISE –OVC shs. 24,758,034, Kissito Health care International 51,000,000, SCORE shs. 95,692,490 and wild wide fund. The donor funds are expected to raise to 738,163,000 from 138, 9000,000 for last financial year. Most of which is from the USAID funded SDS program (690M) for grant A and grant B activities. Other donor funds are to be received under WWF of 32,000,000 and unspent balances under WWF of 16,004,000. UNICEF, WHO, PACE are other donors expected to support the district. Other in kind donor support is also expected from the same NGO, including Kisiito health care. This support is mainly geared towards improving service delivery in the social service sectors of health, education, community, also in supporting the OVC program in the district. The increase in the donor fund is as a result of new grants under SDS program and a new donor, WWF.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	547,614	211,356	570,646
Conditional Grant to PAF monitoring	11,332	5,359	14,642
District Unconditional Grant - Non Wage	59,554	35,200	65,602
Locally Raised Revenues	32,243	10,767	33,093
Multi-Sectoral Transfers to LLGs	112,987	29,709	110,066
Transfer of District Unconditional Grant - Wage	273,249	125,354	284,179
Transfer of Urban Unconditional Grant - Wage	58,249	4,967	63,065
<i>Development Revenues</i>	140,580	90,616	534,333
Donor Funding		0	477,161
LGMSD (Former LGDP)	128,663	80,941	41,883
Multi-Sectoral Transfers to LLGs	11,917	9,675	14,506
Unspent balances – Conditional Grants		0	783
<b>Total Revenues</b>	<b>688,194</b>	<b>301,972</b>	<b>1,104,979</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	547,614	192,727	570,646
Wage	331,498	127,872	347,243
Non Wage	216,116	64,855	223,403
<i>Development Expenditure</i>	140,580	6,108	534,333
Domestic Development	140,580	6,108	57,172
Donor Development	0	0	477,161
<b>Total Expenditure</b>	<b>688,194</b>	<b>198,835</b>	<b>1,104,979</b>

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

The department received shs. 160,927,000 during the quarter which is 109% of the quarterly performance. This cummulatively translates to shs. 318,305,000, which is 46% of the annual Budgetary performance. The department spent shs. 100,895,000 during the quarter which is 68% of the planned quarterly expenditure and 29% of the annual performance on support supervision, Disaster management and General office running. The expenditure was further categorised as; wage shs. 64,174,000, non wage shs. 30,613,000 and development shs. 6,108,000 leaving unspent balances of shs. 119,470,000. The unspent balances arose due non implementation of some of the activities by LLGs.

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

The overall sector budget has increased to 980,407,000 as compared to 563,290, 000 for last financial year . This is as a result of donor fund from SDS USAID funded program of 477,161,000 which was not there in the previous year, increase in unconditional grant for wage to 284,179 from (273 M) mainly for staff salary enhancement and unconditional nonwage to 63,065,000 from 58,249,000 . 41, 888 for capacity building is also expected by the department during the year. Donor funds will be geared to wards ordinances and byelaws formulation, dissemination , priting popular versions and popularising them for purposes of immproving service delivrelry under the social sector services.

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	688,194	344,932	1,104,979
<b>Cost of Workplan (US\$ '000):</b>	<b>688,194</b>	<b>344,932</b>	<b>1,104,979</b>

### Plans for 2013/14

Main outputs to be achieved during the year include:

- Two extra ordinary council sessions supported to improve the bye laws enacted and printed at sub county level
- Staff recruited and placed to respective stations
- Radio Talk shows on populazation of of the Buy laws conducted
- Staff trained in post graduate courses and other skills devt program
- Consultative meetings on bye laws and ordinances conducted, Support supervion, mentoring of staff conducted and staff capacity built.

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

The Department plans to Conduct council sessions to facilitated the aproval of Ordinances and bye laws; Pay salaries to staff and renovate the administration Block; train staff in skills development; Career development, staff training and devt, recruitment of more saff.

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

Donor from Sunrise, SCORE, STAR E will give off budget support in areas of HIV/AIDS, OVC, and many other intervensions.

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

#### 1. Understaffing

The district staffing levels are at 30%. This can not appropriately run the District administration efficiently.

#### 2. Inadequate funding

The District collects inadequate revenue to finance all departmental activities. The Little collected is used to finance council allowances

#### 3. Transport facility

There are few vehicles by the administration. So support supervion and folow up of staff is hampered.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	261,258	86,815	262,696
Conditional Grant to PAF monitoring	11,178	5,286	5,551
District Unconditional Grant - Non Wage	45,093	19,167	49,672
Locally Raised Revenues	24,413	4,535	36,266
Multi-Sectoral Transfers to LLGs	69,461	17,035	56,703
Transfer of District Unconditional Grant - Wage	84,784	38,895	88,175
Transfer of Urban Unconditional Grant - Wage	26,329	1,897	26,329

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## Workplan 2: Finance

<i>Development Revenues</i>	8,667	5,977	24,487
Donor Funding		0	24,487
LGMSD (Former LGDP)	5,000	3,000	
Multi-Sectoral Transfers to LLGs	3,667	2,977	
<b>Total Revenues</b>	<b>269,925</b>	<b>92,792</b>	<b>287,183</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	261,258	85,991	262,696
Wage	111,112	40,792	114,504
Non Wage	150,145	45,199	148,193
<i>Development Expenditure</i>	8,667	3,000	24,487
Domestic Development	8,667	3,000	0
Donor Development	0	0	24,487
<b>Total Expenditure</b>	<b>269,925</b>	<b>88,991</b>	<b>287,183</b>

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

The Department Received shillings 46,603,000 During the the second quarter. This constitutes 69% of the Planned quarterly release which cumulatively translates to shs 98,218,000 and 36% of the approved Budget. Out this, shs 45,429,000 was spent during the quarter adding to the cummulative annual expenditure of shs.98,191,000 at 36% Budget performance. This was further categorised as wage shs. 20,699,485, Non wage shs 25,336,000 leaving unspent balances of shs. 28,000 only.

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

The total planned revenue for the department is 230,480,000 . This comprises of recurrent revenue of 205,993,000 which includes wage of 88,175,000, PAF monitoring of 5,551,000, non wage of 49,672,000, local revenue of 36,262,000 and transfer to urban of 26,329,000. Development revenue is mainly donor development from SDS amounting to 24,487,000. The planned expenditure totals to 230,480,000 consisting of 205,993,000 as recurrent expenditure and 24,487,000 as development expenditure. The overall budget for the department increased from 196,797 to 230,480 because of donor funds from SDS of 24,M which will be directed towards revenue enhancement strategies , training of social sector staff in financial management and accountability. An increase in wage to 114M from 111M and non wage from 80 M to 91 M contributed to the increase in the sector budget.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/2013	30/11/2012	31/07/2014
Value of LG service tax collection	25000	7500	171530000
Value of Hotel Tax Collected	1	0	0
Value of Other Local Revenue Collections	146000000	78371	171530000
Date of Approval of the Annual Workplan to the Council	30/06/2012	28/12/2012	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/08/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>269,925</b>	<b>144,443</b>	<b>287,184</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>269,925</b>	<b>144,443</b>	<b>287,184</b>

### Plans for 2013/14

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## Workplan 2: Finance

The plan outputs 2013/14 include: Revenue mobilised and collected up to 80% of the planned target; Budget presented and approved by the District council on 30-06-2014; OBT Quarterly Reports and workplans compiled and submitted to MFPED, monitoring and support supervision of departments and LLGs, in areas of financial management and accounting, reports and work plans, budgets, final accounts for the district and submitting to the relevant offices.

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

The department will strengthen the construction of Bukigai markets and Bushika, enhance revenue collection and stick to accountability requirements enshrined in the Local Government finance and accounting regulations 2007.

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

The department has got budget support from SDS, SCORE, and many other donor agencies in staff training and social mobilisation.

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

#### 1. Under staffing

The department is highly understaffed and at 30% which is inadequate to handle departments work

#### 2. No Transport facility.

The department does not have any transport facility to run its activities.

#### 3. Low Funding

The department does not have any central government funding. It relies entirely on Local revenue

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	619,814	213,450	669,442
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	5,439	2,572	4,602
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	56,450
Conditional transfers to Councillors allowances and E	155,280	25,062	157,680
Conditional transfers to DSC Operational Costs	28,393	13,428	24,890
Conditional transfers to Salary and Gratuity for LG ele	154,440	59,400	154,440
District Unconditional Grant - Non Wage	65,746	46,540	68,803
Locally Raised Revenues	53,752	16,500	62,139
Multi-Sectoral Transfers to LLGs	72,885	21,805	83,385
Transfer of District Unconditional Grant - Wage	32,359	14,845	33,653
<i>Development Revenues</i>	6,000	6,000	193,565
LGMSD (Former LGDP)	6,000	6,000	1,500
Unspent balances – Other Government Transfers		0	192,065

# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>625,814</b>	<b>219,450</b>	<b>863,008</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>619,814</i>	<i>192,347</i>	<i>669,442</i>
Wage	365,479	100,506	369,173
Non Wage	254,335	91,840	300,269
<i>Development Expenditure</i>	<i>6,000</i>	<i>3,000</i>	<i>193,565</i>
Domestic Development	6,000	3,000	193,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,814</b>	<b>195,347</b>	<b>863,008</b>

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

The department received shs. 112,080,000 during the quarter which is 72% of the quarterly performance. This cummulatively translates to 225,650,000 36% of the Approved annual Budgetary performance. The department spent shs.85,679,000 during the quarter which is 55% of the planned quarterly expenditure and 18% of the annual performance on support supervision, Council Allowances and approval of statutory plans of the District. This was categorised as; wage shs. 50,784,000 and non wage shs. 61,784,000 leaving unspent balances of shs. 1,002,000. The unspent balances which caters for unpaid council bills under process.

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

The department expects to receive shs.799,623,000 as revenue for the financial year as compared to 552,929 this is because of increase in conditional transfers to boards and commissions of 56,450,000 from 28,120,000. this includes money for procuring of the surveying equipment for the district land board of 28,00,0000. locally raised funds allocated to the sector have increased from 53 M to 62 M for purposes of effective funding of all council activities in the district. Unspent balances of 192,000,000 , funds for procuring bicycles for local council 1 and 2 leaders had contributed to the increase in the sector budget. however conditional PAF monitoring has dropped from 5.4m to 4.6 M because of allocations to other sectors for purposes of enhancing performance.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	06	4	08
No. of Land board meetings	06	3	06
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council		1	4
No. and type of surveying equipment purchased (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>625,814</b>	<b>310,800</b>	<b>863,008</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>625,814</b>	<b>310,800</b>	<b>863,008</b>

### Plans for 2013/14

Facilitation of Council Meetings, Procurement of bicycles for local council 1 and 2 , and procuring of bookshelves, works and services, staff Recruitment expenses, and Acquisition of land equipment as well as Issue and registration of land leases.

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

The Department will continue performing its statutory role of approving District Plans, Budgets, Workplans and relevant documents and enactment of relevant ordinances

# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

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

The department expects support from donor Partners such as SDS, Child Fund, Star-E among others

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

#### 1. Funding

All sectors in the department receive inadequate revenue to run the mandatory activities as required by law.

#### 2. Delay in submission of procurement requisition and plans

Departments delay to submit procurement requisitions which inturn also delays the general procurement process hence the blame game

#### 3. Influence Peddling

There is political interference in the general recruitment, Land management, and procurement processes.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	138,670	76,142	437,311
Conditional Grant to Agric. Ext Salaries	45,590	20,802	52,284
Conditional transfers to Production and Marketing	19,476	33,764	20,954
District Unconditional Grant - Non Wage	8,559	4,500	9,428
Locally Raised Revenues	4,634	0	4,722
Multi-Sectoral Transfers to LLGs	23,327	2,609	6,682
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	30,501	13,992	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	474	6,584
<i>Development Revenues</i>	1,780,440	682,076	2,004,379
Conditional Grant for NAADS	1,421,503	675,214	1,117,003
Conditional transfers to Production and Marketing	51,918	0	61,043
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	263,205	6,862	35,019
Other Transfers from Central Government		0	520,000
Unspent balances – Conditional Grants	40,313	0	
Unspent balances – Other Government Transfers		0	267,814
<b>Total Revenues</b>	<b>1,919,110</b>	<b>758,218</b>	<b>2,441,689</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	138,670	59,351	437,311
Wage	82,675	35,269	388,940
Non Wage	55,996	24,082	48,371
<i>Development Expenditure</i>	1,780,440	681,582	2,004,379
Domestic Development	1,780,440	681,582	2,004,379
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,919,110</b>	<b>740,933</b>	<b>2,441,689</b>

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

Total revenue realised during quarter two to the department was shillings 358,903,000/= out of shs.479,778,000 expected, of which Shs. 319,838,000 was for NAADS program, Shs. 10,342,000 for PMG activities, Shs. 5,730,000 for PRDP projects and Shs. 4,500,000 as local contribution towards co- funding of NAADS activities. This total release

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

translated to 75% the Quarterly Performance and 40% of the total annual approved budget. The total expenditure during the quarter amounted to Shs. 16,204,892 Translating 4.8% of the total Quarterly release.

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

The planned departmental revenue for FY 2013/14 is projected at shs.2,399,989,000 from majorly NAADS shs1117,005,000. PMG shs., Salaries 388,940,000 and Locally raised Revenue amounting to shs4,722,000. The increase in the departmental revenue is as a result of introduction of wage component under NAADS of 304,935, slight increase in conditional transfers to production and marketing, unspent balances under NUSAF 2 from previous financial year of 276.814,000 and 520 M for NUSAF 2 projects as projections for this year. This money is mainly for procuring of dairy heifers for purposes of boosting milk production in the district. Despite the general increase, local revenue allocation to the sector has remained the same and there is a drop in conditional grant for NAADS from 1.4b to 1.1 b.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services		13597	4194
No. of farmer advisory demonstration workshops		16	8
No. of farmers receiving Agriculture inputs		2194	4194
<b>Function Cost (US\$ '000)</b>	<b>1,751,848</b>	<b>1,301,351</b>	<b>1,458,241</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	15000	26
No. of livestock vaccinated	0	2	0
No. of livestock by type undertaken in the slaughter slabs		3100	0
No. of fish ponds stocked		0	7000
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services		0	16
No of slaughter slabs constructed	1	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	2	0
No. of cattle dips constructed (PRDP)		0	2
No. of abattoirs constructed in Urban areas (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>164,314</b>	<b>103,220</b>	<b>979,937</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
No of cooperative groups supervised	16	2	16
No. of cooperative groups mobilised for registration		0	16
No. of cooperatives assisted in registration		0	16
A report on the nature of value addition support existing and needed		no	no
<b>Function Cost (US\$ '000)</b>	<b>2,947</b>	<b>1,000</b>	<b>3,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,919,110</b>	<b>1,405,570</b>	<b>2,441,689</b>

### Plans for 2013/14

The department's planned outputs will focus on completion of projects including the plant clinic, plant marketing

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

facility constructed, funds transferred to LLG for Technological Improvement, Food security and 4194 (Advisory services extended to 4194 farmers across the district.), Procurement of 15000 coffee seedlings and distributed to farmers at beginning of fourth Qtr; Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs; Farmers to participate in Agricultural competition and shows; Construct storage facilities/ demonstrations. And 4000 cows slaughtered through the District gazetted Slaughter slabs, procuring of dairy animals under NUSAF 2 programme.

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

Provision of advisory services to 4194 farmers, Food technology improvement, plant clinic established and marketing facilities established among others.

### (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. Inadequate staff

Extension workers in the department are limited and this affects timely delivery of services.

#### 2. Poor farmer attitude toward improves methods of farming

This hampers adaption to new method of farming by the farmers

#### 3. Natural disaster

Displacing people and this affects delivery of services especially in hard to reach areas

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,378,365	662,772	1,906,604
Conditional Grant to District Hospitals	132,634	62,726	132,634
Conditional Grant to NGO Hospitals	9,585	4,533	9,585
Conditional Grant to PHC- Non wage	107,783	50,973	107,783
Conditional Grant to PHC Salaries	1,086,528	535,842	1,616,150
District Unconditional Grant - Non Wage	15,434	4,400	17,001
Locally Raised Revenues	1,156	0	8,515
Multi-Sectoral Transfers to LLGs	10,309	3,222	
Transfer of Urban Unconditional Grant - Wage	14,936	1,076	14,936
<i>Development Revenues</i>	732,930	301,837	570,272
Conditional Grant to PHC - development	300,872	132,908	322,528
Donor Funding	75,883	152,301	81,642
LGMSD (Former LGDP)		0	10,000
Locally Raised Revenues	7,200	0	1,000
Multi-Sectoral Transfers to LLGs	290,482	16,628	19,663
Unspent balances – Conditional Grants	58,493	0	439
Unspent balances – Other Government Transfers		0	135,000



# Vote: 579 Bududa District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,111,295</b>	<b>964,609</b>	<b>2,476,877</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,378,365</i>	<i>660,443</i>	<i>1,906,604</i>
Wage	1,101,465	541,000	1,616,150
Non Wage	276,900	119,443	290,454
<i>Development Expenditure</i>	<i>732,930</i>	<i>43,293</i>	<i>570,272</i>
Domestic Development	657,047	21,579	488,630
Donor Development	75,883	21,714	81,642
<b>Total Expenditure</b>	<b>2,111,295</b>	<b>703,736</b>	<b>2,476,877</b>

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

The Department expected shs. 527,824,000 but received shs. 423,597,000 during the Quarter which is 80% of the Planned quarterly target. This cumulatively translates to shs. 968,691,000 which is 46% of the annual Approved Budget. The shortfall in revenue arose out of budget cuts from central Government and under release of Local Revenue. The Department spent Shs. 339,807,000 during the quarter, which is 64% on payment of Staff salaries, Transfers to Lower Health units and DHO's office Operations and further categorised as shs. 277,791,000 Wage, shs. 52,016,000 Nonwage and shs. 10,000,000. This Leaves unspent balance of shs. 308,443,000. Most of the unspent balance was from donor funds and Development which could not be spent before the procurement process is concluded and Mou signed and guidelines received for Donor funds.

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

The revenue expected to be received by the includes funds from central government ( wage , non wage other transfers , development funding donor funding and local revenue mainly for top up allowance for the doctor. Total revenue of shillings 2,457,213,000 of which 1,906,604,000 is recurrent and 550,609,000 is development revenue. Under recurrent revenue, there is PHC Non wage of 107,783,000 PHC salary of 1,161,150 , conditional grant district hospitals of 132,634,000 , locally raised revenues of 8,515,000, and conditional grants to NGO hospitals . Donor development from SDS USAID funded is 81,642,000, PHC development of 322,528,000 are main contributors to development revenue including unspent balances from previous financial year of 135,439,000. The budget of the department increased from 1.8 b to 2.4 b compared to last year's budget. There is an increase in wage to 1.6b as compared to 1.4b, domestic development from 366 M to 468 M money directed towards improving service delivery in lower health facilities and the district hospital. donor development increased from 75 M to 81 M as a result of grant B activities under USAUD funded program that have been captured during this FY.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare



# Vote: 579 Bududa District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	60	53	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8800	4285	75800
No. and proportion of deliveries in the District/General hospitals	2600	493	4500
Number of total outpatients that visited the District/ General Hospital(s).	250000	17740	35000
Number of outpatients that visited the NGO Basic health facilities	72360	8837	15000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		338	2500
Number of trained health workers in health centers	72	224	120
No.of trained health related training sessions held.	15	87	4
Number of outpatients that visited the Govt. health facilities.	171000	72317	164256
Number of inpatients that visited the Govt. health facilities.	7204	5405	8980
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1058	3000
%age of approved posts filled with qualified health workers	60	81	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	12	82
No. of children immunized with Pentavalent vaccine	12000	1077	6500
No of healthcentres constructed	02	02	01
No of healthcentres rehabilitated	02	0	0
No of staff houses constructed	1	0	4
No of staff houses constructed (PRDP)	3	1	1
No of maternity wards constructed	1	0	01
No of maternity wards constructed (PRDP)		0	03
No of OPD and other wards constructed		0	01
No of OPD and other wards constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,111,295</b>	<b>1,295,328</b>	<b>2,476,877</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,111,295</b>	<b>1,295,328</b>	<b>2,476,877</b>

### Plans for 2013/14

Outputs during the year shall include: Bukalasi health centre fenced ,Bulucheke OPD at Bulucheke health Centre III, Bufuma and Bukibokolo martenity ward, Bumusi and Bumayoka health centre staff houses, DHOs office , Bushika Martenity completed, Block B in the district hospital staff quarters rehabilitated, furniture for DHOs office procured , staff trained and mentored.

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

All projects including fencing of Bukalasi health centre , completion of Bulucheke OPD at Bulucheke health Centre III, compleetion of Bufuma and Bukibokolo martenity ward, Bumusi and Bumayoka health centre staff houses, DHOs office , Bushika Martenity and rehabilitaiton of Block B in the district hospital staff quarters rehabilitated, procurinf of furniture for DHOs office training and mentoring of staff are all captured in the district development plan for fy: 2010/11-2014/15.

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

# Vote: 579 Bududa District

## Workplan 5: Health

Off budget activities during the financial year shall include supplementary immunisation activities (SIAS) , strengthening routine immunisation by GAVI , Mtrac activities , malarai Activities,, Option B plas activities and family planning funded by STAR-E .

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

#### 1. Poor Terrain

This limits the department if attracting and retaining of health works especially in hard to reach and hard to stay areas. It also affects reaching out to service deliverly points with in the district.

#### 2. Lack of Transport Facility .

This hampers mobility hence leading to untimley deliverly of outputs by the district health officer.

#### 3. Inadquate trained VHTs

The number of trained VHTs os small compared to the number of villages in the district. This affects delively of basic care services with in the community.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,417,480	2,886,138	5,646,649
Conditional Grant to Primary Education	331,995	221,330	307,653
Conditional Grant to Primary Salaries	3,663,353	1,911,958	3,881,269
Conditional Grant to Secondary Education	566,451	377,634	576,973
Conditional Grant to Secondary Salaries	774,135	347,227	805,101
Conditional transfers to School Inspection Grant	16,336	7,726	21,200
District Unconditional Grant - Non Wage	11,955	2,500	13,169
Locally Raised Revenues	6,472	0	6,737
Multi-Sectoral Transfers to LLGs	8,089	2,524	
Other Transfers from Central Government	5,473	0	
Transfer of District Unconditional Grant - Wage	33,219	15,239	34,548
<i>Development Revenues</i>	1,363,095	192,108	891,390
Conditional Grant to SFG	187,370	89,001	285,055
Construction of Secondary Schools	118,000	56,050	37,000
LGMSD (Former LGDP)	47,889	31,926	48,808
Locally Raised Revenues	4,789	0	4,881
Multi-Sectoral Transfers to LLGs	1,000,153	15,131	27,217
Unspent balances – Conditional Grants	4,894	0	
Unspent balances – Other Government Transfers		0	488,429
<b>Total Revenues</b>	<b>6,780,574</b>	<b>3,078,245</b>	<b>6,538,039</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,417,480	2,886,136	5,646,649
Wage	4,470,708	2,274,424	4,720,918
Non Wage	946,772	611,712	925,731
<i>Development Expenditure</i>	1,363,095	35,213	891,390
Domestic Development	1,363,095	35,213	891,390
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,780,574</b>	<b>2,921,349</b>	<b>6,538,039</b>

# Vote: 579 Bududa District

## Workplan 6: Education

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

The department expected to collect shs. 1,699,248,000 but received shs.1,595,284,000 during the second Quarter which represented 94% of the total quarterly budget. This cumulatively translates to shs.2,913,968,000 which is 43% of the annual approved Budget. For UPE and USE was received above the target to 133% of the quarterly target while Local revenue, Uncond. Grant was below the target. The Department in total spent shs.1,540,264,000 on UPE, USE transfers, Teachers's salaries and capital expenditure on classroom construction in Bumutu, Nabooti, Bubiita, Bukimuma and Matuwa Primary schools. This leaves unspent Balance amounting to shs. 123,651,000 which arose because of delayed award of contracts for the new projects.

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

The total planned budget for the department is 6,510,822,000. covering recurrent and development revenue. There is a general increase in the department's expected revenue as compared to that of last financial year of 5.7 billion. This is attributed to by increase in wage from 33 M to 34 M, primary school salaries from 3.6 B to 3.8 B, school inspection grant from 16 m to 21M, the increment is geared towards improving supervision, inspection, general performance and service delivery in the department. There was however a drop in money for construction of secondary schools from 118m, to 37 M funds are for completion of rolled over projects.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	907	907	907
No. of qualified primary teachers		907	907
No. of pupils enrolled in UPE	43500	38472	42000
No. of student drop-outs	455	234	240
No. of Students passing in grade one	120	110	150
No. of pupils sitting PLE	2600	2555	2600
No. of classrooms constructed in UPE	3	0	30
No. of classrooms rehabilitated in UPE	9	12	0
No. of classrooms constructed in UPE (PRDP)	12	9	12
No. of latrine stances constructed	45	0	0
No. of latrine stances constructed (PRDP)		0	45
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	126	0	204
No. of primary schools receiving furniture (PRDP)	184	0	224
<b>Function Cost (US\$ '000)</b>	<b>5,233,138</b>	<b>3,344,088</b>	<b>5,018,172</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	125	126	125
No. of students passing O level	650	760	650
No. of students sitting O level	235	235	2466
No. of students enrolled in USE	4740	4742	4740
<b>Function Cost (US\$ '000)</b>	<b>1,458,587</b>	<b>1,089,924</b>	<b>1,419,074</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	134	126	124
No. of secondary schools inspected in quarter		8	8
No. of inspection reports provided to Council		4	1
<b>Function Cost (US\$ '000)</b>	<b>71,793</b>	<b>46,428</b>	<b>82,867</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 579 Bududa District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	50	54	125
<b>Function Cost (US\$ '000)</b>	<b>17,056</b>	<b>0</b>	<b>17,926</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,780,574</b>	<b>4,480,439</b>	<b>6,538,039</b>

### Plans for 2013/14

At total of 30 classrooms to be constructed, a teachers house at Kitsawa primary school to be constructed, 09 pit latrine stances in Bubuyera, Bufuma, Bukibalera primary schools to be constructed, completion of 3 classrooms at bulukye primary school, an administration block at Bududa primary school, and Bumwalye primary school completed, 154 - three seater desks to buloli and Bubiita primary schools supplied.

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

improving of the learning environment that will lead to increased retention and improved pass rates

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
UNICEF-- will fund community sensitisation on -"GO TO SCHOOL, BACK TO SCHOOL AND STAY IN SCHOOL

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

#### 1. schools which are located in hard-to-reach places

50% of the primary schools are located in hard-to-reach and hard -to-stay areas--- its difficult to deploy and retain teachers in such areas. Secondly, construction in the same places is expensive and takes a long time

#### 2. natural disasters--

the district is prone to natural disasters- heavy rains causing land slides, storms, hailstorms- having a negative impact on education.

#### 3. stake holders' negative attitude towards education

parents/guardians failure to send children to school regularly, provide meals and other education requirements

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,228	14,778	53,288
District Unconditional Grant - Non Wage	11,027	0	12,147
Locally Raised Revenues	5,970	0	6,084
Multi-Sectoral Transfers to LLGs	6,947	2,262	6,682
Transfer of District Unconditional Grant - Wage	27,284	12,516	28,375
<i>Development Revenues</i>	922,976	759,821	915,568
LGMSD (Former LGDP)	53,762	8,650	134,410
Locally Raised Revenues	1,026	0	1,260
Multi-Sectoral Transfers to LLGs	13,302	10,799	22,541
Other Transfers from Central Government	498,006	598,092	305,006

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

Roads Rehabilitation Grant	299,537	142,280	219,304
Unspent balances – Conditional Grants	57,343	0	
Unspent balances – Other Government Transfers		0	233,047
<b>Total Revenues</b>	<b>974,204</b>	<b>774,600</b>	<b>968,856</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	51,228	12,987	53,288
Wage	27,284	12,516	28,375
Non Wage	23,944	471	24,913
Development Expenditure	922,976	286,416	915,568
Domestic Development	922,976	286,416	915,568
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>974,204</b>	<b>299,404</b>	<b>968,856</b>

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

The department expected shs. 243,551,000, but received shs.239,795,000 during the second quarter which is 98%. This cumulatively translates to 523,250,000 which is 54% of the approved budget. These were majorly Government transfers and Uganda Road fund Releases. The department spent shs. 131,233,000 which is 51% of the planned quarterly target particularly On payment to contractors, office running and plant maintenance. This was categorised as Wage, shs. 6,156,000, Nonwage shs. 1,471,000 and shs. 123,606,000 Gou Development. This leaves unspent balance of shs. 268,673,000 which arose due delays in the procurement process because the delay in release of the Force on Account guidelines.

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

The workplan revenues total to ug shs 939,633,000/=. Reccurent revenue is 46,606,000 , inclusive of 28,375,000 as wage , 12,147,000 non wage, 6,084,000 as local revenue. Development revenue totals to 893,027, 000 which comprises of 134,410,000 as LGMSD, 1,260,000 as local revenue, 305,000,000 as other government transfers, 219,304,000 as road rehabilitation grant and 233,047,000 as un spent balances from last financial year. There is however a slight drop in the departmental revenues from 953M for last financial year to 939M this financial year, reduction in road rehabilitation grant from 299,537 to 219,304, other transfers from central government from 498 Mm to 305M mainly because some CAIIP projects are at completion level and use of force on account especially under raod construcion and maintenace contributed to the the drop. However increase in wage is noticed from 44M to 46 M and LGMSD from 53M to 134M which is PRDP funding for rehabilitation of the district administration block.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	4	0	0
No of bottle necks removed from CARs	1	0	1
Length in Km of Urban paved roads routinely maintained	2	2	0
Length in Km of Urban unpaved roads routinely maintained	1	1	1
Length in Km of Urban unpaved roads periodically maintained	0	1	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	3	0
Length in Km of District roads routinely maintained	1	2	98
Length in Km of District roads periodically maintained	3	2	4
No. of bridges maintained	1	1	2
Length in Km of District roads maintained.	9	0	0
Lengths in km of community access roads maintained	9	0	0
Length in Km. of rural roads constructed	3	1	0
Length in Km. of rural roads rehabilitated		1	0
Length in Km. of rural roads constructed (PRDP)		0	7
No. of Bridges Constructed	1	0	0
No. of Bridges Constructed (PRDP)	1	1	2
<b>Function Cost (US\$ '000)</b>	<b>904,638</b>	<b>379,340</b>	<b>742,770</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>69,565</b>	<b>83,177</b>	<b>226,086</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>974,204</b>	<b>462,518</b>	<b>968,856</b>

### Plans for 2013/14

maintain 93.2 kms routine maintenance by use of road gangs, 16.5 under mechanised maintenance , gravvlling of 7.6 Bududa Busaano road completion of tsutsu buridge and construction of nalwanza Bridge , gravvlling of 4.23 kms of Naitso Bunamwakyi Kikholo Arligton, rehabilitation of the district administration block and completion of administration blocks in Bududa Sub County, Bukibokolo and Bumayoka Sub ocunties..

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

maintaining 93.2 kms routine maintenance by use of road gangs, 16.5 under mechanised maintenance , gravvlling of 7.6 Bududa Busaano road completion of tsutsu buridge and construction of nalwanza Bridge , gravvlling of 4.23 kms of Naitso Bunamwakyi Kikholo Arligton.

(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. Leak of complet construction unit

this affects tiely implementation especially while using force on account.

#### 2. difficult terrain

delays acomplishment of works .

#### 3. inadquate staffing and high maintenance costs on equipment

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

affects timely achievement of outputs.

## Workplan 7b: Water

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

US\$ Thousands		2012/13	2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,598	16,398	40,000
District Unconditional Grant - Non Wage	2,703	0	2,978
Locally Raised Revenues	1,463	0	1,491
Multi-Sectoral Transfers to LLGs	1,420	497	
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	13,011	5,969	13,532
<i>Development Revenues</i>	465,732	202,223	437,902
Conditional transfer for Rural Water	416,592	198,153	430,709
Multi-Sectoral Transfers to LLGs	5,013	4,070	6,698
Unspent balances – Conditional Grants	44,127	0	495
<b>Total Revenues</b>	<b>505,330</b>	<b>218,620</b>	<b>477,902</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,598	13,783	40,000
Wage	13,011	6,169	13,532
Non Wage	26,586	7,614	26,469
<i>Development Expenditure</i>	465,732	53,180	437,902
Domestic Development	465,732	53,180	437,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,330</b>	<b>66,963</b>	<b>477,902</b>

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

During the quarter, the Department received ug shs. 103,593,000/= which is 82% from DWSG ug shs 94,005,000/= and ug shs 4,487,000/= under sanitation grant. The total expenditure during the quarter amounted to ug shs 50,253,000 and this was spent on payment of Nalwanza GFS shs 40,013,869 and ug shs 4,906,000/= on sanitation activities as well as staff salaries. This leaves unspent balances of shs. 150,927,000 awaiting the supply of HDPE Pipes for the GFS.

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

The department has planned to receive ug shs 471M as compared to 498M for last financial year. There is a slight drop in the expected revenue mainly under domestic revenue which dropped to 431 M from 460 M. because of reduced allocation of the district water development grant. There was however a slight increase in the sanitation grant from 21M to 22M for, Software activities and Home improvement Campaign. Other expenditures will be on constructions of GFS, Rehabilitation of Water Scheme, construction of springs.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 579 Bududa District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	6	20
No. of water points tested for quality	76	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	4	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	76	0	100
No. of water points rehabilitated	10	0	10
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	24
No. of water and Sanitation promotional events undertaken	143	143	130
No. of water user committees formed.	34	34	24
No. Of Water User Committee members trained	34	34	34
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	0	6
No. of springs protected	15	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	1	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>505,330</b>	<b>253,497</b>	<b>477,902</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>505,330</b>	<b>253,497</b>	<b>477,902</b>

### Plans for 2013/14

The district has planned to protect 10 springs, extend 4 gravity flow schemes of Bushika, Bumayoka, Bududa and Bukibokolo with 35 tapstands. construction of 3 stance latrine at Bukari RGC in Bukibokolo, supply of pipes and accessories for construction of nalwanza gfs phase2, Procured one water quality testing kit. Home improvement campaign and assorted soft ware activities are to be implemented.

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

The projects that include nalwanza gfs, bumayoka gfs, Bushika gfs, Bukibokolo gfs and springs, boreholes etc are all captured in the development plan see pages -----

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

The Ministry of Water and Environment with funding from African Development Bank is to construct Nabweya-Bududa Water supply to service bududa town council and the water stressed areas on nabweya hill in bukigai sub county among others. The site was technically handed over to the contractor in June 2013. URMDA in liason with Bumutu and Busamali primary schools ( cofunding ) are construction rain water harvesting tanks in the schools.

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



# Vote: 579 Bududa District

## Workplan 7b: Water

### 1. Delayed procurement

The procurement process takes long to the extent that most projects are awarded either by end of second quarter or even in January. Procurement delays because council must approve the budget estimates which happens by the end of August before bidding.

### 2. Weak community based management systems

The community are required to maintain facilities by actualising the six critical requirements which include among others community capital contribution and operation and maintenance for effective functionality.

### 3. Terrain and capacity of contractors

The terrain is some difficult which implies high maintenance costs of vehicles and plant; capacity of most contractors is weak implying that projects are not finished on time. Limited funding leading to rolling of projects over financial years.

## Workplan 8: Natural Resources

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,567	29,177	78,675
Conditional Grant to District Natural Res. - Wetlands (	19,506	9,363	21,172
District Unconditional Grant - Non Wage	10,765	1,500	11,859
Locally Raised Revenues	5,828	0	5,940
Multi-Sectoral Transfers to LLGs	2,290	799	
Transfer of District Unconditional Grant - Wage	38,178	17,514	39,705
<i>Development Revenues</i>	4,938	4,009	50,834
Donor Funding		0	32,000
Multi-Sectoral Transfers to LLGs	4,938	4,009	2,830
Unspent balances - donor		0	16,004
<b>Total Revenues</b>	<b>81,505</b>	<b>33,186</b>	<b>129,509</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,567	19,191	78,675
Wage	38,178	17,514	39,705
Non Wage	38,390	1,677	38,970
<i>Development Expenditure</i>	4,938	2,696	50,834
Domestic Development	4,938	2,696	2,830
Donor Development	0	0	48,004
<b>Total Expenditure</b>	<b>81,505</b>	<b>21,887</b>	<b>129,509</b>

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

The department received a total amount of shillings 16,551,000 in Quarter two which is 81% of the quarterly budget and this translates to shs. 33,379,000 and 41% of the annual approved budget. The Department in total spent shs.1,131,000 which is 6% during the quarter on Staff salaries, Trainings and sensitization. Leaving unspent balances of shs.12,693,000 awaiting supply of tree seedlings.

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

The total work plan revenue for the department is 126,679,000 where local revenue is 5,940,000, nonwage 11,859,000, wage is 39,705,000, conditional grant is 21,172,000, 34,830,000 as development grant where 32,000,000 is donor development from WWF/UNDP and unspent donor balances from last financial year of 16,004,000.

Expenditure for the department totals to 126,679,000 where 78,675 is recurrent expenditure comprising of 39,705,000 as wage and 38,970,000 as non wage and 48,004,000 as development expenditure mainly donor development. The increase in the sector budget from 72,277 to 126,679 is because of donor development of 48,004 which was not there in

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

the previous budget and increase in wage from 74M to 78 M for purposes of enhancing staff salaries.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	4586000
Number of people (Men and Women) participating in tree planting days	10	0	4586000
No. of Agro forestry Demonstrations	2	1	2
No. of community members trained (Men and Women) in forestry management		1	0
No. of monitoring and compliance surveys/inspections undertaken	24	1	24
No. of Water Shed Management Committees formulated	4	2	8
No. of Wetland Action Plans and regulations developed	3	0	1
Area (Ha) of Wetlands demarcated and restored	3	0	1
No. of community women and men trained in ENR monitoring (PRDP)	3	3	16
No. of environmental monitoring visits conducted (PRDP)	10	0	7
No. of new land disputes settled within FY	4	0	2
<b>Function Cost (US\$ '000)</b>	<b>81,505</b>	<b>38,322</b>	<b>129,509</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>81,505</b>	<b>38,322</b>	<b>129,509</b>

### Plans for 2013/14

Production of 2 wetlands action plans, production of 15,000 tree seedlings for restoration of degraded areas, training and sensitisation of 250 males and 150 females in sustainable environmental management, Development of 2 ordinances for manafwa river bank and wetlands management and training of 40 females and 60 males in sustainable forestry management.

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

Production of Wetlands action plans, trainings in sustainable forestry management, production of tree seedlings, environmental compliance and enforcement, and development of ordinances for river bank and wetlands management.

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

provision of small grant scheme from World Wide Fund (WWF) 5CBOs thus Elgon Farmer's Association in Bushiyi Subcounty, Tsutsu Environmental Promoters' Project in Bududa Town council, Namasho Women group in Bulucheke S/c, Elgon Natural resources and environmental networkers in Bukigai s/c and Abundant love intergrated ministries in bududa Subcounty for implementation of strengthening sustainable environment management climate change adoption and mitigation project.

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

#### 1. inadequate funding

The planned funds are never fully realised and this affects the quality and amount of work to be done.

#### 2. Understaffing

some sectors within the department like lands and physical planning have no responsible officers to execute the

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

planned activities.

### 3. Delayed release of funds

At times funds are released to the department by the last month of the quarter yet, activities are supposed to run within or during the quarter. This affects the timely implementation of the activity.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	182,799	89,308	199,471
Conditional Grant to Community Devt Assistants Non	3,228	1,527	3,220
Conditional Grant to Functional Adult Lit	12,713	6,012	12,713
Conditional Grant to Women Youth and Disability Gr	11,596	5,218	11,596
Conditional transfers to Special Grant for PWDs	24,210	11,450	24,210
District Unconditional Grant - Non Wage	19,648	11,001	21,643
Locally Raised Revenues	10,637	15,650	11,180
Multi-Sectoral Transfers to LLGs	19,007	2,336	30,022
Transfer of District Unconditional Grant - Wage	78,159	35,856	81,285
Transfer of Urban Unconditional Grant - Wage	3,601	259	3,601
<i>Development Revenues</i>	111,793	75,086	117,070
Donor Funding	58,399	25,658	71,413
LGMSD (Former LGDP)		0	41,445
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	20,441	16,476	1,034
Other Transfers from Central Government	32,953	32,953	
Unspent balances – Conditional Grants		0	178
<b>Total Revenues</b>	<b>294,592</b>	<b>164,395</b>	<b>316,541</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	182,799	83,159	199,471
Wage	81,760	35,224	84,886
Non Wage	101,039	47,935	114,584
<i>Development Expenditure</i>	111,793	52,375	117,070
Domestic Development	53,394	31,729	45,658
Donor Development	58,399	20,646	71,413
<b>Total Expenditure</b>	<b>294,592</b>	<b>135,534</b>	<b>316,541</b>

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

The department received a total of Shs 53,057,000 which is 72% during the second quarter. This translates to shs. 164,514,000 which is 56% of the annual Budgetary target. The Department in total spent shs. 58,316,000 which is 79% of the quarterly target on staff Salaries, Imbalu Inuagulation and Gender mainstreaming activities. This is further categorised as wage shs. 9,279,000, Non wage shs. 8,303,000, Gou devt shs. 30,000,000 and Donor Development shs. 10,733,000. This Leaves unspent balances of shs. 43,872,000 majorly for transfers to Community projects in lower Local councils.

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

The department has planned to receive ug shs 285,484,000 as compared to 255,144 for last financial year. The increase is attributed to captruring of 41,445,000 for CDD projects which was not captured during last financial year and also increment in the donor funding from 58M to 71M capturing both grant A and B Activites under SDS /USAID funded program where activies for grant B were not captured during last financial year. These donor funds are directed towards improving the wellbeing of orphans and vulnerable children in the district. Additionally wage has increased from 78M

# Vote: 579 Bududa District

## Workplan 9: Community Based Services

to 81 M for purposes of enhancing staff salaries, local revenue slightly increased to 11M from 10M because of the general increase in the local revenue projection for the FY.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	18	48
No. of Active Community Development Workers	14	12	14
No. FAL Learners Trained		92	1800
No. of children cases ( Juveniles) handled and settled	20	10	80
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	4	10
No. of women councils supported	2	0	3
<b>Function Cost (US\$ '000)</b>	<b>294,592</b>	<b>196,263</b>	<b>316,541</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>294,592</b>	<b>196,263</b>	<b>316,541</b>

### Plans for 2013/14

support Income generating activities under CDD, procure Heifers for community groups , resettlement of children and training of FAL learners,

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

support Income generating activities under CDD, procure Heifers for community groups , resettlement of children and training of FAL learners,

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

Off budget activities include capacity building by SDS and support to vulnerable communities with income generating activities under SCORE. Enforcement of the PWD policy by EU.

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

#### 1. Inadequate staffing

the district has 16 sub counties with only 7 substantive CDO and this affects timely delivery of outputs.

#### 2. inadequate funding

the resource envelopment for the department is low and this affects achievement of timely targets

#### 3. Community attitude toward extension services.

negative attitude towards services affects effective achievement of targets.

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 579 Bududa District

## Workplan 10: Planning

<i>Recurrent Revenues</i>	44,078	17,424	48,650
Conditional Grant to PAF monitoring	12,393	5,861	16,621
District Unconditional Grant - Non Wage	4,712	500	5,191
Locally Raised Revenues	2,551	0	2,600
Multi-Sectoral Transfers to LLGs	1,116	372	
Transfer of District Unconditional Grant - Wage	23,306	10,692	24,238
<i>Development Revenues</i>	37,110	12,175	100,493
Donor Funding	4,618	1,180	35,457
LGMSD (Former LGDP)	30,262	6,517	60,602
Locally Raised Revenues	1,026	3,500	1,026
Multi-Sectoral Transfers to LLGs	1,204	977	
Unspent balances – Other Government Transfers		0	3,409
<b>Total Revenues</b>	<b>81,188</b>	<b>29,599</b>	<b>149,143</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	44,078	16,693	48,650
Wage	23,306	10,692	24,238
Non Wage	20,772	6,001	24,412
<i>Development Expenditure</i>	37,110	1,906	100,493
Domestic Development	32,492	1,400	65,037
Donor Development	4,618	506	35,457
<b>Total Expenditure</b>	<b>81,188</b>	<b>18,599</b>	<b>149,143</b>

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

The unit received a total of 12,740,000 which is 63 % of what was expected for the quarter. This cumulatively translates into 25,855,000 which is only 27% of the total annual budget. Non realisation of local revenue by the unit during the quarter affected budget performance. The total expenditure for the quarter was 9,252,000 which is 46 % out of shs. 20,297,000 expected quarterly expenditure. This cumulatively translates into 15,642,000 which is 19 % of the annual Planned expenditure. Major expenditures were on salary and technical planning meetings, National assessment and monitoring of projects in the district. The unspent balances were meant for procuring of solar panels whose procurement process was not yet complete.

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

The main revenues to the sector is expected from donors of 35 M as compared to last financial year of 4.6m LGMSD of 60m as compared to 30 M for last financial year. Donor funds will be geared toward improving coordination of sectors and USAID funded partners in the district while LGMSD funds are for procuring of a laptop, furniture and installation of solar panels at the district administration blocks. Wage has increased from 23M to 24M and PAF monitoring from 12m to 16M, money meant for ensuring effective and efficient implementation of all PRDP projects in the district. The overall sector budget is expected to increase from 78 M to 149M for financial year 2013/2014.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		4	6
<b>Function Cost (US\$ '000)</b>	<b>81,188</b>	<b>26,732</b>	<b>149,143</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>81,188</b>	<b>26,732</b>	<b>149,143</b>

# Vote: 579 Bududa District

## Workplan 10: Planning

### Plans for 2013/14

The planned outputs from the above allocation include development of the budget framework paper, compiling of the district annual work plan 2014/2015 and developing of the five year development plan, procurement of the district land line, solar panels and batteries, Laptop computer, Desktop computer, furniture, environmental screening of projects, conducting internal assessment and multisectoral monitoring.

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

All outputs highlighted above are linked to the five year development plan

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

Some off budget activities like training of staff, and building the capacity of the technical planning team in data collection and analysis are off budget activities

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

#### 1. Inadequate staff in planning unit, sub County level

The unit has only one staff and in acting capacity instead of 4 officers. The district has 16 sub counties with only 8 substantive CDOs and Sub county chiefs. Therefore this hampers timely delivery of outputs.

#### 2. Lack of transport

The unit lacks transport facility and this limits regular supervision of especially sub counties.

#### 3. Inadequate funding

Implementation of all planned activities/projects is limited due to budget cuts causing rolling of projects.

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	49,884	17,934	57,296
Conditional Grant to PAF monitoring	4,986	2,358	4,602
District Unconditional Grant - Non Wage	8,993	6,300	9,907
Locally Raised Revenues	5,540	1,000	6,664
Multi-Sectoral Transfers to LLGs		0	6,682
Transfer of District Unconditional Grant - Wage	18,041	8,276	18,763
Transfer of Urban Unconditional Grant - Wage	10,679	0	10,679
Urban Unconditional Grant - Non Wage	1,644	0	
<b>Total Revenues</b>	<b>49,884</b>	<b>17,934</b>	<b>57,296</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	49,884	15,622	57,296
Wage	28,720	8,276	18,763
Non Wage	21,164	7,346	38,534
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,884</b>	<b>15,622</b>	<b>57,296</b>

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

The unit expected to receive shs.12,471,000, But received shs. 9,682,000 which is 78% of the planned quarterly budget. This cumulatively translates to shs. 17,934,000 which is 17% of the approved annual Budget. The shortfall in

# Vote: 579 Bududa District

## Workplan 11: Internal Audit

the releases was due to inadequate local Revenue which the department entirely depends on. The departmental expenditure amounted to shs. 8,771,000 which is 70% of the panned quarterly expenditure which is almost equivalent to released funds. This was categorised into wage shs. 4,071,000, non wage shs. 4,700,000 leaving unspent balances of shs. 958,000 to facilitate office running.

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

The department projects to receive 50,614,00 compared to 49,884 for last fiancail year. The increment is attributed to in local evenue allocation from 5.5 M to 6.6 M to general increase in the local revenue projection for the Fy. The total expected expenditure is 50,614,000 where wage is 18,763,000 and non wage 31,852,000. The main expenditure areas will be he routine activities within the office and during inspections and verifications.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		31/08/2013	31/7/2013
<b>Function Cost (UShs '000)</b>	<b>49,884</b>	<b>26,717</b>	<b>57,296</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,884</b>	<b>26,717</b>	<b>57,296</b>

### Plans for 2013/14

Planned outputs include 4 internal Audit reports compiled and submitted tot the relevant stake holders and other routine activities which incluge investigations and verifications.

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

None

(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. Inadquate funding

The resource envelope for the department is small and this limits effective deliverly of outputs byht he department.

#### 2. Inadquate Staff

The Audit department has only one officer as compared to 2

3.

# Vote: 579 Bududa District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff monthly salaries paid, Paychange reports updated and submitted to ministry of public service.	Staff paid salaries for the Months of July, August, sept, Oct, Nov and Dec 2012  Salary update paychange reports compiled and submitted to Ministry of Public service	Two extra ordinary council sessions supported to improve the ordinances enacted and printed at district level  Two extra ordinary council sessions supported to improve the bye laws enacted and printed at sub county level  Radio Talk shows on populazation of of the Buy laws conducted  Consultative meetings on bye laws and ordinances conducted.  Staff monthly salaries paid.  Co - funding of programs like NAADS, LGMSD done.
	<i>Wage Rec't:</i> 331,498	<i>Wage Rec't:</i> 127,872	<i>Wage Rec't:</i> 347,243
	<i>Non Wage Rec't:</i> 70,416	<i>Non Wage Rec't:</i> 50,454	<i>Non Wage Rec't:</i> 75,762
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 477,161
	<b>Total</b> 401,914	<b>Total</b> 178,326	<b>Total</b> 903,166

#### Output: Human Resource Management

Non Standard Outputs:	Approved staff Posts filled and staff posted to respective stations	Sought permission from Ministry of Public service to recruit key positions and was granted  Advertised Vacant positions	Approved staff Posts filled and staff posted to respective stations.  Staff lists compiled and pay roll printed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,584	<i>Non Wage Rec't:</i> 12,826	<i>Non Wage Rec't:</i> 18,328
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,584	<b>Total</b> 12,826	<b>Total</b> 18,328

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Conduct one staff training session at head quarters, and sponsor 3 staff members for postgraduate programs.)	4 (Recruited 101 New health Staff and inducted them  4 staff are undertaking post graduated programs at different institutions.)	4 (Conduct two staff training session at head quarters, and sponsor 4 staff members for postgraduate programs.)
Availability and implementation of LG capacity building policy and plan	( )	yes (A number of staff under taking postgraduate programs)	Yes (staff training policy is in place and operational)
Non Standard Outputs:	new Staff inducted at District head quarters	New recruitedn Health staff inducted	New Staff inducted at District head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 579 Bududa District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,663</b>	<i>Domestic Dev't</i>	6,108	<i>Domestic Dev't</i>	39,666
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,663</b>	<b>Total</b>	<b>6,108</b>	<b>Total</b>	<b>39,666</b>

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

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	0 (None)	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)
Non Standard Outputs:	number of supervision visits conducted.	None	number of supervision visits conducted.
	All sub county staff paid their onthly salaries		All sub county staff paid their onthly salaries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,934	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,147
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2.934	<i>Total</i> 0	<i>Total</i> 3.147

#### Output: Public Information Dissemination

Non Standard Outputs:	number of radio talk shows organized	No activity Done	number of radio talk shows organized	
	district prifile up dated on the district web page.		district prifile up dated on the district web page.	
	Office furniture and Equipment purchased.		Office furniture and Equipment purchased.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,633</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3.633</b>	<i>Total</i>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,897
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>3.897</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (No of Monitoring reports produced each quarter)	0 (No report in place)	4 (4 Quarterly exercises conducted
No. of monitoring reports generated	()	0 (No report in place)	4 quarteltry reports produced) 0 (no planned activity)
Non Standard Outputs:	No of Monitoring reports produced each quarter	No report in place	Field inspections done in 16 subcounties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,332	Non Wage Rec't: 0	Non Wage Rec't: 5,522
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 11.332	Total 0	Total 5.522

#### Output: Local Policing

Non Standard Outputs:			Facilitation of security personel for sage guarding the office		Facilitation of police for security	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>1,637</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,755
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,637</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,755</b>

#### Output: Records Management

Non Standard Outputs:	No of Mails collected and dispatched	one	Mails dispatched to Respective recipients
	Number of correspondences dispatched.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,593</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,926
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,926</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Support to Decentralised service delivery tranfers made to LLGs				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>112,987</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,917</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,904</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,066
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,506
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,572</b>

### 3. Capital Purchases

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

No. of motorcycles purchased	( )	0 (None)	0 (No planned activity)
No. of vehicles purchased	1 (Procurement of one Double cabin Pick up for the District Chairperson)	0 (Advertised and still under evaluation)	0 (No planned activity)
Non Standard Outputs:	Evaluation and contract award done. Advertised and still under evaluation no planned activity		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>97,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

Function: Financial Management and Accountability (LG)

# Vote: 579 Bududa District

## Workplan Outputs

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

## 2. Finance

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2013. This will include, Financial Reports, Fully updated OBT tool, number of Staff appraised and Physical Progress reports.	30/11/2012 (The fourth Quarter Finance Performance report was submitted by 15th July 2012 16 finance staff appraised during the quarter)	31/07/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financial reports, synthesised reports form the OBT format, physical progress reports will include the reports submitted to the district Executive committee.
	Field Supervision and Monitoring of LLGs)		Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	Preparation of Quarterly performance Reports.  General management and supervision reports for all departments and sub counties  Procurement of accounting stationery for the sub counties and district head quarters  Procurement of Office Furniture for the Department	General staff meeting held with Administration to brainstorm on activities within the District  Accounting stationery was and taken on charge.	staff both at local government and district level sensitised on financial and accounting manuals.  Accounting stationery for the district and sub counties procured.
	<i>Wage Rec't: 111,112</i> <i>Non Wage Rec't: 45,684</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b>Total 156,797</b>	<i>Wage Rec't: 40,792</i> <i>Non Wage Rec't: 25,140</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> <b>Total 65,932</b>	<i>Wage Rec't: 114,504</i> <i>Non Wage Rec't: 45,489</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 3,838</i> <b>Total 163,831</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1 (No Hotel Tax Collected)	0 (No Planned activity)	0 (No total tax assessed)
Value of LG service tax collection	25000 (Assess and collect not less than 80% of the assessed LST.	7500 (Atleast 7,500,000 was collected from LST	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue.
	Involve all sub counties in the Revenue mobilisation exercise Esure all businesses comply)	The Revenue Assessment Exercise is completed and a report is being compiled)	Involve all sub counties in the Revenue mobilisation exercise Esure all businesses compl)
Value of Other Local Revenue Collections	146000000 (Shillings 146,000,000 from all other fees and taxes collected in the 16 Sub counties)	78371 (shilling 78,371,000 was cumulatively collected by the end of the second quarters)	171530000 (shillings 171,530,000 collected from identifiable sources in the District)
Non Standard Outputs:	Revenue Enumeration & Assessment Exercise carried in all S/Cs  Award of Tenders for competent Revenue collectors	Only Civil servants had paid LST by end of the Quarter.  Tenders for Revenue /Utilities collection was awarded	district and sub county staff trained in revenue collection and mobilisation strategies. Annual reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.

# Vote: 579 Bududa District

## Workplan Outputs

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

## 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	9,816	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,649
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,816</b>	<b>Total</b>	<b>41,649</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Annual Budgetary Estimates Prepared and laid before the District Council by 30th June 2012.	30/08/2012 (Budget approved by the district council on 30th August 2012 under Mini. DLC. 5/08/2012)	30/06/2013 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014.
	Budget Approved before 31st August by the District Council.)		Budget Approved before 31st 31 st May 2014 by the District Council.)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (Annual Workplan approved by the District Council Before 30th June 2012 at the District Council Hall	28/12/2012 (The Budget was laid before council on 30th June 2012 and approved on 26th August and approved by the district council on 30th August 2012 under Mini. DLC. 5/08/2012	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall
	Approval of the District Budget by the District Council before 30th June 2012	Performance contract form B compiled and submitted to Ministry of finance, Planning the new format included New IPFS which was communicated late.)	Approval of the District Budget by the District Council before 30th May 2014
	Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance		Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013
	Annual Work Plans prepared and presented to Secoral Committees for scrutiny.)		Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council)

Non Standard Outputs:	Annual Work Plans prepared and presented to Secoral Committees for scrutiny.	The Budget was scrutinised and discussed by standing committees of council before approval by the district council.	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,319	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,319</b>	<b>Total</b>	<b>10,000</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	First and second quarter reports compiled and submitted to the District executive committee for discussion	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter
	All Funds received transferred to respective departments for each Quarter	All funds received was transferred to respective departments	All Funds received transferred to respective departments for each Quarter
	LFAR adhered to.		LFAR adhered to.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,382	<i>Non Wage Rec't:</i> 5,000

# Vote: 579 Bududa District

## Workplan Outputs

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

## 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,382</b>	<b>Total</b>	<b>5,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final Accounts prepared and submitted by September 2012)	28/09/2012 (the Final Accounts was prepared and submitted by 28th September 2012)	30/09/2013 (Final Accounts prepared and submitted by September 2013)
	Responses to All Audit Querries answered during exit meetings)	Responses to All Audit Querries answered during exit meetings which was held in Kampala)	Responses to All Audit Querries answered during exit meetings)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements	One training workshop organised by the district to train subcounty staff in compiling OBT Workplans.	Back stopping Staff in 16 LLGs in the compilation of Financial statements
	Compilation of Quarterly reports to the Chief Executive.		Compilation of Quarterly reports to the Chief Executive.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 3,542	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>3,542</b>	<b>Total</b> <b>10,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	No reports from LLGs				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>69,461</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 56,703		
	<i>Domestic Dev't</i> <b>3,667</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>73,128</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>56,703</b>		

### 3. Capital Purchases

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

Non Standard Outputs:	Installation of ICT LAN and Internet at the District Head Quarters	Procurement of Laptop computer Initiated and in progress	No planned activity
	Procurement of relevant computers and equipments		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>5,000</b>	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:

Councillors' Emoluments and Ex-Gratia was Paid for the Months of July, August, September, October, November and December 2013.

Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14

LCI & LCII Chairpersons paid Ex-gratia by end June 2014

6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015. 5 year development plan Budget framework paper and Procurement plan.

Projects monitored

<i>Wage Rec't:</i>	<b>342,079</b>	<i>Wage Rec't:</i>	100,506	<i>Wage Rec't:</i>	345,773
<i>Non Wage Rec't:</i>	<b>43,867</b>	<i>Non Wage Rec't:</i>	56,911	<i>Non Wage Rec't:</i>	86,078
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>388,946</b>	<b>Total</b>	<b>157,417</b>	<b>Total</b>	<b>431,851</b>

#### Output: LG procurement management services

Non Standard Outputs:

Annual procurement work plan compiled and submitted to council for approval and other relevant authorities.

Contracts for procurement of various services and works was advertised, bidded, evaluated and awarded by end of quarter two

Annual procurement workplan compiled and to be submitted to council for approval.

Atleast two adverts ran in a media of wide coverage.

The Procured workplan for FY 2012/13 was compiled and approved by council Under Mn. DLC.05/08/2012

Service providers for goods, works and services solicited

Sufficient number of providers prequalified

Prequalification of service providers advertised and approved by Contracts Committee.

quarterly reports compiled and submitted to council and other authorities for action

at least 90% Of contracts advertised are approved and awarded contracts committee

Contracts for award advertised in the press.

projected advertised, evaluated and contracted out

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,040</b>	<i>Non Wage Rec't:</i>	3,589	<i>Non Wage Rec't:</i>	19,191
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,040</b>	<b>Total</b>	<b>6,589</b>	<b>Total</b>	<b>20,691</b>

#### Output: LG staff recruitment services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Staff Recruited Staff Confirmed, promoted , and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members Goods and services procured	One Advert run to recruit health workers by Bududa DSC. 101 health workers recruited and posted to their work stations 3 Meeting held to Staff Recruit Staff Confirm, promote, and Retire staff at the By the DSC.  One Meeting held to handle Disciplinary cases at the Bududa District and Town Council. Salaries and allowances paid chairperson and Members of the DSC	Staff Recruited Staff Confirmed, promoted , and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members Goods and services procured
	<i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 41,253 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 64,653	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,530	<i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 29,650 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 53,050

#### Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations,renewals and lease extensions)	3 (Three Meeting held to consider Registration, renewals, and lease extensions by the Bududa District Land Board at the Headquarters)	06 (six meetings to be held to consider registrations,renewals and lease extensions)
No. of land applications (registration, renewal, lease extensions) cleared	06 (six meetings to be held to consider registrations,renewals and lease extensions)	4 (13 applications for and Registration, renewals, and lease extensions made to the Bududa District Land Board at the Headquarters by end of first quarter)	08 (Eight meetings to be held to consider registrations,renewals and lease extensions)
Non Standard Outputs:	non	Resolving of land wrangles was done during the quarter.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,434 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,434	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,650 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,650	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,083 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,083

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	1 (No PAC report was discussed in council)	4 (4 LGPAC Reports discussed in the FY)
No. of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	2 (One Auditor Generals Report for FY 2010/11 was received in Quarter two and will be discussed and reviewed in the subsequent quarter)	1 (one Auditor general's report Reviewed)
		One Auditor Generals Report for FY 2009/10, 1 Internal Audit reports, were reviewed during Quarter one at the District head quarters)	

# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: 4 quarterly internal audit reports reviewed      One Internal Audit reports was reviewed by PAC during quarter one reviewed      4 quarterly internal audit reports reviewed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,311</b>	<i>Non Wage Rec't:</i>	3,655	<i>Non Wage Rec't:</i>	15,112
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,311</b>	<b>Total</b>	<b>3,655</b>	<b>Total</b>	<b>15,112</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 12 meetings held to review policy issues and oversee budget implementation      6 Executive Committee Meetings held to Review, consider and submit to council Standing Committee reports for consideration Necessary action.      12 meetings held to review policy issues and oversee budget implementation

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,169</b>	<i>Non Wage Rec't:</i>	19,607	<i>Non Wage Rec't:</i>	29,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,169</b>	<b>Total</b>	<b>19,607</b>	<b>Total</b>	<b>29,650</b>

#### Output: Standing Committees Services

Non Standard Outputs: 18 meetings held to review performance reports      10 meetings held by committees of Finance, Health, Social services, Community and Technical services to scrutinize Budget Estimates 2012/13, and sector reports for 2011/12 before submission to council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,376</b>	<i>Non Wage Rec't:</i>	899	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,376</b>	<b>Total</b>	<b>899</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs: No returns made from LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>72,885</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,885</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,385</b>

#### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased (None)      0 (No Planned activity)      1 (Surveying equipment procured at the district headquarters.)



# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	None	No Planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	28,120
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,120</b>

#### Output: Other Capital

Non Standard Outputs:	None	No Planned activity	1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes in the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	192,065
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>192,065</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:		6 months Payment of Acting Allowance for district NAADS coordinator was done. Sub county NAADS coordinators salaries was transferred to respective sub counties.	District MSIP meetings conducted, Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vehicles maintained, HLFO formed, Market information and literature printed.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>157,000</b>	<i>Domestic Dev't</i>	63,013
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>157,000</b>	<b>Total</b>	<b>63,013</b>

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

No. of technologies distributed by farmer type	( )	0 (N/A)	0 (No planned activities)	
Non Standard Outputs:		N/A	salary, gratuity and NSSF payment to SNCs and DNC	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	304,935
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>304,935</b>
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#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	16 (Community Procurement of agricultural inputs is on going with solicitation of potential service providers by individual LLGs)	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)
No. of farmers receiving Agriculture inputs	( )	2194 (1880 food security farmers 282 market oriented farmers 32 commercial farmers)	4194 (4194 farmers receive Agriculture inputs across the district.)
No. of farmer advisory demonstration workshops	( )	16 (32 farmer advisory workshops held.)	8 (8 Advisory demonstration workshops conducted across the district.)
No. of farmers accessing advisory services	( )	13597 (13,597 farmers are registered in the 16 subcountie)	4194 (Advisory services exetende to 4194 farmers across the district.)
Non Standard Outputs:	No planned activity	32 ASPs have been contracted into the NAADS Programme.	No planned activity

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,308,316</b>	<i>Domestic Dev't</i>	618,569	<i>Domestic Dev't</i>	1,041,916
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,308,316</b>	<i>Total</i>	<b>618,569</b>	<i>Total</i>	<b>1,041,916</b>

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

Non Standard Outputs:		Refer to NDO			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,327	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	263,205	Domestic Dev't	0	Domestic Dev't	32,803
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	286,532	Total	0	Total	32,803

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Payment of staff salaries	32 Supervisory visits conducted.	Payment of staff salaries
	Quarterly Departmental meetings conducted at the production offices	2 monitoring visits conducted. 2 Quality assurance visits conducted.	Quarterly Departmental meetings conducted at the production offices
	12 workshops Workshops and seminars attended outside the district	2 Quarterly reports submitted.	12 workshops Workshops and seminars attended outside the district
	Annual, and quarterly workplans prepared and submitted to committees of council		Annual, and quarterly workplans prepared and submitted to committees of council
	World food day conducted at the selected subcounty		World food day conducted at the selected subcounty
	monthly coordination of production activities done in the district		monthly coordination of production activities done in the district
	No. Saccos registered in the District.		

<i>Wage Rec't:</i>	<b>82,675</b>	<i>Wage Rec't:</i>	35,269	<i>Wage Rec't:</i>	84,005
<i>Non Wage Rec't:</i>	<b>10,867</b>	<i>Non Wage Rec't:</i>	21,484	<i>Non Wage Rec't:</i>	13,974
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,542</b>	<b>Total</b>	<b>56,753</b>	<b>Total</b>	<b>97,979</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	15000 (Procurement of Coffee seedlings for farmers in 16 Subcounties is on going.)	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 disease surveillance carried on crop diseases at the 16 subcounties	Disease surveillance(BBW) was conducted in the 16 sub counties Collection of data on crop production statistics in the district was not done.	12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured
	None set of demonstration equipments procured at the district Agric Office	Regulation of movement of crop materials was done to prevent BBW and Maize Lethal Necrosis will continue.	No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured
	12 reports made and responses generated at the district by DAO	2 Quality Assurance visits conducted.	
	Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs		
	Farmer training & demonstrations, Farmer Exchange visits.		
	Train, demonstrate on recommended crop agronomic practices		
	Train, demonstrate to farmers and staff on proper post harvest handling. Improve storage facilities/ demonstrations		
	Farmers to participate in Agricultural competition and shows		
	Construct storage facilities/ demonstrations		
	Train, demonstrate on recommended crop agronomic practices and		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,136</b>	<i>Non Wage Rec't:</i>	1,176	<i>Non Wage Rec't:</i>	9,119
<i>Domestic Dev't</i>	<b>9,974</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,111</b>	<b>Total</b>	<b>1,176</b>	<b>Total</b>	<b>20,119</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	N/A		Market information provided to the farmers
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter	( )	3100 (3100 heads of cattle slaughtered)	0 (No planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

slabs

No of livestock by types using dips constructed	( )	0 (N/A)	0 (No planned activity)
No. of livestock vaccinated	0 (no planned activities)	2 (2 units of Mobile plant Clinics expected to be put in place at bushika and bukigai Markets.)	0 (no planned activities)
Non Standard Outputs:	Farmer sensitization , training , demonstration, exchange visits	2 Farmers trainings conducted by the department-Vet Sector	12 disease surveillance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured.
	Collecting data on livestock from the markets , slaughter slabs and filed operation		
	Conduct workshops and seminars		
	Farmer sensitization , training , demonstration, exchange visits and workshops		
	Computer servicing and IT supplies		
	Procure solar equipment		Number of heifers procured and distibuted to the intended beneficiaries with in the district under NUSAF2 project.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,816	<i>Non Wage Rec't:</i> 922	<i>Non Wage Rec't:</i> 7,529
	<i>Domestic Dev't</i> 16,944	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 787,814
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,760	<b>Total</b> 922	<b>Total</b> 795,343

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (None was harvested.)	0 (N/A)
No. of fish ponds stocked	( )	0 (None was harvested.)	7000 (No. of fish fry procured for farmers)
No. of fish ponds construsted and maintained	(no planned activities)	0 (N/A)	0 (No planned activity)
Non Standard Outputs:	Train 100 fish farmers in modern fish Farming and pond management in Bushika, Nabweya, Bududa town council and Bukigai s/c	4 sub counties covered.	No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on fish collected from fish ponds, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained
	Preapre 4 quarterly reports for council and MAAIF		
	Conduct 32 field supervision visits		
	Hold 4 consultative meetings with MAAIF		
	Maintenance of motor cycle		

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,039	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,039</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,511</b>

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

No. of tsetse traps deployed and maintained	0 (No Planned activity)	0 (N/A)	0 (no planned activity)
Non Standard Outputs:	500 Bee farmers trained	One field visit conducted by the DVO.	The number of bee farmers Sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries
	Marketing information provided to farmers		
	500 Bee farmers trained		
	Marketing information provided to farmers		
	Collection of 16 sets of data on honey production in the 16 sub counties		
	preparation of 4 quarterly reports for council and the Ministry counties		
	preparation of 4 quarterly reports for council and the Ministry		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,863	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,863</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,511</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,682
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,216
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,897</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		Procurement of two sets of surgical equipments		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,000</b>
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#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (slaughter slab constructed at Nalwanza market)	1 (1 slaughter slab to be completed in the third Quarter.)	0 (No planned actiivyt)	
Non Standard Outputs:	No planned activities	N/A	No planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	( )	0 (N/A)	(Plant clinic constructed at the district headquarters)
Non Standard Outputs:		N/A	no planned activity
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	4,622
Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,622

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic established at production department)	2 (2 mobile plant clinics expected to be put in place.)	0 (no planned activity)	
Non Standard Outputs:	No activity planned	N/A	No planed activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	( )	0 (N/A)	2 (Two cattle crushes constructed at Bukibokolo and Bulucheke sub counties. Two water pumps and accessories (Pipes and 300litre capacity tanks) procured)
No. of cattle dips reahabilitated	( )	0 (N/A)	0 (No planned activity)
Non Standard Outputs:		N/A	No planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 16,421
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>16,421</b>

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

No. of abattoirs rehabilitated in Urban areas	( )	0 (N/A)	0 (No planned activity)
No. of abattoirs constructed in Urban areas	( )	0 (N/A)	1 (Slaughter house constructed at Bududa Town Council)

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:		N/A	No planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (N/A)	16 (16 coop groups mobilised across the District)	
No of cooperative groups supervised	16 ( Registration of SACCOs in the 16 sub counties in the the district)	2 (1 Sensitization and 1 Support supervision conducted by the Cooperative officer at bushiribo S/c and Nalwanza Sub county.)	16 (Registration of SACCOs in the 16 sub counties in the the district Sensitization of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	
No. of cooperative groups mobilised for registration	( )	0 (N/A)	16 (16 coop groups mobilised across the District)	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	2 SACCOs audited.	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,947</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,947</b>	<b>Total</b>	<b>500</b>
			<b>Total</b>	<b>3,511</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	<p>medical staff paid monthly emoluments</p> <p>At Bududa Hospital, Bukigai HC III, Bushiyi HCIII, Bukalasi HCIII, Bukiboolo HCIII, Nametsi HCIII, Bufuma HCIII, Bushika HCIII, Buwagiyu HCII, Buumusi HCII, Bukigai SDA HCII and NAMAITSU HC II and Office of the DHO.</p> <p>PHC managed at DHOs office</p> <p>HIV/AIDS, TB and lab activities implemented.</p> <p>Conduct 4 Quartely DHMT meetings.</p> <p>DMT integrated support supervisionTransportation of sputum samples to .</p> <p>Transportation of sample to JCRC.</p> <p>Transportation of sputum samples to county health workers. referred lab Mbale.</p> <p>Support Supervision of the sub county health workers.</p> <p>Support health facilities to conduct HCT.</p>	<p>Medical staff at Bududa Hospital, Bukigai HC III, Bushiyi HCIII, Bukalasi HCIII, Bukiboolo HCIII, Nametsi HCIII, Bufuma HCIII, Bushika HCIII, Buwagiyu HCII, Buumusi HCII, Bukigai SDA HCII and NAMAITSU HC II and Office of the DHO paid salary .</p> <p>2 coordination meeting conducted ,</p> <p>2 Quartely DHMT meeting.</p> <p>2 DMT integrated support supervision conducted report compilation .</p> <p>Transportation of sample to JCRC.</p> <p>Transportation of sputum samples to refered lab Mbale and SPHL Kampala.</p> <p>Support Supervision of the sub county health workers.</p> <p>Health facilities supported to conduct HCT.</p> <p>2 HMIS reports and financial accountability reports submitted to the ministry .</p>	<p>Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II</p>
	<p>Wage Rec't: <b>1,101,465</b></p> <p>Non Wage Rec't: <b>73,372</b></p> <p>Domestic Dev't <b>0</b></p> <p>Donor Dev't <b>75,883</b></p> <p><b>Total 1,250,720</b></p>	<p>Wage Rec't: 541,000</p> <p>Non Wage Rec't: 25,008</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 21,714</p> <p><b>Total 587,722</b></p>	<p>Wage Rec't: 1,616,150</p> <p>Non Wage Rec't: 97,235</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 81,642</p> <p><b>Total 1,795,027</b></p>

### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8800 (8800 admissions made during the year.)	4285 (Cummulatively 4285 inpatients were admitted to Bududa Hospital by end of second quarter.)	75800 (75800 admissions at Bududa district health hospital made during the year.)
%age of approved posts filled with trained health workers	60 (60% of the approved posts filled with qualified staff)	53 (53 % of approved posts in the Hospital is filled with qualified staff)	75 ( key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)
No. and proportion of deliveries in the District/General hospitals	2600 (2600 deliveries made during the Year fy 2012 /13)	493 (Cummulatively 493 deliveries have been made so far by end of the quarter)	4500 (4500 deliveries conducted at the district hospital during the year.)
Number of total outpatients that visited the District/General Hospital(s).	250000 (250,000 out patients visits made to the Health units)	17740 (17740 outpatients visited Bududa Hospital during the first and second quarters)	35000 (3500 out patients attended to the district hospital during the year.)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs: 62,627,000 million transferred to the hospital for hospital management at to the hospital for hospital management at Bududa Hospital and Lower Health Units. Bududa Hospital and Lower Health Units. Quartely transfer of delegated funds management at Bududa Hospital and Lower Health Units

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	62,725	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,634</b>	<b>Total</b>	<b>62,725</b>	<b>Total</b>	<b>132,634</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities () 338 (282 children were immunised during by the end of 2 quarters.) 2500 (2500 children immunised with pentavalent vaccine during the year.)

No. and proportion of deliveries conducted in the NGO Basic health facilities () 0 (None) 0 (none)

Number of inpatients that visited the NGO Basic health facilities () 0 (None) 0 (No planned activity.)

Number of outpatients that visited the NGO Basic health facilities 72360 (72360 visits made to NGO Heath units of Namaitu COU, Bukigai SDA.) 8837 (8837 patients visited the NGO Health units of Namitsu VOU, Bukigai SDA and Beatrice Tierney Health centre II during the Quarter 1 and Quarter 2) 15000 (15000 patients visited NGO at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)

Non Standard Outputs: Number of referrals made. 65 referrals have so far been made during quarters 1 & 2. 300 referrals to the district hospitlas made during the year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,585</b>	<i>Non Wage Rec't:</i>	4,608	<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,585</b>	<b>Total</b>	<b>4,608</b>	<b>Total</b>	<b>9,585</b>

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

Number of inpatients that visited the Govt. health facilities. 7204 (7204 inpatient admissions made during the FY 2012/13) 5405 (5405 inpatient visits were made during the two quarters) 8980 (8980 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)

No. of children immunized with Pentavalent vaccine 12000 (12,000 children immunized during FY 2012/13) 1077 (1077 children were immunised during the quarter) 6500 (6500 children immunised with pentavalent vaccine.)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 80 (80% of Village health teams trained and deployed) 12 (12.5% of VHTs were trained during the quarter) 82 (82% of Village health teams trained and deployed .)

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of trained health workers in health centers	72 (atleast 72 Health workers posted to health units of: Bukigai HC III, Bukalasi HC III, Bukibokolo HC III, Bushika HC III, Bushiyi HC III, Bufuma HC III, Nametsi HC III, Buwagiyu HC II, Bumusi HC II Bunamono HC II and Bubungi HC II)	224 (101 health workers recruited and posted to health centre III's and four of Bukigai HC III, Bukalasi HC III, Bukibokolo HC III, Bushika HC III, Bushiyi HC III, Bufuma HC III, Nametsi HC III, Buwagiyu HC II, Bumusi HC III, Buwagiyu .)	120 ( Health workers trained in health related issues in the following health centres ,Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII,Bushiye Hc III,Bufuma HcIII,Bulucheke HcIII,Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII,Bubungi HcII , Bunamono HcII and Beautrice Tiernny HcII)	
%age of approved posts filled with qualified health workers	60 (60% of approved posts filled with qualified staff.)	81 (81% of the approved posts was filled with qualified staff after the General recruitment.)	79 (79 % of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	
No.of trained health related training sessions held.	15 (15 health workers of all cadres trained in respective careers.)	87 (30 health workers trained in Nutrition and up dates in ART for 5 days  57 health workers trained at shine hotel in social mobilisation and Immunisation campaigns under Global fund)	4 (Identification of training needs and training of health workers in specific areas)	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (1300 deliveries made conducted in Govt health units of: Bukigai, Bushika, Bukibokolo, Bushiyi, Bukalasi and Bufuma HC IIIs)	1058 (1058 deliveries were made during the 2 quarters from the 8 Govt health facilities of Bukigai, Bushika, Bukibokolo, Bushiyi, Bukalasi and Bufuma HC IIIs)	3000 (3000 deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	
Number of outpatients that visited the Govt. health facilities.	171000 (171,000 outpatient visits made to Govt health units during the year.)	72317 (72317 outpatients visits were made to 12 Govt health units during the first quarter)	164256 (164256 outpatient visited Govt health units in Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	
Non Standard Outputs:	None	induction of new staff not conducted	None.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,000	<i>Non Wage Rec't:</i> 25,602	<i>Non Wage Rec't:</i> 51,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,000	<b>Total</b> 25,602	<b>Total</b> 51,000	

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

Non Standard Outputs:	Ambulance maintance in Bushiyi healty centre III.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,309	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 290,482	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,663	

# Vote: 579 Bududa District

## Workplan Outputs

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

## 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,791</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>19,663</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Completion of DHOs House and	DHO's Office awaits power installation and plumbing .	DHO's office in Manjiya , Bududa Town council, Bulooli ward completed .			
	Bufuma Maternity Ward	Bufuma Maternity awaitsa installation of medical sink				
	Bududa Town Council and					
	Bumayoka Sub County					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,422</b>	<i>Domestic Dev't</i>	10,790	<i>Domestic Dev't</i>	24,001
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110.422</b>	<b>Total</b>	<b>10.790</b>	<b>Total</b>	<b>24.001</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of furniture (chairs , tables and wardrobe ) for DHOs office .	Activity not implemented in second pushed to second quarter	18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table procured.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>10,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>10,000</b>	<i><b>Total</b></i> <b>0</b>	<i><b>Total</b></i> <b>15,000</b>

#### Output: Other Capital

Non Standard Outputs:		No activity planned		3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters	

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	02 (Construction of OPD in bulucheke Health centre III)	02 (It has been Advertised.	01 (Bududa district general Hospital Motuary renovated .)
		It has been awarded.)	
No of healthcentres rehabilitated	02 (Bulucheke Bushika)	0 (None)	0 (no planned activity)
Non Standard Outputs:	None	N/A.	none
	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 110,450	Domestic Dev't 0	Domestic Dev't 10,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 110,450	Total 0	Total 10,000

# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (House renovated but Not yet paid)	0 (no planned activity)
No of staff houses constructed	1 (Renovation of staff house J4)	0 (N/A)	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka Sub County completed.
Non Standard Outputs:	Renovation of staff house J4	N/A	Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.) no planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>7,200</b>	<i>Domestic Dev't</i> 193,439
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,200</b>	<b>Total</b> <b>193,439</b>

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

No of staff houses constructed	3 (Completion of staff Houses in Bumusi, Bukalasi and Bushiyi H/C III's)	1 (Bumusi staff house has abandoned. Bukalasi staff house has been completed during first quarter. Bushiyi staff house has been also completed during the first quarter.)	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)
No of staff houses rehabilitated	0 (No Planned activity)	0 (None)	0 (no planned activity)
Non Standard Outputs:	Support supervision and Monitoring	Support supervision and monitoring	None was well done for the two completed staff houses apart from Bumusi staff house which has been abandoned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>40,813</b>	<i>Domestic Dev't</i> 35,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>40,813</b>	<b>Total</b> <b>35,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(No Planned activity)	0 (None)	0 (no planned activity)
No of maternity wards constructed	1 (Construction of Maternity ward in Bushika H/C III)	0 (Bushika maternity ward has been awarded.)	01 ( Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)
Non Standard Outputs:	No Planned Activity	N/A.	no planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>87,680</b>	<i>Domestic Dev't</i> 35,462
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>87,680</b>	<b>Total</b> <b>35,462</b>

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

No of maternity wards	(No Planned activity)	0 (None)	0 (no planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

rehabilitated				
No of maternity wards constructed	(No Planned activity)	0 (None)		03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)
Non Standard Outputs:	No Planned activity	None		No Planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	73,065
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,065</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	(No Planned activity)	0 (None)		0 (no planned activity)
No of OPD and other wards constructed	(No Planned activity)	0 (N/A)		01 ( Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)
Non Standard Outputs:	No Planned activity	N/A		No Planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	72,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	( )	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi,)	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)			
No. of teachers paid salaries	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo and Nabweya)	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi)	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiya,Nakatsi,Bushika,Bulucheke,Bushiya,Bumayoka,Buwali,Bubiita,Nalwanza,Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)			
Non Standard Outputs:	non	no planned ativity	non			
	<i>Wage Rec't:</i>	<b>3,663,353</b>	<i>Wage Rec't:</i>	1,911,958	<i>Wage Rec't:</i>	3,881,269
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,663,353</b>	<b>Total</b>	<b>1,911,958</b>	<b>Total</b>	<b>3,881,269</b>

##### 2. Lower Level Services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

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

No. of pupils enrolled in UPE	43500 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda, Bubuda T/C, Bukibokolo, Bumasheti, Bukigai, Nab Nakatsi, Bushika, Bulucheke, Bushiyi, Nakatsi, Bukigai, Nabweya, weya, Bushiribo, Bushika, Nakatsi, Bulumayoka, Buwali, Bubiita, Nalwanza, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and Nalwanza)	38472 (aided pirim schs located in the sixteen sub-counties in the district- T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	42000 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and B Bumayoka)
No. of student drop-outs	455 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda, Bubuda T/C, Bukibokolo, Bumasheti, Bukigai, Nab Nakatsi, Bushika, Bulucheke, Bushiyi, Nakatsi, Bukigai, Nabweya, weya, Bushiribo, Bushika, Nakatsi, Bulumayoka, Buwali, Bubiita, Nalwanza, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and Nalwanza)	234 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	240 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and B Bumayoka)
No. of Students passing in grade one	120 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda, Bubuda T/C, Bukibokolo, Bumasheti, Bukigai, Nab Nakatsi, Bushika, Bulucheke, Bushiyi, Nakatsi, Bukigai, Nabweya, weya, Bushiribo, Bushika, Nakatsi, Bulumayoka, Buwali, Bubiita, Nalwanza, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and Nalwanza)	110 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	150 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and B Bumayoka)
No. of pupils sitting PLE	2600 (90 gvt aided primary schs located in the sixteen sub counties- Bubuda, Bubuda T/C, Bukibokolo, Bumasheti, Bukigai, Nab Nakatsi, Bushika, Bulucheke, Bushiyi, Nakatsi, Bukigai, Nabweya, weya, Bushiribo, Bushika, Nakatsi, Bulumayoka, Buwali, Bubiita, Nalwanza, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and Nalwanza)	2555 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- T/C, Bukibokol Bumasheti, Bukigai, Bushiribo)	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, Bududa T/C, Bushika, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, ucheke, Bushuyi, Bumayoka, Bubiita, Buwali, Bukalasi and B Bumayoka)
Non Standard Outputs:	non	non	non
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 331,995	<i>Non Wage Rec't:</i> 221,310	<i>Non Wage Rec't:</i> 307,653
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 331,995	<b>Total</b> 221,310	<b>Total</b> 307,653

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

Non Standard Outputs:	no planned activity		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,089	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,000,153	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,217
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,008,242	<b>Total</b> 0	<b>Total</b> 27,217

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	completion of construction of 4 classrooms at Bulukye prim sch construction of 5 stance pit latrines at Bufuma and Nabusakala p/s	No Planned Activity	4 cllassrooms at Bulukye primary school , an administration block at Bududa p/s and 01 classroom block at Bumwalye completed
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>52,678</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,478
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,678</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,478</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (construction of classrooms at Shitokota prim schools and completion of Bulumino, Matuwa P/S)	0 (construction of classrooms at Shitokota prim schools and completion of Bulumino, Matuwa P/S)	30 (construction of 3 classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi , namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukalasi Sub county , Nangoma primary school at Bubibokolo subcounty , Bumangula and Buyanga primary school at Nabweya primary school.)
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No. of classrooms rehabilitated in UPE	9 (completion of construction of classrooms and offices at Bumutu,Bulumino, Matuwa and Lubiri prim schools)	12 (completion of construction of classrooms and offices at Bumutu,Bulumino and Lubiri prim schools)	0 (No Planned Activity)
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Non Standard Outputs:	monitoring of construction activitiesnon	No Planned Activity
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,781</b>	<i>Domestic Dev't</i>	10,981	<i>Domestic Dev't</i>	583,863
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,781</b>	<b>Total</b>	<b>10,981</b>	<b>Total</b>	<b>583,863</b>

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

No. of classrooms constructed in UPE	12 (completion of construction of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)	9 (completion of construction of classrooms at Bukimuma, Bushaki and Buloli prim schs)	12 (completion of construction of classrooms at Naando, Buloli,Bushaki and Bukimuma primary schools)
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No. of classrooms rehabilitated in UPE	( )	0 (no planned activity)	0 (No Planned Activity)
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Non Standard Outputs:	monitoring and supervision of worksupply of furniture to Bubikhulu and Bumutu prim schs	No Planned Activity
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,264</b>	<i>Domestic Dev't</i>	24,232	<i>Domestic Dev't</i>	32,220
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,264</b>	<b>Total</b>	<b>24,232</b>	<b>Total</b>	<b>32,220</b>

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

No. of latrine stances rehabilitated	( )	0 (no planned activity)	0 (No Planned Activity)
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No. of latrine stances constructed	(No Planned Activity)	0 (No Planned Activity)	45 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumiino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	No Planned Activity	No Planned Activity	No Planned Activity	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>68,676</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,676</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	(No Planned Activity)	0 (No Planned Activity)	1 (Teacher house constructed in Kitsawa primary school, Buwali Sub County.)	
No. of teacher houses rehabilitated	( )	0 (no planned activity)	0 (no planned activity)	
Non Standard Outputs:	No Planned Activity	No Planned Activity	No planned activity	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>45,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

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

No. of primary schools receiving furniture	126 (supply of furniture to Namakhuli and Bushaki prim schs)	0 (supply of furniture to Namakhuli and Bushaki prim schs)	204 (supply of furniture to Buk)	
Non Standard Outputs:	monitoring and supervision of works	monitoring and supervision of works	no planned activity	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>12,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	184 (supply of furniture to Bumangula, Bumutu and Bubikhulu prim schs)	0 (supply of furniture to Bumangula, Bumutu and Bubikhulu prim schs)	224 (supply of furniture to Bukhauka, Bubiita and Bulobi primary schools)	
Non Standard Outputs:	monitoring and supervision of works	monitoring and supervision of works	monitoring and supervision of works	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>20,825</i>	<i>Domestic Dev't</i>	<i>23,796</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>20,825</b>	<b>Total</b>	<b>23,796</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	235 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are	235 (secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership	
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

No. of teaching and non teaching staff paid	in partnership with gvt) 125 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	126 (secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	with gvt) 125 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	
No. of students passing O level	650 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	760 (secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., Gate of Hope s.s. and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	650 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	
Non Standard Outputs:	non	no planned activity	non	
	<i>Wage Rec't:</i> <b>774,135</b>	<i>Wage Rec't:</i> 347,227	<i>Wage Rec't:</i> 805,101	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>774,135</b>	<b>Total</b> <b>347,227</b>	<b>Total</b> <b>805,101</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	4740 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza ,Bukallsi and Gate of Hope secondary schs)	4742 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza ,Bukallsi and Gate of Hope secondary schs)	4740 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)	
Non Standard Outputs:	monitorig and supervisin of secondary schs	monitorig and supervisin of secondary schs	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and Bukallsi secondary schs	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>566,451</b>	<i>Non Wage Rec't:</i> 377,634	<i>Non Wage Rec't:</i> 576,973	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>566,451</b>	<b>Total</b> <b>377,634</b>	<b>Total</b> <b>576,973</b>	

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (o planned activit)	0 (No Planned Activity)	
No. of classrooms constructed in USE	(No Planned Activity)	0 (no planned activity)	0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)	
Non Standard Outputs:	No Planned Activity	no planned activity	No Planned Activity	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>37,000</b>	

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

#### Output: Teacher house construction

No. of teacher houses constructed	0 (Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS)	0 (Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS)	0 (No Planned Activity)
Non Standard Outputs:	Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS	Rehabilitation of Staff House In Bulucheke SSS, and Completion of Staff house in shitumi SS	No Planned Activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>118,000</b>	<b>0</b>	<b>0</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	1. Facilities & Asset Management	Management	- Facilities & Asset Management -monitoring of SFG and PRDDP projects
	2. Monitoring & supervision of Departmental Activities.	2. Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental Activities.
	3 Preparation of accountability statements.	3 Preparation of accountability statements	Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education t
			- Preparation of accountability statements - mobilisatSnsitisation of stake holders - Holding of planning meetings with headteachers
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>53,782</b>	<b>28,007</b>	<b>56,442</b>

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

No. of primary schools inspected in quarter	134 (125 primary schools located in the district 9 secondary schools located in the distict)	126 (126 primary schools located in the district)	124 (125 primary schools located in the district 9 secondary schools located in the distict)
No. of secondary schools inspected in quarter	( )	8 (8 secondary schools located in the distict)	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)
No. of tertiary institutions inspected in quarter	( )	0 (no tertiary institution in the district)	0 (no planned activity)
No. of inspection reports provided to Council	( )	4 (4 reports provided to coucil----- one report for every quarter)	1 (01 report presented t o council each quarter)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools..	PLE Monitoring, UPE and USE Head counting	Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects
	PLE Monitoring & USE Head counting.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,701	Non Wage Rec't: 0	Non Wage Rec't: 16,336
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 15,701</b>	<b>Total 0</b>	<b>Total 16,336</b>

#### Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for sports activities	organising 126 primary schools for sports activities
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,310	Non Wage Rec't: 0	Non Wage Rec't: 6,089
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 2,310</b>	<b>Total 0</b>	<b>Total 6,089</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	No Planned Activity	no planned activity	supply of laptop computer to education department
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 4,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	50 (Assessment of SNE pupils)	54 (100 pupils in the 126 prim schs accessing SNE facilities)	125 (assesment of SNE pupils at the education department)
No. of SNE facilities operational	1 (setting up SNE centre at the district education office)	1 (setting up SNE centre at the district education office)	1 (setting up an EARS centre at the department)
Non Standard Outputs:	completion of EARS centre at the district education office	completion of EARS centre at the district education office	No Planned Activity
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,662	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,662</b>	<b>Total 0</b>	<b>Total 2,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of SNE facility / centre at the the DEO's office in town council, hospital cell	Completion of SNE facility / centre at the the DEO's office in town council, hospital cell	completion of EARS center
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

Domestic Dev't	15,394	Domestic Dev't	0	Domestic Dev't	15,926
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,926</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District road and engineering staff paid monthly emoluments;	Salaries paid for the months of July, August, September, October, November 2013	District road and engineering staff paid monthly emoluments;
	weekly and quarterly departmental meetings conducted	one departmental meeting held during the quarter	weekly and quarterly departmental meetings conducted
	Monthly road inspections conducted		Monthly road inspections conducted
	Quarterly reports submitted to ministry of works		Quarterly reports submitted to ministry of works
	Workshops attended		Workshops attended
	training of staff and road committees done at selected sites in the district		training of staff and road committees done at selected sites in the district
	stationery and printing services procured		stationery and printing services procured
	small office equipment procured		small office equipment procured
	Staff welfare enhances on monthly basis		Staff welfare enhances on monthly basis

Wage Rec't:	27,284	Wage Rec't:	12,516	Wage Rec't:	28,375
Non Wage Rec't:	2,220	Non Wage Rec't:	0	Non Wage Rec't:	18,231
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,263
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>29,503</b>	<b>Total</b>	<b>12,516</b>	<b>Total</b>	<b>47,868</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	No Planned Activity	No Planned activity	Community sensitisation on road maintenance , management, community contribution and ownership.
			Community sensitisation on environmental management issues.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,961
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,961</b>

##### 2. Lower Level Services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	0 (No Activity done yet)	1 (Community access road funds transferred to all 15 sub counties)
Non Standard Outputs:	Community access road funds transferred to all 15 sub counties	No Activity done yet	not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,924	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,924
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,924	<b>Total</b> 0	<b>Total</b> 35,924

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

Length in Km of Urban paved roads periodically maintained	( )	0 (No Activity done yet)	0 (no planned activity)
Length in Km of Urban paved roads routinely maintained	2 (Rehabilitation of Urban Roads under Emergency Fund Program in Bududa Town Council)	2 (Funds transferred to Bududa Town Council for onward implementation of the works.)	0 (no planned activity)
Non Standard Outputs:	Contract Management and Supervision	No Activity done yet	no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,000	<i>Domestic Dev't</i> 63,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 63,000	<b>Total</b> 63,000	<b>Total</b> 0

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	1 (1 km of unpaved road maintained during the quarter)	0 (No planned Activity)
Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	1 (Funds transferred to Bududa Town council)	1 (Transfers to Town Council Remittances done)
Non Standard Outputs:	Accountability Submitted to CAO	No accountability done yet	Accountability Submitted to CAO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,843	<i>Domestic Dev't</i> 28,126	<i>Domestic Dev't</i> 59,841
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,843	<b>Total</b> 28,126	<b>Total</b> 59,841

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Completion of Buwanabisi Shanzou Road)	3 (Road works completed and the contractor has been paid inclusive retention)	0 (no planned activity)
Non Standard Outputs:	Supervision and Monitoring	routine Supervision and monitoring done	no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,746	<i>Domestic Dev't</i> 44,827	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,746	<b>Total</b> 44,827	<b>Total</b> 0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

No. of bridges maintained	1 (Completion of bridge construction in Bududa Town Council)	1 (Bridge constructed but road gravelling not started on)	2 (Kikholo bridge across namafumbolo stream constructed in bulucheke sub county (Natoolo-Kikholo- Sakusaku road )and manafwa river timber deck on bukigai- bukalasi road in bukigai sub county replaced)
Length in Km of District roads periodically maintained	3 (Utilization of funds as follows: 3 km of malabasi - Ibaale road in Bulobi-Busanza maintained (periodic))	2 (Road gravelling in progress and contractor has been advanced some funds and now in advanced finishing stages)	4 (Namaitu- Bunamwaki road in Bududa sub county, Kikholo-Alington part of Natoolo- Kikholo-Sakusaku road.  Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))
Length in Km of District roads routinely maintained	1 (Maintenance and completion of on going works at district level)	2 (Maintenance and completion of on going works at district level)	98 (Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo-Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifefu 2km in Nalwanza s/c; Kato-Bubiita/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Utilization of funds as follows: 3 km of malabasi - Ibaale road in Bulobi-Busanza maintained (periodic)	Spot gravelling and routine maintenance of the roads in progress	Procurement of tools and protective gear for road gangs, recruitment of 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation
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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	209,238	Domestic Dev't	57,728	Domestic Dev't	209,238
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>209,238</b>	<b>Total</b>	<b>57,728</b>	<b>Total</b>	<b>209,238</b>

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

Non Standard Outputs:	No reports from LLGs				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,947	Non Wage Rec't:	0	Non Wage Rec't:	6,682
Domestic Dev't	13,302	Domestic Dev't	0	Domestic Dev't	22,541
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,249</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,223</b>

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

Length in Km of District roads maintained.	9 (Spot gravelling and improvement of road works on Bududa - Busano at district level)	0 (work not started and still under procurement process)	0 (no planned activity)
Lengths in km of community access roads maintained	9 (Nine km of periodic maintenance of Bududda -Busanoroad Rehabilitated)	0 (work not started and still under procurement process)	0 (No planned activity)
No. of Bridges Repaired	0 (N/A)	0 (None)	0 (no planned activity)
Non Standard Outputs:	no planned activities	no planned activities	no planned activity
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	113,572	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>113,572</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	No Planned Activity	No Planned activity	Renovation and extension of District Administration Block
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	134,410
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>134,410</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Completion of Bumayoka - Bunadutu , Bulobi - Busanza & Matenje - Nambaten)	1 (Work completed on Bulobi Busanza Road and contractor paid retention.  Work in progress on Bumayoka Bunandutu Road)	0 (no planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	( )	1 (one of roads rehabilitated on Busanza to Bulobi road)	0 (non)
Non Standard Outputs:	Construction of 3 Km of roads supervised and Monitored	Joint Monitoring carried between technical staff and Political leaders	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>57,343</b>	<b>0</b>	<b>0</b>

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

Length in Km. of rural roads constructed	(No Planned Activity)	0 (No Planned Activity)	7 (Gravelling of Bududa- Busano road 7.6km)
			Payment of 6.5million (committed for rehabilitation of Matenje-Nambaten road by Kams Contractors))
Length in Km. of rural roads rehabilitated	( )	0 (No Planned Activity)	0 (no planned activity)
Non Standard Outputs:	No Planned Activity	No Planned Activity	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>82,916</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of Nalwanza Bridge on Manafwa River in Nalwanza S/c)	0 (No work done yet)	0 (no planned activity)
Non Standard Outputs:	Murram Refilling and Gravelling	No work done yet	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>130,000</b>	<b>0</b>	<b>0</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of Tsutsu Bridge at Bududa T/C)	1 (There is progress and work is on going remaing gravelling of the road stretch.)	2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver)
Non Standard Outputs:	Murram fills for accessing the bridge	Murram fills for accessing the bridge not yet done	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>162,219</b>	<b>92,735</b>	<b>136,388</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Buildings Maintenance

Non Standard Outputs:	Administration Office Building Rehabilitated and Maintained	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,541</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,541</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All District Vehicles Inspected on routine basis	Repairs done on motorcycle reg. no. LG0011-73		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,237</b>	<i>Non Wage Rec't:</i>	471
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,237</b>	<b>Total</b>	<b>471</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Renovation of District Administration Building at the Headquarters	None	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , rennovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,788</b>	<i>Domestic Dev't</i>	226,086
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,788</b>	<b>Total</b>	<b>226,086</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	monthly payment of salary to water officer,	monthly payment of salary to water officer,	monthly payment of salary to water officer,	
	monthly payment of salary to community development officer/water.	monthly payment of salary to community development officer/water.	monthly payment of salary to community development officer/water.	
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.	
	Commissioning of completed water sources	Payment of utilities, bank charges, stationary. Recreation, welfare etc	Commissioning of completed water sources	
	payment of utilities, bank charges, stationary. Recreation, welfare etc	Payment of wages to askari,	payment of utilities, bank charges, stationary. Recreation, welfare etc	
	Payment of wages to askari,		Payment of wages to askari,	
	<i>Wage Rec't:</i> <b>13,011</b>	<i>Wage Rec't:</i> 5,969	<i>Wage Rec't:</i> 13,532	
	<i>Non Wage Rec't:</i> <b>2,463</b>	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 4,469	
	<i>Domestic Dev't</i> <b>15,563</b>	<i>Domestic Dev't</i> 3,731	<i>Domestic Dev't</i> 13,062	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>31,037</b>	<b>Total</b> <b>10,120</b>	<b>Total</b> <b>31,063</b>	

### Output: Supervision, monitoring and coordination

No. of water points tested for quality	76 (15 springs located as detailed below; 9 boreholes and 52 gravity flow scheme tapstands, intakes/sources, reservoir and break pressure tanks of bukibokolo, nalwanza, bumayoka, bushika, bubiita and bududa gfs)	0 (pending procurement of water quality kit before testing the following sources 15 springs located as detailed below; 9 boreholes and 52 gravity flow scheme tapstands, intakes/sources, reservoir and break pressure tanks of bukibokolo, nalwanza, bumayoka, bushika, bubiita and bududa gfs)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
	Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.		
	Bulucheke borehole in bulucheke		

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water	sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)	sub county.  Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)	
	No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town	4 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.
		1 social mobiliser meetings held for extension workers	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town
		4 social mobiliser meetings held for extension workers	4 social mobiliser meetings held for extension workers
	review of quarterly reports and workplan Quarterly monitoring of implementation of activities)	review of quarterly reports and workplan Quarterly monitoring of implementation of activities)	review of quarterly reports and workplan Quarterly monitoring of implementation of activities)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of sources tested for water quality	<p>76 (15 springs located as detailed below; 9 boreholes and 52 gravity flow scheme tapstands, intakes/sources, reservoir and break pressure tanks of bukibokolo, nalwanza, bumayoka, bushika, bubiita and bududa gfs</p> <p>Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish &amp; Tsebiliti in matuwa parish in Bushiyi sub county &amp; Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.</p> <p>Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.)</p>	0 (Procurement process in progress)	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction

12 (springs to be protected include; Nekoshe in Bushibekye village in parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubiita sub county, nakayobo in bushiribo parish, bushirobo sub county, shala, namashishe and turula in buwali and bunamwamba parishes in buwali sub county	6 (inspection of nalwanza gfs in nalwanza, bukibokolo gfs in bukibokolo and bumasheti, bududa gfs in bududa, bumayoka gfs in bumayoka and bulucheke, bushika gfs in bushika and nakatsi	20 (Springs protected located in 3no bushiyi sub county; 3 no bumasheti sub county; 2no bushika sub county; bushiribo 2no; nabweya 2no; Bukalasi 3no; Bududa 2no and Nakatsi 1no.)
10 boreholes located thus; Bukigai market, bukigai health centre, bunamubi rgc, bulucheke sss, nangako, bududa tc, matenje, busanza, bududa psc and bukigai mosque	Inspection of springs detailed below	
30 units on bukibokolo gfs tested for water quality located in Bukibokolo and Bumasheti sub counties.	Inspection of springs detailed below	
10 springs protected during fy 2011/12 located thus Bushiyi, Bulucheke and Nabweya sub county	10 boreholes located thus; Bukigai market, bukigai health centre, bunamubi rgc, bulucheke sss, nangako, bududa tc, matenje, busanza, bududa psc and bukigai mosque	
Shishendu in wambwa village in burafula parish and Shisoso in	30 units on bukibokolo gfs tested for water quality located in Bukibokolo and Bumasheti sub counties.	
springs protected in bushiribo sub county.- Namalobolo in bunakuti, Nabushi in Bumabala in bunatsami parish nabusakala in buneboshe parish	10 springs protected during fy 2011/12 located thus Bushiyi, Bulucheke and Nabweya sub county	
Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish	Shishendu in wambwa village in burafula parish and Shisoso in	
Shinyangokho in bumwaka village in bukimuna parish)	springs protected in bushiribo sub county.- Namalobolo in bunakuti,	

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Nabushi in Bumabala in bunatsami parish nabusakala in buneboshe parish  Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish  Shinyangokho in bumwaka village in bukimuna parish)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( Bududa Water office and district headquarter notice boards.  Quartely revenues and expenditures displayed on notice boards)	2 (Quarterly progress physical and financial reports displayed on notice boards at water office and district headquarters)	4 (Bududa Water office and district headquarter notice boards.  Quartely revenues and expenditures displayed on notice boards)	
Non Standard Outputs:	No Planned Activity	none	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,703	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,382	<i>Domestic Dev't</i> 5,439	<i>Domestic Dev't</i> 17,202	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,086	<b>Total</b> 5,439	<b>Total</b> 17,202	

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

No. of water points rehabilitated	10 (Bulucheke borehole in bulucheke sub county, matenje borehole in bumasheti sub county, Busanza borehole in nakatsi, nangako borehole in buskika, Bududa tc borehole in Bududa Town council, Bunamubi, Bukigai health centre, Bukigai sub county borehole in Bukigai sub county, Bududa psc borehole in bududa sub county.  Bushika gfs kibitsi water source in nakatsi sub county)	0 (none)	10 (Renovation of intake works and anchorage for bubiita gfs located in bukalasi subcounty.  Retention payment for rehabilitation of nine boreholes,  Rehabilitation of 5 no springs in Bushiribo su county detailed below: namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)
% of rural water point sources functional (Shallow Wells )	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza (1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.	24 (Preparations in progress to train scheme attendants)	24 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza (1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.
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One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)

One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)
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Non Standard Outputs:

None

none

none

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,551</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)	1 (One radio program dofered from quarter one held in mbale town to promote water and sanitation activities)	2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)
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# Vote: 579 Bududa District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	143 (advocacy meetings at district for district and sub county technical and political leaders.  34 community meetings addressing critical requirements,  34 water user committees formed and trained  Formation of water and sanitation committees/health clubs and promotional of hand washing in the primary schools of Bubikhulu in bumasheti sub county, Bumwalukani in Bulucheke sub county, Bunabumali in Bubiita sub county, Buwakiyu in Nalwanza sub county, Shanzou in Bushiribo, Bukigai in Bukigai, Bubiita in Bubiita. Sanitation committee of kikholo vip composite matrine formed and trained jointly at district,  2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of 2 biquarterly radio programs, central gravity flow committees, onesanitation week and celebration of day training for scheme attendenets and provision of basic tools to 2 sub counties ( nalwanza and bukibokolo)  sanitation week celebration in nakatsi and bushika sub counties  Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10) and Bubiitagfs (10)  home and village improvement campaign in bushika and nakatsi sub counties.  Baseline survey for 15 springs located as detailed above  Representatives of central gravity flow committees trained in roles and responsibilities)	143 (Most of the software activities are started and implemented in the quarter as detailed below; advocacy meetings at district for district and sub county technical and political leaders.  34 community meetings addressing critical requirements,  34 community meetings addressing critical requirements,  34 water user committees formed and trained  Formation of water and sanitation committees/health clubs and promotional of hand washing in the primary schools of Bubikhulu in bumasheti sub county, Bumwalukani in Bulucheke sub county, Bunabumali in Bubiita sub county, Buwakiyu in Nalwanza sub county, Shanzou in Bushiribo, Bukigai in Bukigai, Bubiita in Bubiita. Sanitation committee of kikholo vip composite matrine formed and trained jointly at district,  sanitation week celebration in nakatsi and bushika sub counties  Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10) and Bubiitagfs (10)  home and village improvement campaign in bushika and nakatsi sub counties.  Baseline survey for 15 springs located as detailed above  Representatives of central gravity flow committees trained in roles and responsibilities)	130 (advocacy meetings at district for district and sub county technical and political leaders.  34 community meetings addressing critical requirements for the following water sources;  Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata parish and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;  Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,  Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.  In Bududa sub county the following tapstands shall be constructed in

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

34 water user committees formed and trained

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.

Sanitation committee of bukari vip composite matrine formed and trained jointly at district,

2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.

Sanitation week celebration in bukibokolo and bumasheti sub counties

Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)

home and village improvement

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

campaign in bumasheti and bukibokolo sub counties.

Representatives of central gravity flow committees trained in roles and responsibilities)

No. of water user committees formed.

34 (15 springs and 19 gfs tapstands on nalwanza gfs.

Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti insoola village, bumasata parish matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, parish and Nalhanyilisa in Shteka bunamwamba parish, namashishe in upper in Shiwandu parish Bubita sub county, Turula in Turula village, parish and Nalhanyilisa in Shteka bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county, nakayobo in bushiribo sub county)

34 (Committees formed across the district for the following sources 15 springs and 19 gfs tapstands on nalwanza gfs.

Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti insoola village, bumasata parish matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, parish and Nalhanyilisa in Shteka bunamwamba parish, namashishe in upper in Shiwandu parish Bubita sub county, Turula in Turula village, parish and Nalhanyilisa in Shteka bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county, nakayobo in bushiribo sub county)

24 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. Of Water User Committee members trained	34 (15 springs and 19 gfs tapstands for nalwanza gravity flow scheme. See above for details Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county and nakayobo in bushiribo sub county)	34 (Committees are formed across the district and trained for the following sources; 15 springs and 19 gfs tapstands on nalwanza gfs.  Nekoshe in Bushibekye village in parish, Shibumba in bunabutiti parish and Musoole in Yarakha village, Bumushiso parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, Makhuyu in Bukibokolo and Nangwe in Busamali parish in Bumasheti sub county, nasukura in soola village, bumasata parish bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebiliti in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nalhanyilisa in Shteka upper in Shiwandu parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunabumali parish, shala in bubisikwa village, buwali parish in buwali sub county, nakayobo in bushiribo sub county)	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	60 (A training workshop at district headquarter in buloli ward bududa town council is held for extension workers, scheme attendants, local council II chairperson (selected) Selected Senoir Assistant Secretaries, some members of the central gravity flow schemes includng equipping the schemes of Bukibokolo and Bushika gfs with basic tools for operation and maintenance)	60 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	
Non Standard Outputs:	No Planned Activities	none	no planned activity	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>21,000</b>	<i>Non Wage Rec't:</i> 7,194	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> <b>20,770</b>	<i>Domestic Dev't</i> 20,762	<i>Domestic Dev't</i> 18,900	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>41,770</b>	<b>Total</b> <b>27,956</b>	<b>Total</b> <b>40,900</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

Protection of natunyi spring in buwali sub county and payments for operation and maintenance of bududa gfs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,420</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Domestic Dev't	5,013	Domestic Dev't	895	Domestic Dev't	6,698
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,433</b>	<b>Total</b>	<b>1,095</b>	<b>Total</b>	<b>6,698</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Maintenance of water office block, repair of furniture, provision of door locks, office curtains, painting and water quality laboratory	Maintenance of office furniture, procurement of table stand for photocopier and replacement of broken window stays and fasteners and replacement of work out flexible tubes, bottle traps on the kitchen and wash hand basins	Maintenance of water office block, office curtains and painting.
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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	847	Domestic Dev't	2,417
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>847</b>	<b>Total</b>	<b>2,417</b>

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

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	9,083	Domestic Dev't	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>9,083</b>	<b>Total</b>	<b>14,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	3no. Water quality testing kit, Camera and GPS ( District Headquarters, Bududa Town Council)	none	procurement of water quality kit
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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	20,000	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at kikholo, bulobi parish nabweya sub county.	0 (none)	6 (3 stance vip latrine constructed at bukari rgc in bukibokolo sub county
	Retention/balance payment for construction of 4 stance vip latrine at namasho in bumwalye parish in Bulucheke sub c only (3,267,848)		Retention/balance payment for construction of 3 stance vip latrine at kikholo in nabweya sub county
			Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county Bubiita in Bubiita sub county Nalwanza market in Nalwanza Sub

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				County
Non Standard Outputs:	No Planned Activities	Contract management and supervision		Kuushu in bumayoka sub county) no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Output: Spring protection

No. of springs protected	<p>15 (Makhuyu in Makhuyu village in0 (due to delay in procurement the bukibokolo parish, Nangwe in following water sources spread across the district could not be county, Musoole in Yarakha village,protected/constructed; Bumushiso parish and Shibumba in Makhuyu in Makhuyu village in Bunamanda parish in Bushika sub bukibokolo parish, Nangwe in county, Tseyindi in Namuyeko Busamali parish in Bumasheti sub village, Bunambatsu parish in county, Musoole in Yarakha village, Nakatsi sub county, nabuchelema inBumushiso parish and Shibumba in Ibaale village, Bumwalukani parish Bunamanda parish in Bushika sub ,bulucheke sub county, Nanzeko county, Tseyindi in Namuyeko village, Bushiyi parish &amp; Tsebiliti inBumushiso parish and Shibumba in village, Bunambatsu parish in village, Bunambatsu parish in matuwa parish in Bushiyi sub Nakatsi sub county, nasukura in county &amp; Maduramu in Shikulusi soola village, bumasata parish parish and Nakhanyilisa in Shiteka bulucheke sub county.) upper in Shiteka parish Bubita sub county,Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish,shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.</p> <p>Retention /balance payments on spring from fy 2011/2012 namely; Shishendu in wambwa village in burafula parish and Shisoso in nabusakala in buneboshe parish</p> <p>Nasukura in Soola village in bumsata parish</p> <p>Nakalyalya in bunaliba village in buloobi parish and Tokho in bunamakanda in Bunandutu parish</p> <p>springs protected in bubiita and bududa sub counties;</p> <p>Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish</p>	<p>10 (10 springs procteted in the district as detailed above</p> <p>Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.</p> <p>Balance and retention on 15 springs protected in fy 2012-2013 as detailed below</p> <p>Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish ,bulucheke sub county, Nanzeko village, Bushiyi parish &amp; Tsebiliti in matuwa parish in Bushiyi sub county &amp; Maduramu in Shikulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county,Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish,shala in bubisikwa village, buwali parish in</p>
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# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Shinyangokho in bumwaka village in bukimuna parish		buwali sub county, Nakhamosi in Buwakiyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)	
	springs protected in bubiita and bududa sub counties;			
	Shikhusi/namano sping in buwanyanga in maaba and Shiteka in shiruru in shiteka parish			
	Shinyangokho in bumwaka village in bukimuna parish			
	bushiribo sub county; namalobolo in bunakuti village and nabushi in bumabala village in bunatsami parish)			
Non Standard Outputs:	No Planned Activity	No Planned Activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,217	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,821	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 29,217	<b>Total</b> 0	<b>Total</b> 22,821	

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of nalwanza gravity flow scheme in nalwanza sub county.	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.
	Procurement of pipes and accessories for construction of nalwanza gfs.	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below
	Extension of bukibokolo gravity flow scheme in bukibokolo sub county	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;
	extension of bumayoka/bulucheke gravity flow scheme in bumwalye, bukigai and bushiyi	Tapstands on Bukibokolo GFS include;
	extension of bududa gfs in busai parish	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County;
	Extension of Bushika gfs in nakatsi sub county	Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;
	survey, design and documentation of bumwalukani gravity flow scheme in bulucheke sub county.	
	Survey, design and documentation of namateshe gravity flow scheme in bubiita sub county)	
		Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
			Watsala, Nabundesu Yokana in Bumayoka sub county,	
			Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	
			In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.	
			In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.	
			Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	
			survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (none)	0 (no planned activity)	
Non Standard Outputs:	No Planned Activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	236,357
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>236,357</b>
<b>Output: PRDP-Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	0 (none)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	



# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (no planned activity)	0 (none)	
Non Standard Outputs:	No Planned Activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	64,304
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>64,304</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	7 officers to be paid salaries	7 officers were paid salaries	7 officers to be paid salaries			
	4 Monthly management meetings at District level in natural resource Department to be conducted	3 management meeting conducted so far in two quarters	4 Monthly management meetings at District level in natural resource Department to be conducted			
	Supervision of weekly sector performance at District level in natural resource department		Supervision of weekly sector performance at District level in natural resource department			
	Advise to relevant committees of council on policy issues relating to natural resource management at district level		Advise to relevant committees of council on policy issues relating to natural resource management at district level			
	Preparation of consolidated workplans for effective natural resource management at district level		Preparation of consolidated workplans for effective natural resource management at district level			
	Mainstreaming sustainable natural resources management in development in sub counties of the District		Mainstreaming sustainable natural resources management in sub county development plans			
	Coordinated development of state of the environment reports for the district and the sub counties		Coordinated development of state of the environment reports for the district and the sub counties.			
			Coordinate collection and enhancement of revenue from forest produce			
	<i>Wage Rec't:</i>	<b>38,178</b>	<i>Wage Rec't:</i>	17,514	<i>Wage Rec't:</i>	39,705
	<i>Non Wage Rec't:</i>	<b>6,102</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	5,940
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>44,279</b>	<i>Total</i>	<b>17,724</b>	<i>Total</i>	<b>45,644</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 ha of trees established (planted and surviving) in the subcounties of Bukigai (3ha),	0 (No planned activity)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	Bubiita (4ha), Bulucheke (3ha) and Bushika (3ha) 0 (Not planned)	0 (No planned activity)	nursery inputs in FY 2012/2013 under Local revenue) 4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)
Non Standard Outputs:	Tree Planting in Bududa T/C	N/A	Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,586
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,004
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,590</b>

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

No. of community members trained (Men and Women) in forestry management	( )	1 (One raining in forestry management and the use of energy saving cook stove with selected community members from Bushiyi sub county conducted at the departme)	0 (No planned activity)
No. of Agro forestry Demonstrations	2 (Training in forestry management in Bushiyi and Bukibokolo subcounties)	1 (One raining in forestry management and the use of energy saving cook stove with selected community members from Bushiyi sub county conducted at the departme)	2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)
Non Standard Outputs:	Improvement in the efficient use of Natural resources leading sustainable natural resources management	Not done	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	535	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>535</b>	<b>Total</b>	<b>3,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	1 (No Forestry regulation and inspections conducted)	24 (Forestry regulation and inspections in the entire district)
Non Standard Outputs:	Number of inspections carried out Improved national park conservation and sustainable use of forest produce from private farms	No Forestry regulation and inspections conducted	Improved national park conservation and sustainable use of forest produce from private farms

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	236	<i>Non Wage Rec't:</i>	1,779

# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,888</b>	<b>Total</b>	<b>236</b>	<b>Total</b>	<b>1,779</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Trainings in wetlands management in Bubiita, Bulucheke, Bududa town council and Nalwanza subcounties)	2 (No training carried out)	8 ( Training on wise use of wetlands in capacity building of Environmental/Wetlands focal persons, creation and reactivation of environment/wetlands committees in sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. targeting 250 males and 150 females
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Non Standard Outputs:	Sustainable wetlands management	Not done	Generation of 2 wetland action plans in Nalwanza and bukigai sub counties)
			Procurement of one computer laptop for environment office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,106</b>	<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i>	5,106
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,106</b>	<b>Total</b>	<b>696</b>	<b>Total</b>	<b>5,106</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 ( 3 ha of the river bank restored in Bulucheke and Bushika.)	0 (Restoration of Tsutsu and manafwa river banks was not done)	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)
No. of Wetland Action Plans and regulations developed	3 ( 3 ha of the river bank restored in Bulucheke and Bushika.)	0 (Restoration of Tsutsu and manafwa river banks was not done)	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)

Non Standard Outputs:	Nalwanza and Bukigai sub counties		Restoration of river bank not was done	Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,698</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4.698</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1.500</b>

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

No. of community women and men trained in ENR monitoring	3 (Stakeholder environment training and sensitisation in bukibokolo, District HQ and bukigai subcounties)	3 (No stakeholder environmental training and sensitisation was conducted)	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)
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Non Standard Outputs:	Improvement in environmental management by the communities	Not done	Not planned
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# Vote: 579 Bududa District

## Workplan Outputs

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

## 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	9,000
Domestic Dev't	0	Domestic Dev't	2,696	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,696</b>	<b>Total</b>	<b>9,000</b>

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 ha of trees established (planted and surviving) in the subcounties of Bukibokolo (5ha), Bubiita (3ha), Bulucheke (2ha))	0 (No activity was carried out)	7 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke,)
Non Standard Outputs:	Restoration of Environment in Bukigai and Bududa T/c	No activity was carried out	Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties under PRDP funding

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,400	Non Wage Rec't:	0	Non Wage Rec't:	7,060
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,060</b>

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

No. of new land disputes settled within FY	4 (Lang Managent services in Bududa Town council, Nalwanza, Bubiita, Bushika and Bukigai)	0 (No activity on land management was carried out)	2 (Land managent services in Bududa Town and Bukigai sub county)
Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	No activity on land management was carried out	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,883	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,883</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	No procurement of seedlings for sub counties was done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,290	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,938	Domestic Dev't	0	Domestic Dev't	2,830
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,830</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

### 1. Higher LG Services

# Vote: 579 Bududa District

## Workplan Outputs

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

## 9. Community Based Services

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

Non Standard Outputs:	5 staff paid salary at district:	14 staff paid salary in district:	14 staff paid salary in district:
	4 meetings held with CSOs at the district headquarters;	No meetings held with CSOs at the district headquarters;	4 meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	No monitoring session conducted in the 16 sub counties	4 monitoring session conducted in the 16 sub counties
	4 staff meetings held at the CBS offices;	4 Staff meetings held at the CBS offices;	4 staff meetings held at the CBS offices;
	2 accountability barazas held in sub counties;	No accountability baraza held in sub counties;	2 accountability barazas held in sub counties;
	3 Sensitisation sessions held in 4 sub counties;	No Sensitisation session held in 4 sub counties	3 Sensitisation sessions held in 4 sub counties;
	4 quarterly deliveries of 1 Daily newspaper at district		4 quarterly deliveries of 1 Daily newspaper at district
	<i>Wage Rec't:</i> <b>81,760</b>	<i>Wage Rec't:</i> 35,224	<i>Wage Rec't:</i> 84,886
	<i>Non Wage Rec't:</i> <b>5,300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,690
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>87,060</b>	<b>Total</b> <b>35,224</b>	<b>Total</b> <b>90,576</b>

### Output: Probation and Welfare Support

No. of children settled	20 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	18 (Bududa, Bushika, Town Council, Bumasheti,)	48 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 Sensitisations conducted at district;	No Sensitisations conducted at district;	4 quarterly DOVVC meetings conducted at district.
	Follow up 40 probation cases ;	10 probation cases followed;	4 quarterly SOVVC mtgs conducted in each of 16 sub counties.
	20 abandoned children resettled	4 abandoned children resettled	
	Probation activities coordinated;	OVC programmes implemented;	Support supervision to sub counties and by sub counties to service providers conducted.
	OVC programmes implemented;		
	HIV/AIDS programme implemented		16 out reach clinics conducted . Social and health workers, paralegals trained in social protection.
			Children in contact with the law represented in court.
			OVC data MIS captured and analysed.
			Emergency care services provided to children whose survival is at risk.
			Children at risk traced and resettled.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,392</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,568
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>58,399</b>	<i>Donor Dev't</i>	20,646	<i>Donor Dev't</i>	71,413
<b>Total</b>	<b>60,791</b>	<b>Total</b>	<b>20,646</b>	<b>Total</b>	<b>73,981</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	4 Disability Council executive meetings held at district;	2 Disability Council executive meetings held at district;	4 Disability Council executive meetings held at district;
	10 assistive devices procured within region;	No monitoring session held in sub counties;	10 assistive devices procured within region;
	1 disability day commemorated in 1 sub county;	No Disability coordination activities at the District head quarters	1 disability day commemorated in 1 sub county;
	1 monitoring sessions held in sub counties;		1 monitoring session held in sub counties;
	4 Disability coordination activities at the District head quarters		4 Disability coordination activities at the District head quarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,548</b>	528	3,652
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,548</b>	<b>528</b>	<b>3,652</b>

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

No. of Active Community	14 (Bududa, Town Council,	12 (Bududa, Town Council,	14 (Bududa, Town Council,
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# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Development Workers	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)
Non Standard Outputs:	-Facilitate 14 staff for field work in sub counties;	12 staff facilitated for field work in sub counties;	-14 staff facilitated for field work in sub counties;
	- Conduct 2 training sessions for of community staff in administrative law in region;	- No training sessions for of community staff in administrative law conducted;	- 2 training sessions conducted for community staff in administrative law in region;
	-Conduct 4 apprenticeship skills sessions for CBOs in sub counties;	-No apprenticeship skills sessions for CBOs conducted;	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;
	-Coordinate CDD and office activities at district.	-Coordination of office activities done;	-CDD and office activities coordinated at district.
	-Remittances to Sub Counties	-Coordinate of CDD programme done;	-4 remittances to Sub Counties made
		-1 remittance of funds to groups in sub counties	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,762</b>	<i>Non Wage Rec't:</i> 1,468	<i>Non Wage Rec't:</i> 5,218
	<i>Domestic Dev't</i> <b>32,953</b>	<i>Domestic Dev't</i> 17,729	<i>Domestic Dev't</i> 41,624
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>37,715</b>	<b>Total</b> <b>19,197</b>	<b>Total</b> <b>46,842</b>

### Output: Adult Learning

No. FAL Learners Trained	(Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	92 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	92 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 6, Nakatsi 5, Bulucheke 5, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	92 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 6, Nakatsi 5, Bulucheke 7, Bushiyi 5, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 5 , Bududa 6, Bududa Town council 6	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	
	-Honorarium provided for 90 FAL instructors;	-Honorarium paid for 85 FAL instructors for qtr 1 and 2;	-Honorarium provided for 85 FAL instructors;	
	-21 Instructors trained at district;	-21 Instructors trained at district;	-50 pieces Instructional materials procured from region;	
	-1 Proficiency test conducted in the sub counties;	-2 quarterly CDO/Instructors' meetings held at district;	-1 Proficiency test conducted in the sub counties;	
	-4 quarterly CDO/Instructors' meetings held at district;	-2 FAL monitoring sessions conducted in the sub counties;	-4 quarterly CDO/Instructors' meetings held at district;	
	-4 FAL monitoring sessions conducted in the sub counties;	-Laptop NOT serviced at district;	-4 FAL monitoring sessions conducted in the sub counties;	
	-Laptop serviced 4 times at district;	-FAL activities coordinated	-Laptop serviced 4 times at district;	
	-FAL activities coordinated		-FAL activities coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,713	<i>Non Wage Rec't:</i> 6,089	<i>Non Wage Rec't:</i> 12,713	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,713	<b>Total</b> 6,089	<b>Total</b> 12,713	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	No activity	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	
	-1 Gender mainstreaming training sessions at the district;		-1 Gender mainstreaming training sessions at the district;	
	-Follow up gender training in Sub Counties		-Follow up gender training in Sub Counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 751	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 760	<b>Total</b> 0	<b>Total</b> 751	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,	10 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,	
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
	4 DYC Executive meetings held at district;	2 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	1 DYC Council meeting held at district;	1 DYC Council meeting held at district;
	Youth groups monitored 2 times in sub counties;	Youth office NOT rented in Town Council;	2 Youth groups monitoring sessions conducted in sub counties;
	Youth office acquired;	-District represented at National Youth celebration;	Youth office rented;
	District represented at National Youth celebration;	-Youth activities NOT coordinated at district.	District represented at National Youth celebration;
	Youth activities coordinated		Youth activities coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,638	<i>Non Wage Rec't:</i> 2,443	<i>Non Wage Rec't:</i> 4,638
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,638	<b>Total</b> 2,443	<b>Total</b> 4,638

#### Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	0 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali., Bubiita, Bukigai.)
Non Standard Outputs:	Youth facilitated for workshops	NO Youth facilitated for workshops in region	Youth facilitated for workshops 4 times
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 519	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 553
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 519	<b>Total</b> 0	<b>Total</b> 553

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

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	4 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
Non Standard Outputs:	-2 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;
	-3 monitoring sessions conducted in Sub counties	-2 monitoring sessions conducted in Sub counties	8 monitoring sessions conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	-Delivery of quarterly reports to MOGLSD;	-Delivery of quarterly reports to MOGLSD;
	-4 Remittances to groups in sub counties;	-Remittances to groups in sub counties;	-4 Remittances to groups in sub counties;
	-Disability activities coordinated at district	-Disability activities coordinated at district	-Disability activities coordinated at district

# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,210</b>	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	24,210
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,210</b>	<b>Total</b>	<b>1,355</b>	<b>Total</b>	<b>24,210</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Mbale;	8 preparatory meetings held in Mbale;	8 preparatory meetings held in Bududa & Mbale;
	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;
	Costumes procured in sub counties;	Costumes procured in sub counties;	Costumes procured in sub counties;
	Imbalu Inauguration held in Mbale;	Imbalu Inauguration held in Mbale;	Remittances made to Cultural Institution;
	Contribution made towards Umkuka in Mbale		Contribution to Imbalu Inauguration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,513</b>	<i>Non Wage Rec't:</i>	35,089	<i>Non Wage Rec't:</i>	17,689
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,513</b>	<b>Total</b>	<b>35,089</b>	<b>Total</b>	<b>17,689</b>

#### Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county;	1 Labour Day commemoration held in sub county;	1 Labour Day commemoration held in sub county;
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,500</b>	0	1,651
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>
			<b>1,651</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters	NO Sensitisations on labour issues held at district headquarters	- 2 Sensitisations on labour issues held at district headquarters
	-Follow up of labour cases quarterly in the sub counties	-No Follow up of labour cases quarterly in the sub counties	-Follow up of labour cases quarterly in the sub counties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>527</b>	0	527
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
<b>Total</b>	<b>527</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>
			<b>527</b>

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

No. of women councils supported	2 (Bumayoka, Bukibokolo)	0 (Bukigai, Bushiribo)	3 (Bumayoka, Bukibokolo, Nalwanza)
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# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	-4 District Women Council executive meetings held at district;	2 District Women Council executive meetings held at district;	-4 District Women Council executive meetings held at district;	
	-1 District Women Council general meeting held at district;	-1 District Women Council general meeting held at district;	-1 District Women Council general meeting held at district;	
	-2 Women groups monitoring sessions conducted in sub counties;		-2 Women groups monitoring sessions conducted in sub counties;	
	-1 commemoration of International Women's day held in sub county;		-1 commemoration of International Women's day held in sub county;	
	-1 heifers procured for women groups from region;		-3 heifers procured for women groups from region;	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,650	Non Wage Rec't: 963	Non Wage Rec't: 4,700	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 4,650</b>	<b>Total 963</b>	<b>Total 7,700</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	Salaries paid for 10 staff			
	Community projects supported in 05 sub counties			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 19,007	Non Wage Rec't: 0	Non Wage Rec't: 30,022	
	Domestic Dev't 20,441	Domestic Dev't 14,000	Domestic Dev't 1,034	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 39,448</b>	<b>Total 14,000</b>	<b>Total 31,056</b>	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Planing process coordinated	2 quartelry financial and narrative reports , detailed workplans	Planing process coordinated
	Five year development plan compiled	submittes to SDS in Mable on to SDS. 1 coordination meeting	Annual workplan for 2014/2015 compiled and disseminated to key stake holders.
	Reports to SDS(donor) delivered timely .	conducted with Head of Departments and Sub ocunty chiefs	Reports to SDS(donor) delivered timely .
	Workplans compiled in time by Sub counties and HoDs.Soolar pannels and batteries procured.	at the district head quarters	Workplans compiled in time by Sub counties and HoDs.
	Small office equipments procured.		Small office equipments procured.
	Wage Rec't: 23,306	Wage Rec't: 10,692	Wage Rec't: 24,238
	Non Wage Rec't: 4,940	Non Wage Rec't: 2,061	Non Wage Rec't: 5,075
	Domestic Dev't 21,000	Domestic Dev't 0	Domestic Dev't 762
	Donor Dev't 4,618	Donor Dev't 506	Donor Dev't 32,457
	<b>Total 53,864</b>	<b>Total 13,259</b>	<b>Total 62,532</b>

# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of Minutes of TPC meetings	( )	6 (6 technical planning committee meetings conducted with issues ranging from preparing for the budget conference and discussion of sector reports and monitoring reports.)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)
No of qualified staff in the Unit	4 (4 technical planning committee meetings conducted.)	0 (There is no qualified staff in the unit , apart from an officer in the acting position of the district planner)	4 (Recruitment of staff by the Human resource department)
No of minutes of Council meetings with relevant resolutions	( )	4 (4 council meetings held at the district headquarters in the district council hall.)	6 (6 council meetings conducted with relevant resolutions.)
Non Standard Outputs:	5 year development plan (2010/11- 2014/15) reviewed and approved in April after scrutiny by different sector committees , final copies compiled and disseminated to relevant key stakeholders.	one review meeting conducted with heads of departments at the district headquarters.	District annual work plan 2014/2015 compiled and disseminated to stakeholders .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>3,763</b>	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,763</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>900</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.	N/A	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>206</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>206</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>300</b>

#### Output: Development Planning

Non Standard Outputs:	District Budget conference conducted .	Activity not implemented in the quarter pushed to third quarter due to non availability of funds to facilitate the activity.	District Budget conference conducted .			
	Budget framework paper compiled and disseminated to relevant stakeholders		Budget framework paper compiled and disseminated to relevant stakeholders			
	district five year development plan compiled.		District Annual work plan 2013/2014 compiled and approved by council .			
			Environmental screening of all approved projects conducted.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,117</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,516

# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,201
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,117</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,717</b>

#### Output: Management Information Systems

Non Standard Outputs: District official telephone communication line procured and installed . activity not implemented due to delayed procurement process no activity planned

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	2,763	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,763</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Multisectoral monitoring of projects conducted. Internal assessment exercise conducted projects monitored in the Sub counties of Bukalasi, Bukibokolo, Buhika, Bududa , Bududa Town Council , Bushiribo , Bushiyi and Bumayoka Multi sectoral monitoring of all projects with in the district conducted . Internal assessment of the district and lower local governments conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,393	Non Wage Rec't:	3,940	Non Wage Rec't:	16,621
Domestic Dev't	3,763	Domestic Dev't	750	Domestic Dev't	7,609
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,156</b>	<b>Total</b>	<b>4,690</b>	<b>Total</b>	<b>24,230</b>

### 2. Lower Level Services

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

Non Standard Outputs: no activity implemented

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,116	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,204	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs: procuring of solar panels and batteries no activity planned Solar panels and batteries procured and installed on the education and community office and the district administration blocks.

One lap top procured for the district planning unit

One desk top computer for data management procured for the district planning unit.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,465

# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,465</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	no activity planned	No planned activity			1 executive office chair, 1 executive table and 2 visitors chairs .	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	All internal Audit staff paid salary	Staff salaries paid for the Month of July, August, and september 2013.	Audit staff paid salary for 12 months.
	As may be requested by RDC, Chairman LCV and Accounting Officer	Investigations reports on Ex gratia, Mutoto funds and 4th quarter report compiled and submitted to the District	Internal Audit Offcie managed effectively.
			Subcription to the Association of Auditors paid.
	Wage Rec't: 18,041	Wage Rec't: 8,276	Wage Rec't: 18,763
	Non Wage Rec't: 6,754	Non Wage Rec't: 2,622	Non Wage Rec't: 16,702
	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 24,795	Total 10,898	Total 35,464

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	31/08/2013 (The forth quarterly internal audit report was submitted on 31st august to the District Chair person.	31/7/2013 (internal audit qaurtely report submitted to key stakeholders)
No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	Thefirst quarterly internal audit report was submitted on 31st august to the District Chairperson.) 2 (4Fourth quarter report 2011/12 compiled and submitted to the relevant authorities.	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)
Non Standard Outputs:	some schools and health units are sampled and audited and submitted toDistrict Chairperson/Chief Administrative Officer	First quarter report compiled and submitted to the District chairperson) special investigation in Bulucheke sss carried out.	All schools and health units a audited and reports submitted to District Chairperson/Chief Administrative Officer
		Reports submitted to PAC, and executive committies.	
	Wage Rec't: 10,679	Wage Rec't: 0	Wage Rec't: 0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>14,409</b>	<i>Non Wage Rec't:</i>	4,724	<i>Non Wage Rec't:</i>	15,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,088</b>	<b>Total</b>	<b>4,724</b>	<b>Total</b>	<b>15,150</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,682
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,682</b>

<i>Wage Rec't:</i>	<b>6,675,195</b>	<i>Wage Rec't:</i>	3,210,254	<i>Wage Rec't:</i>	7,766,427
<i>Non Wage Rec't:</i>	<b>2,132,159</b>	<i>Non Wage Rec't:</i>	1,028,175	<i>Non Wage Rec't:</i>	2,204,303
<i>Domestic Dev't</i>	<b>5,435,360</b>	<i>Domestic Dev't</i>	1,125,903	<i>Domestic Dev't</i>	5,102,130
<i>Donor Dev't</i>	<b>138,900</b>	<i>Donor Dev't</i>	42,866	<i>Donor Dev't</i>	738,163
<b>Total</b>	<b>14,381,614</b>	<b>Total</b>	<b>5,407,199</b>	<b>Total</b>	<b>15,811,023</b>