

Vote: 504 Bugiri District

Structure of Budget Framework Paper

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Foreword

It is a great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2013-2014. The Budget Estimates have been prepared in fulfilment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and workplans provided the budgets are balanced. The theme of this Financial Years's Budget Estimates is to consolidate our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri district.

Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5, pregnant mothers among others, The Budget estimates provides resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes of the people in the district for this planning period.

The budget estimates have been prepared in an inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process of formulating these estimates of revenue and expenditure; the technical staff in the district, NGOs, donors and other partners in development. I wish to extend my Special thanks to the Ministry of Local Government for rolling DLSP and CAIP-3 programme to the district which focus improving livelihoods of the people through infrastructure improvement in Bugiri.

I wish to express my gratitude to SDS-USAID programme, and other development partners like the STRIDES, UCOBAC, SCORE, Heifer International, KIWODA, GEM Uganda, AFFORD, SPEAR-USAID among others for their continuous support geared towards improving the quality of life of the people in Bugiri. Special thanks also goes to the District citizens/residents who participated in identifying the district priorities for the period 2013/14 that are presented in this budget framework paper.

I therefore wish to inform the general public that Bugiri district council is determined to make Bugiri district better by providing a conducive political environment for all development partners willing to support the district in improving the quality of life of the people in District through quality service delivery.

I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of revenue to enable the council to fund its development and recurrent prioritized activities.

I also wish to call upon my fellow political leaders and the Bugiri population to accord the budget estimates the support it deserves to actualize it and meet the objectives for which it is intended to serve in order to make the mission of “improving the quality of our people through the provision of quality services” a reality.

For God and My Country

AZALWA MALIJHAN BALUBOLEIRE
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	546,256	68,524	557,824
2a. Discretionary Government Transfers	2,097,282	961,364	2,146,303
2b. Conditional Government Transfers	16,335,379	8,151,448	16,518,831
2c. Other Government Transfers	3,851,758	1,123,665	6,835,596
3. Local Development Grant	746,744	354,703	738,496
4. Donor Funding	540,495	192,107	1,036,130
Total Revenues	24,117,913	10,851,811	27,833,179

Revenue Performance in the first Half of 2012/13

During the first half of the FY, the cumulative receipts as at 31/12/2012 to the district amounted to shs. 11,631,196,000 which about 48% of the approved annual budget for the FY of shs.24,117,913,000. Failure to achieve the expected 50% budget performance was attributed to low release of other central government releases particularly under DLSP and CAIP-3 whose releases are made upon completion of the procurement processes for road construction works, low outturn for donor funds and also the nonshared local revenue for LLGs as reflected in the table above. Out of the shs.11,631,196,000 (48%) received of the approved budget, shs.11,612,830,000 was disbursed to the various departments reflecting a balance of shs. 18,161,000 on general fund account. The cumulative expenditure across all the departments amounted to shs. 10,695,148,000 which was 92% of the releases across all the departments. Un spent balances amounting to shs. 936,048,000 were mainly for ongoing works under education (compensation of land beneficiaries for Bukooli and SFG projects), water (borehole drilling and spring protection), roads (ongoing road works), planning (ongonig LGMSD projects) production, and health (donor) funded activities , , As per the bank statement as at 31/12/2012, shs. 539,572,477 were indicated as balance on the general fund account of which shs. 521,411,177 had been transferred to various entities but the EFTS had not yet been effected by 31/12/2012 due to delays in IFMS processes. This explains the discrepancy between the bank statement and the books account. Overall expenditure performance was 44% of the approved budget.

Planned Revenues for 2013/14

The district approved budget for the period 2013/14 stands at shs.27,833,179,000 for direct budget support from the central government, local revenue and Donor funds from various development partners, The central government transfers and local revenue showed a slight increase indicated in the table above. The approved district budget as compared to that last FY2012/13 (24,117,913,000), reflects an increment of shs. 3,715,266,000 which is about 15.4%. this was attributed to slight increase in conditional government transfers, as detailed in the table below i.e secondary salaries 25.5%, district unconditional grant wage 3.9%, primary salaries 7.7%, tertiary salaries 167.5%, PHC salaries 22.4%, USE 4.5,%, UPE 4.4%,and road fund 96.8%, increase in donor support from shs. 540,495,000 to shs. 1,036,130,000 due to other donor funds earmarked such as UNICEF 104,000,000, SDS 471,065,000 up from 249,611,000, WHO/MOH 56,000,000, GLOBAL FUND MALARIA, TB/HIV 56,400,000, NTD 23,000,000 and also the rolling over of road works under DLSP (4,151,091,000 and CAIP-3 projects (1,195,390,000) for FY2012/13 to FY2013/14 due to the delays encountered during the design phase of roads under CAIP3 and DLSP. There are also other government grant expected like banana bacterial wilt 42,000,000, disease, maize lethal disease, 105,256,000 which were not in the last FY2012/13 budget.

However, during the FY2013/14 shs.10,676,291,498 have been earmarked from indirect budget funding the from our development partners and these include; STRIDES 9,065,591,346, KIWODA, 226,480,000, UCOBAC 430,370,000, GEM Uganda 11,625,000,AFFORD 26,101,000, RHU 63,013,875, SCORE,28,381,527, and SPEAR-USAID 21,200,000).

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	647,223	291,935	755,217
2 Finance	770,820	243,996	976,630
3 Statutory Bodies	593,401	148,407	641,173
4 Production and Marketing	1,714,710	635,848	1,875,610
5 Health	3,185,303	1,129,878	3,919,798
6 Education	11,458,944	5,374,471	11,232,148
7a Roads and Engineering	3,840,229	1,014,021	6,444,733
7b Water	737,278	182,394	742,970
8 Natural Resources	166,409	56,140	189,127
9 Community Based Services	561,849	156,196	576,667
10 Planning	362,866	132,010	377,167
11 Internal Audit	78,882	22,557	69,539
Grand Total	24,117,915	9,387,854	27,800,779
Wage Rec't:	10,554,225	4,876,919	12,176,716
Non Wage Rec't:	5,874,703	2,382,215	5,620,499
Domestic Dev't	7,148,492	2,040,724	8,967,434
Donor Dev't	540,495	87,995	1,036,130

Expenditure Performance in the first Half of 2012/13

The cumulative expenditure across all the departments amounted to shs. 10,695,148,000 which was 92% of the releases across all the departments. As per the bank statement as at 31/12/2012, shs. 539,572,477 were indicated as balance on the general fund account of which shs. 521,411,177 had been transferred to various entities but the EFTS had not yet been effected by 31/12/2012 because of IFMS processing. This explains the discrepancy between the bank statement and the books. Overall expenditure performance was 44% of the approved budget.

Planned Expenditures for 2013/14

The expenditure plans for FY2013/14 are as detailed in the departmental expenditure plans for the period FY2013/14 amounting to shs 27,833,179,000. This reflects an increase in the approved budget as compared to that of last FY budget (24,117,913,000) of shs. 3,715,266,000 (15.4%) The increase in the budget as compared to that of last FY is attributed to increase in the budget other central government transfers (DLSP, CAIIP, Banana bacterial wilt, maize lithal disease and donor funds). The expenditure plans for the FY2013/14 will give more priority to the following sectors: Education (UPE and USE), roads (improving community access roads), health, and production and marketing. The reasons for prioritizing these include: 1) Low quality primary education, attributed to poor learning environment, teacher absenteeism, poor sanitation due inadequate pit latrine stances for boys and girls amongs, 2) poor road network, High HIV prevalency, high maternal mortality rate (434/100,000), high risk of TB among the HIV positive persons, high morbidity and mortality due to malaria among under 5 and pregnant mothers, and incidences of diarrhoea diseases, poverty levels etc as identified in District Management Improvement Plan (DMIP) for the period 2012-2015. The high levels of poverty in the communities resulting from poor agriculture practices, pests and diseases and limited access to advisory services and markets due to poor roads network justifies the prioritization of the above sectors during the FY2013/14. Therefore, I call upon the technical staff involved in the prioritized sectors to effectively and efficiently utilize the proposed funds to improve on the performance indicators for above sectors as we look forward to achieving the district vision.

Medium Term Expenditure Plans

The medium term plans for Bugiri district continue to focus on the priorities set forth in the national development plan and the district development plan for the period 2010/11-2014/15 across the sectors and also allocating resources to priority sectors which address the most pressing needs of the communities in the district during the planning period. These will include among others, the education sector, health agriculture and marketing and community access roads improvement in the district.

Challenges in Implementation

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1) Processing of transactions through the IFMS which takes long especially the preparation of local purchase orders for the supply of goods and services. 2) Inadequate transport to facilitate monitoring of government programme activities I thank you

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WILLIAM

OFFICER

OMUGE GEORGE

CHIEF ADMINISTRATIVE

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	546,256	68,524	557,824
Miscellaneous	8,218	1916.75	8,218
Agency Fees	58,125	2360	58,125
Land Fees	6,451	2246.35	6,451
Local Service Tax	42,487	26438.538	42,487
Locally Raised Revenues	382,676	0	394,244
Market/Gate Charges	7,418	3412.352	7,418
Occupational Permits	4,577	0	4,577
Other Fees and Charges		11974.952	
Park Fees	5,398	420	5,398
Property related Duties/Fees		2737.582	
Business licences	2,256	1202.564	2,256
Application Fees	15,578	315	15,578
Sale of (Produced) Government Properties/assets	13,072	15500	13,072
2a. Discretionary Government Transfers	2,097,282	961,364	2,146,303
Transfer of District Unconditional Grant - Wage	1,102,907	528766.691	1,147,023
Urban Unconditional Grant - Non Wage	106,774	48256.657	106,999
District Equalisation Grant	113,847	53841.221	99,225
Transfer of Urban Unconditional Grant - Wage	120,378	40962.248	125,194
Hard to reach allowances	10,383	163.8	12,833
District Unconditional Grant - Non Wage	642,993	289373.019	655,028
2b. Conditional Government Transfers	16,335,379	8,151,448	16,518,831
Conditional transfers to Special Grant for PWDs	37,327	17652.779	37,327
Conditional Grant to Secondary Salaries	825,760	425197.019	1,036,202
Conditional Grant to SFG	587,802	279205.462	674,086
Conditional Grant to Tertiary Salaries	104,477	77649.86	279,549
Conditional Grant to Women Youth and Disability Grant	17,879	8045.404	17,879
Conditional Grant to Secondary Education	1,161,439	774292.335	1,213,681
Construction of Secondary Schools	1,265,625	601171.625	100,000
Conditional transfers to School Inspection Grant	32,306	15278.315	32,249
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	50400	126,360
Conditional transfers to Production and Marketing	126,054	59613.969	125,924
Conditional transfers to DSC Operational Costs	39,289	18580.612	39,733
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,280	12472.806	79,680
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical & Farm Schools	164,320	0	0
Conditional transfer for Rural Water	675,703	321400	674,703
Conditional Grant to PHC - development	165,896	78801	165,907
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	3604.31	7,209
Conditional Grant to Agric. Ext Salaries	34,508	6004.23	35,888
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant for NAADS	1,186,711	563688	962,485
Conditional Grant to Functional Adult Lit	19,600	9269.536	19,600
Conditional Grant to IFMS Running Costs	0	0	30,000
NAADS (Districts) - Wage		0	221,685
Conditional Grant to Primary Salaries	6,316,387	3161954.744	6,802,971

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A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	48,096	22745.875	49,309
Conditional Grant to Primary Education	648,357	432238.003	677,017
Conditional Transfers for Non Wage Technical & Farm Schools	128,786	85857.333	120,738
Conditional Grant to PHC Salaries	2,049,808	910840.629	2,509,620
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Community Devt Assistants Non Wage	4,977	2353.704	4,965
Conditional Grant to District Hospitals	152,840	72281.863	151,840
Conditional Grant to PHC- Non wage	185,669	87807.288	185,669
Conditional Grant to NGO Hospitals	63,036	29811.144	63,036
2c. Other Government Transfers	3,851,758	1,123,665	6,835,596
CAIIP 3	1,179,894	5256.41	1,195,390
MAAIF - BANANA WILT		0	42,000
DLSP	1,917,097	576376.812	4,151,091
Roads Maintenance URF	633,233	542031.758	1,246,322
MoGLSD		0	12,000
PMG ROLLED OVER FUNDS		0	1,627
MAIIF -MAIZE LETHOL DISEASE		0	105,256
NAADS SALARY ARREARS FY2012/13		0	67,235
UNEB		0	14,675
FIEFOC - Forestry	121,534	0	0
3. Local Development Grant	746,744	354,703	738,496
LGMSD (Former LGDP)	746,744	354703	738,496
4. Donor Funding	540,495	192,107	1,036,130
Sight savers	22,900	0	46,001
CEDOVIP		0	22,090
UNEB	14,675	14675	
SDS Programme	249,611	110936	471,065
UNICEF		0	104,000
Polio	122,000	0	122,000
PACE		0	8,000
MoH/WHO		0	56,000
District Cost share for SDS program	13,336	0	0
MOGLSD	6,074	0	6,074
Irish Aid Grant	2,500	0	2,500
GLOBAL FUND MALARIA, HIV AND TB		0	56,000
Global Fund	56,400	66496.478	56,400
GAVI	53,000	0	53,000
WHO		0	10,000
NTD/RTI		0	23,000
Total Revenues	24,117,913	10,851,811	27,833,179

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The local revenue cumulative outturn as at the end of second quarter was shs.68,524,000 which was 13% of the overall projected Local revenue. This does not include the non shared local revenue for LLGs captured in the revised form B. This was attributed to no outturn under other fees and charges.

(ii) Central Government Transfers

During second quarter, the district cumulative receipts for central government transfers stood at shs. 11,370,367,000 which was 49.4% of the approved budget for central government transfers shs 23,031,163,000. While the actual outturn for second was 5,901,985,000 which was 103.8% of the planned budget for central government transfers for the quarter of 5,683,455,000. The higher performance during the quarter was attributed higher for UPE,USE capitation,rural water grant, NAADS, SFG, Secondary school construction, and transfers to technical and farm schools nonwage as indicated in the table above.

(iii) Donor Funding

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A. Revenue Performance and Plans

During the second quarter, the cumulative outturn for donor funds was shs. 192,108,000 which was 35.5% of the approved donor budget (540,495,000) and 97.5% of the planned donor budget for the quarter (150,924,000). The under performance was due to non release of donor funds from the expected donor agencies as indicated in the table above i.e Polio, GAVI, sight savers

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The local revenue forecasts for the period 2013/14 stands at shs.557,824,000 (district based locally raised revenue 163,580,000 and LLGs nonshared local revenue 394,244,000). These comprise of agency fees 58,125,000, land fees 6,451,000, local service tax 42,487,000, market charges 7,418,000, miscellaneous 8,218,000 and occupational permits 4,577,000 and nonshared local revenue for LLGs shs 394,244,000).

(ii) Central Government Transfers

The revenue forecasts for central government transfer stands at shs. 26,124,326,000, of which shs 16,408,431,000 from conditional grants, discretionary transfers shs. 2,146,303,000, and local development grant (LGMSD) shs.738,496,000. However, the other central government transfers under projects like DLSP, CAIP-3 were varied from shs.3,096,991,000 to shs.5,149,658,000 because of the rolling over of roads works for FY2012/13 to FY2013/14. Uganda road fund (URF) stands at shs. 1,246,322,000 up by shs.613,000,000 as compared to shs. 633,233,000 for last FY2012/13.

(iii) Donor Funding

The donor fund forecasts for the FY2013/14, stands at shs. 1,036,130,000 of which reflects an increment of shs. 495,635,000 (91.7%) This is attributed to increase in SDS revenue forecast for FY2013/14 as compared to that last FY2012/13. The various expected donor will accrue from the following grant shs. 471,065,000 is from SDS, Sight savers, 46,001,000, CEDOVIP 22,090,000, UNICEF shs.104,000,000, PACE shs.8,000,000, Polio 122,000,000. MOH/WHO shs.56,000,000, Irish Aid, shs. 2,500,000, MGLSD shs 6,074,000, Global fund (Malaria/HIV/TB shs. 56,000,000, Global fund general 56,400,000, GAVI 53,000,000, NTD/RTI shs.23,000,000, WHO 10,000,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	564,358	282,678	670,080
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	8,118	3,558	4,517
District Unconditional Grant - Non Wage	119,785	59,893	100,785
Locally Raised Revenues	33,502	17,752	20,059
Multi-Sectoral Transfers to LLGs	342,230	171,115	276,502
Other Transfers from Central Government		0	4,500
Transfer of District Unconditional Grant - Wage	60,723	30,360	57,723
Transfer of Urban Unconditional Grant - Wage		0	125,194
Urban Unconditional Grant - Non Wage		0	50,800
<i>Development Revenues</i>	82,865	25,629	85,137
LGMSD (Former LGDP)	51,257	25,629	48,649
Multi-Sectoral Transfers to LLGs	31,608	0	36,488
Total Revenues	647,223	308,306	755,217
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	564,358	268,371	670,080
Wage	103,723	30,360	178,102
Non Wage	460,635	238,011	491,978
<i>Development Expenditure</i>	82,865	23,564	85,137
Domestic Development	82,865	23,564	85,137
Donor Development	0	0	0
Total Expenditure	647,223	291,935	755,217

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

The cumulative departmental outturn as at 31/December/2012 was shs. 126,929,000 which was 20% of the approved budget of shs 647,223,000. The actual outturn during the second quarter shs. 62,989,000 which was 39% of the planned budget of shs. 161,555,000. The cumulative expenditure as at the end of the quarter was shs. 122,114,000 which was about 19% of the approved expenditure of shs 647,223,000. The actual expenditure for second quarter was shs. 59,783,000 which was 37% of the planned expenditure for the quarter of shs 161,555,000. Balance on account at the end of the quarter was shs. 4,814,000 constituting shs.3,211,506 for recurrent expenditure and shs1,603,956 for capacity building activities.(Facilitation for staff training, office operational cost for CAO's i.e stationery, computer servicing, fuel supervision of LLGs)

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved departmental budget stands at shs. 755,217,000 of which shs. 57,723,000 for wage, 125,194,000 urban wage, 20,059,000 from local revenue, 100,785,000 unconditional nonwage, shs 4,517,000 from PAF, shs. 50,800,000 for urban unconditional grant non wage, shs 30,000,000 for IFMS operation costs, shs. 276,502,000 for multisectoral transfers to LLGs recurrent budget and shs 36,488,000 development budget, shs. 4,500,000 other transfers and shs 48,649,000 from LGMSD for capacity building and dissemination of programme information by the information office (1,600,000). This Financial year's current budget notwithstanding the reductions in some grant allocations, reflects an increase of shs. 107,994,000 (16.7%) in the budgetary allocation to the department as compared to that of the previous FY2012/13. The increase was attributed to capturing urban council unconditional grant wage of shs. 125,194,000 which was not captured last FY under this department and also the new IFMS running costs grant of shs. 30,000,000.

(ii) Summary of Past and Planned Workplan Outputs

2012/13	2013/14
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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	647,223	421,945	755,216
Cost of Workplan (US\$ '000):	647,223	421,945	755,216

Plans for 2013/14

Conducting an annual board of survey, holding celebrations to commemorate local, national and international days, monitoring and mentoring of LLGs, nsa with the central government ministries, agencies and departments, supporting staff who lose their beloved relatives, handling legal matters, making consultation procurement of appraisal tools, setting targets with staff, induction of new staff, train staff due for retirement on how best to prepare for retirement, supporting Audit and Account staff to go for professional training, supporting 3 staff (DCAO, HRO- DSC, and Environment officer) for career development, publicisation and sharing of information, conducting mandatory audits, facilitatint contracts committee to handle contract work.

Medium Term Plans and Links to the Development Plan

The medium term plans which are linked to the five year DDP will continue to focus on Conducting annual board of survey, holding celebrations to commemorate local, national and international days, monitoring and mentoring of LLGs, Consultation with the central government ministries, agencies and departments, supporting staff who lose their beloved relatives, handling legal matters, Procurement management, staff induction, train staff due for retirement on how best to prepare for retirement, supporting Audit and Account staff to go for professional training, supporting staff to for career development, publicization and sharing of information, conducting mandatory audits, facilitatint contracts committee to handle contract work.

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

N/A

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

1. Inadequate funds

The department totally depends on local revenue and at times the unconditional grant which in most cases is released late. This makes operations of the department quite difficult.

2. Inadequate human resource

Most of the critical positions are not substantively filled and the district has experienced a high staff turn over due to staff tranfering their services to other entities.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,823	258,943	863,116
Conditional Grant to PAF monitoring	14,802	6,000	23,532
District Unconditional Grant - Non Wage	128,213	53,442	199,259

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Workplan 2: Finance

Hard to reach allowances	10,383	5,192	12,833
Locally Raised Revenues	28,651	30,048	11,283
Multi-Sectoral Transfers to LLGs	128,314	64,158	113,632
Transfer of District Unconditional Grant - Wage	455,460	100,103	502,576
<i>Development Revenues</i>	4,997	0	113,515
Multi-Sectoral Transfers to LLGs	4,997	0	113,515
Total Revenues	770,820	258,943	976,630

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	765,823	243,996	863,116
Wage	502,460	124,730	502,576
Non Wage	263,363	119,266	360,539
<i>Development Expenditure</i>	4,997	0	113,515
Domestic Development	4,997	0	113,515
Donor Development	0	0	0
Total Expenditure	770,820	243,996	976,630

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

The cumulative outturn for the department as at 31/December/2012 was shs. 386,570,000 which was 50% of the approved budget of shs 770,820,000 while the actual outturn for the second quarter was shs. 195,155,000 which was 102% of the planned budget of shs 191,603,000. The cumulative expenditure as 31/12/2012 was shs 385,496,000 which was 50% of the approved expenditure of shs 770,820,000 while the actual expenditure for second quarter was shs. 194,081,000 which was 101% of the planned expenditure of shs. 191,603,000. The balance on account was shs 1,074,000 for operational activities under finance department.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department total approved budget is shs.976,630,000 comprised of local revenue of shs. 11,283,000, unconditional grant Nonwage 199,259,000, hard to reach allowances 12,833,000, PAF 23,532,000 and wage 502,576,000 and multisectoral transfers to LLGs 113,632,000. This reflects an increase in the budget allocation of shs.205,810,000= which 26.7% increase as compared to last FY budgetary allocation (770,820,000) to the department. This is attributed to an increase in unconditional nonwage, PAF, Hard to reach allowances, and the Wage component allocation notwithstanding the reduction in Multisectoral transfers to LLGs.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	22/12/12	31/12/2012	20/12/2013
Value of LG service tax collection	34000000	26438000	35700000
Value of Other Local Revenue Collections	163580605	42086000	127880000
Date of Approval of the Annual Workplan to the Council	30/6/12	31/8/2012	30/6/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2012	26/6/2012	
Date for submitting annual LG final accounts to Auditor General	30/9/12	24/9/2012	30/9/2013
Function Cost (US\$ '000)	770,820	408,043	976,630
Cost of Workplan (US\$ '000):	770,820	408,043	976,630

Plans for 2013/14

Vote: 504 Bugiri District

Workplan 2: Finance

Staff on local payroll paid and motivated, Clearance of all financial outstanding obligations, 1 desk top computer procured for finance department, Co-funding development programmes (the co-funding obligation will be channelled directly to the projects under LGMSD, NAADS and others per the priorities activities), Payment of pensions and gratuity made, Support offered to 5 staff members undergoing CPA(U) training during Examinations period, Contribution to autonomous bodies made, 2 Blocks for finance department fumigated against bats, printing of payrolls for staff, Five (5) wooden shelves procured for financial records keeping, Three stance pit latrine Constructed at Bugiri District Finance department, 23 markets supervised and monitored, Revenue enhancement plan in place, District Budget and annual workplan for FY 2013/14 in place at Bugiri District headquarters. Accounts staff supervised and mentored in prudent financial management at the district headquarters and LLGs. Outputs for multisectoral transfers to LLGs will be realised at sub county level.

Medium Term Plans and Links to the Development Plan

The medium term plans continue to focus on improving local revenue collections, and upholding financial accountability and ensuring value for money in budget execution.

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

N/A

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

1. Inadequate Revenue

Inadequate local revenue generated amidst many competing demands like cost sharing. There is also inadequate information on revenue sources i.e. property tax. Untimely release of funds

2. Lack of Transport

The department lacks transports in form of vehicles and motorcycle for revenue mobilisation and support supervision exercises.

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	593,101	148,407	641,173
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	3,655	1,826	3,760
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	77,280	12,473	79,680
Conditional transfers to DSC Operational Costs	39,289	18,581	39,733
Conditional transfers to Salary and Gratuity for LG ele	135,720	50,400	126,360
District Unconditional Grant - Non Wage	61,216	13,604	63,966
Locally Raised Revenues	22,519	9,679	85,851
Multi-Sectoral Transfers to LLGs	144,809	0	133,210
Transfer of District Unconditional Grant - Wage	57,092	28,546	57,092
<i>Development Revenues</i>	300	0	0
Multi-Sectoral Transfers to LLGs	300	0	

Vote: 504 Bugiri District

Workplan 3: Statutory Bodies

Total Revenues	593,401	148,407	641,173
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>593,101</i>	<i>148,407</i>	<i>641,173</i>
Wage	57,092	28,546	80,492
Non Wage	536,008	119,861	560,681
<i>Development Expenditure</i>	<i>300</i>	<i>0</i>	<i>0</i>
Domestic Development	300	0	0
Donor Development	0	0	0
Total Expenditure	593,401	148,407	641,173

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

The cumulative outturn as at 31/12/2012 was shs. 218,084,000 which was 37% of the approved budget of shs. 593,401,000, while the actual outturn for the second quarter was shs. 112,013,000 which was 76% of the planned budget of shs. 148,348,000. The cumulative expenditure as at the end of the second quarter was shs. 201,552,000 which was 34% of the approved expenditure of shs. 593,401,000. The actual expenditure for the quarter was shs. 101,331,000. Balance that remained on account at the end of the quarter was shs. 16,532,000 DSC operational activities. (Facilitation of DSC meetings, stationery, computer servicing, and submission of reports to ministry of public service, education service commission and health services commission and salary for the DSC chairperson. Delays in IFMS transaction processing delayed payments for report submissions, and facilitation of DSC meetings.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental approved budget amount to shs. 641,173,000 of which DSC Operational costs is shs. 39,733,000, 23,400,000- Chair DSC' salary, conditional transfers for councilors allowance 79,680,000, salary and gratuity, 126,360,000, unconditional nonwage 63,966,000, PAF 3,760,000, wage, 57,092,000 and conditional transfers for contracts/DLB/PAC 28,120,000 and local revenue 85,851,000 and multisectoral transfers of LLGs shs 133,210,000 as detailed in the table above. This reflects an increase of shs. 47,772,000 which is 8.1% as compared to last Financial year budget 593,401,000 for the department. The increase is attributed to an increment in the local revenue, and unconditional nonwage allocation to cater for the district chairperson, speaker's office fuel for routine monitoring of government programmes.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	25	125
No. of Land board meetings	8	4	
No. of LG PAC reports discussed by Council	4	1	
Function Cost (US\$ '000)	593,401	214,136	641,173
Cost of Workplan (US\$ '000):	593,401	214,136	641,173

Plans for 2013/14

Hold 24 normal DSC meetings, procure one filing cabinet for the secretary DSC, procure computer supplies and stationary, procure fuel to coordinate DSC activities, payment of electricity and office water, pay chairman DSC salary, annual subscription for ADSCS and for two office modems, pay for news papers consultations and verification of academic documents and meals, facilitation of district council, standing committee, and PAC meetings, facilitation of chairman's pledges, facilitation of the office of the district chairperson, speaker and executive with fuel for routine supervision and coordination of government programmes,

Vote: 504 Bugiri District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

The medium term plans will continue to focus on delivering the outputs as provided in five year DDP for period 2010/11-2014/15 which focus on the staff recruitment, orientation of the members of the district council, holding district council, PAC, DSC, contract committee meetings, facilitation of the office district chairperson, speaker and DEC members to mention but some.

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

We expect to recruit education assistant and also senior education assistants and primary health care workers for the district we also expect these activities be facilitated by the MoE&S and MoH respectively.

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

1. Constitution of the DSC

The DSC has only 2 members and a chairman realising a quorum sometimes is a challenge causing under performance in the DSC

2. Delayed payment of retainer fee for members

This causes accumulation of payee on the retainer and also demotivates the members

3. Underfunding of the DSC

Since the last financial year PAF to the DSC has been reduced from 14,000,000 to 9,000,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,748	128,418	522,605
Conditional Grant to Agric. Ext Salaries	34,508	6,004	35,888
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional transfers to Production and Marketing	126,054	59,614	125,924
District Unconditional Grant - Non Wage	2,000	0	6,141
Locally Raised Revenues	8,520	1,000	4,179
Multi-Sectoral Transfers to LLGs	16,128	3,032	10,249
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	117,539	58,768	117,539
<i>Development Revenues</i>	1,408,962	613,509	1,353,005
Conditional Grant for NAADS	1,186,711	563,688	962,485
Locally Raised Revenues	8,431	4,214	
Multi-Sectoral Transfers to LLGs	1,900	0	
Other Transfers from Central Government	211,920	45,607	390,519
Total Revenues	1,714,710	741,927	1,875,610
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,748	97,790	522,605
Wage	152,047	75,924	375,112
Non Wage	153,701	21,866	147,493
<i>Development Expenditure</i>	1,408,962	538,058	1,353,005
Domestic Development	1,408,962	538,058	1,353,005
Donor Development	0	0	0
Total Expenditure	1,714,710	635,848	1,875,610

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

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

The cumulative outturn as the end of second quarter was shs. 713,438,000 which was 42% of the approved budget of shs. 1,714,710,000. The actual outturn for the second quarter was shs 333,731, which was 137% of the planned budget of shs. 243,601,000. over performance in the revenue outturn was attributed to a higher outturn for NAADS grant (planned 84,198,000 and outturn was shs. 264,270,000. The cumulative expenditure at the end of the second quarter was shs. 632,583,000 which was 124% of the planned expenditure of shs. 243,601,000, this was attributed to the higher outturn as stated above. The balance on account at the end was shs. 80,855,000 constituting of Shs. 33,116,908 NAADS, 45,102,980 production and DLSP rolled over DLSP activities.(procurement in agric inputs for DLSP beneficiaries, installation of a maize mill in sinde, supervision of DLSP activities, in the programme sub counties, procurement of goats for poor households in mutumba sub county under DLSP). The LPOs for the mill and goats had not yet been issued to contractors thus no payment could be processed. Funds for supervision by the end of the quarter were still being process on IFMS.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department approved budget of Shs.1,875,610,000, of which shs 48,152,000 from PMG recurrent, shs 117,539,000, wage, shs. 221,685,000 for NAADS staff wage, shs 4,179,000 from local revenue, shs.1,000,000 from PAF, shs. 35,888,000 for extension staff wage, shs. 962,485,000 from NAADS, shs. 77,773,000 PMG development, shs. 6,141,000 for unconditional nonwage and shs 390,519,000 from DLSP, MAAIF (Banana bacterial wilt, Miazee) and 10,249,000 for multisectoral transfers to LLGs, This reflects increase in the budget allocation for the department of shs. 168,679,000 which is 9.9% as compared to last financial's budgetary allocation to the department. The increase is attributed to expected new grant for banana bacteria wilt and maize disease grant. This money will facilitate payment of wages to staff, Facilitating farmer group enterprises development under DLSP, meet both recurrent and development budget under PMG and carry out trade and commercial activities under local revenue.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3640	00	11
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	20000	0	20000
No. of farmer advisory demonstration workshops	110	0	110
No. of farmers receiving Agriculture inputs	3630	0	3630
Function Cost (US\$ '000)	1,204,743	1,021,632	1,251,405
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	1	1
No. of livestock vaccinated	6000	00	4000
No of livestock by types using dips constructed	1000	0	600
No. of livestock by type undertaken in the slaughter slabs	5400	0	6200
No. of fish ponds constructed and maintained	10	1	7
No. of fish ponds stocked	10	1	23
Quantity of fish harvested	12	89008	12
No. of tsetse traps deployed and maintained	220	0	350
Function Cost (US\$ '000)	503,967	193,148	618,205
Function: 0183 District Commercial Services			

Vote: 504 Bugiri District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	17	17
No. of trade sensitisation meetings organised at the district/Municipal Council	17	0	17
No of businesses inspected for compliance to the law	30	0	0
No of businesses issued with trade licenses	150	0	0
No. of producers or producer groups linked to market internationally through UEPB			65
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			4
No. of producer groups identified for collective value addition support			4
No. of value addition facilities in the district			10
A report on the nature of value addition support existing and needed			Yes
Function Cost (US\$ '000)	6,000	1,110	6,000
Cost of Workplan (US\$ '000):	1,714,710	1,215,889	1,875,610

Plans for 2013/14

Procure 19000 fingerings of claris species and stock 10 Fishponds in the district, Procure 350 tsetse control traps and deploy in areas with high tsetse challenge. Set up 150 one acre high yielding coffee demonstration units, procure rabies vaccines and vaccinate pets against rabies, conduct demonstrations on newcastle disease control in indigenous chicken, sensitize and license livestock traders, supervise the elections of BMU executive committees also supervise, guide and mentor them, conduct commodity chain development workshops for national priority commodities, collect agricultural data for planning purposes. Promote savings and appropriate investment through proper management of SACCOs.

Medium Term Plans and Links to the Development Plan

The medium term plan will focus on; Conduct veterinary extension and NAADS service delivery in the district - page 136 - 137 of DDP, Conduct crop, entomology and fisheries extension page 137 - 139 of DPP. General Execution of production and Marketing plans in the district pages 227 - 236

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

The budget activities expected to be undertaken by NGOs operating in the district during the FY2013/14 under Agriculture sector include; Procurement and placement of 14 incalf heifers, procurement of 2 AL kits, training of extension workers and beneficiary households on heifers enterprise management among others to be funded by Heifer International at a cost of U\$26,292 which is about 69,673,800=, Bugiri Farmers Association will fund the following activities: Construction of a grain store at Nankoma, procurement of serenut. MAAIF will support oil seed development activities, Birdflu surveillance, provision of vaccines like rabies, FMD, CBPP. VACCO Uganda will support bulking in Nankoma and promotion of farm labour saving technologies and the ground nut commodity. IFDC - CATALIST Uganda will promote soil management and development of the rice and cassava commodities. NARO will promote banana cultivation

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

1. Poor staff levels

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Workplan 4: Production and Marketing

The department is under staffed, out of 22 approved posts only 2 (9.8%) are filled. The department relies on negotiations with contracted NAADS workers to effect most of the regulatory activities that are outside their mandate.

2. Low demand by farmers for agricultural services

Over 90% of farmers in Bugiri practice subsistence and require more extension advise. They have very low capacity to demand for advisory services. This partially explains the low adoption of technologies promoted through NAADS.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,526,280	1,100,741	2,945,550
Conditional Grant to District Hospitals	152,840	72,282	151,840
Conditional Grant to NGO Hospitals	63,036	29,811	63,036
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to PHC- Non wage	185,669	87,807	185,669
Conditional Grant to PHC Salaries	2,049,808	910,841	2,509,620
District Unconditional Grant - Non Wage	2,933	0	9,141
Locally Raised Revenues		0	4,179
Multi-Sectoral Transfers to LLGs	70,995	0	21,066
<i>Development Revenues</i>	659,023	237,269	974,248
Conditional Grant to PHC - development	165,896	78,801	165,907
Donor Funding	446,156	158,468	700,974
LGMSD (Former LGDP)		0	60,000
Multi-Sectoral Transfers to LLGs	46,972	0	47,368
Total Revenues	3,185,303	1,338,010	3,919,798
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,526,280	1,023,736	2,945,550
Wage	2,052,186	854,232	2,509,620
Non Wage	474,094	169,504	435,931
<i>Development Expenditure</i>	659,023	106,142	974,248
Domestic Development	212,868	44,609	273,275
Donor Development	446,156	61,533	700,974
Total Expenditure	3,185,303	1,129,878	3,919,798

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

By the end of second quarter departmental cumulative outturn stood at shs. 1,467,094,000 which was 46% of the approved budget of shs 3,185,303,000. The actual outturn for the second quarter was shs 802,405,000 which was 87% of the planned budget of shs 920,746,000. The cumulative expenditure as 31/12/2012 was shs.1,317,136,000 (41%) of the approved expenditure of shs 3,185,303,000. The actual expenditure for second quarter was shs. 654,380,000 which was about 71% of the planned expenditure for the quarter of shs 920,746,000 . The balance that remained on account as at 31th December 2012 was shs. 149,958,000. this was mainly for donor funded activities whose funds were released late at the end of the quarter, operational activities under DHO's a office and hospital. (Global fund 44,863,834, Health account 97,323,441 and Bugiri hospital 7,771,181). Payments were delayed due to IFMS transaction processing which is slow and require physical presence of vote controller, CAO, and CFO.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Departmental approved budget for FY 2013/14 is shs. 3,919,798,000. of which shs. 185,669,000 is PHC nonwage,

Vote: 504 Bugiri District

Workplan 5: Health

2,509,620,000 PHC wage, shs. 9,141,000 from unconditional nonwage, conditional transfers to NGO hospitals 63,036,000, shs. 151,840,000 for the district hospital, LGMSD shs. 60,000,000 and PHC development of shs. 165,907,000 and donor funds shs. 700,974,000. local revenue shs. 4,179,000, multisectoral transfers to LLGs 21,066,000 and 1,000,000 as detailed above. This reflects an increase in the budgetary allocation of shs 734,495,000 which 23.1%. This attributed to increase in donor funds and also PHC wage which was increased to cater for salary enhancement for health workers. The funds will accrue from mainly Primary Health Care (PHC) conditional grants from central government and development partner (donor) organisation like World Health Organisation (WHO), NTD programme, SDS and Global Fund to Fight Malaria, STAR-EC, PACE. A total of 3,691,365,000 shs is expected to spent under FY 2013/14 for wage and Non-wage components and 165,896,933/= for capital development. The fund will be used for primary health care services such immunisation, malaria control, sexual reproductive health (SRH), health education, promoting hygiene and sanitation and other operational costs, Under PHC development, health infrastructure will be developed particularly completion of projects like Nankoma HCIV OPD, Muterere HCIII OPD, purchase of solar panels at 5 maternity units in HCIIIs and construction of new staff houses at Budhaya, Maziriga and Busoga HCIIIs, and construction of two 3 five stance pit latrine or sewage system rehabilitation at Bugiri hospital under LGMSD.

(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			
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	20	20
%age of approved posts filled with trained health workers	50	65	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11280	5249	11600
No. and proportion of deliveries in the District/General hospitals	2272	1166	2480
Number of total outpatients that visited the District/ General Hospital(s).	64000	30613	58000
Number of outpatients that visited the NGO Basic health facilities	13520	10145	21800
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	215	560
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600	877	1800
Number of trained health workers in health centers	160	145	276
No. of trained health related training sessions held.	60	21	60
Number of outpatients that visited the Govt. health facilities.	268000	114945	248320
Number of inpatients that visited the Govt. health facilities.	3400	1513	3420
No. and proportion of deliveries conducted in the Govt. health facilities	2400	1238	2600
%age of approved posts filled with qualified health workers	50	40	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	70	99
No. of children immunized with Pentavalent vaccine	16500	6878	13000
No of staff houses constructed	0	0	3
No of OPD and other wards constructed	2	2	2
Function Cost (US\$ '000)	3,185,303	1,682,493	3,919,799
Cost of Workplan (US\$ '000):	3,185,303	1,682,493	3,919,799

Vote: 504 Bugiri District

Workplan 5: Health

Plans for 2013/14

The planned outputs for FY 2013/14 shall be; Increase DPT3 coverage from 85% to 95%, Increase % of deliveries in health facilities from 23% from 30%, improved number of filled posts for health workers from 50% to 65%, Increase OPD utilisation rate from 0.7 to 0.8 and completion Nankoma HCIV and Mutere HCIII OPD and construction of new staff houses at Budhaya, Maziriga and Busoga HCII, procurement of one computer for District health office to ease office work.

Medium Term Plans and Links to the Development Plan

The medium terms plans and linkage to the DDP are; completion of health infrastructure development like completion of Nankoma HCIV OPD, transfer or remittance of PHC funds to lower health facilities (HC4, HC3 and HC2), revitalisation of EPI to enhance child survival, prevention and control of malaria and other common illnesses, improve household hygiene and sanitation, repair and maintenance of vehicles and plants (generators), promote Continuous professional development and supervision of health facilities to ensure quality of health care. All this are well stated in the DDP (5 Year District Development Plan 2010/11 - 2013/14)

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

The off budget activities that will be funded by partner NGO and government are installation of solar power sources in laboratories at HCIIIs by STAR-EC, construction of staff houses at Mutere HCIII by GAVI. There are other development partners like SURE and Strides for Family Health Project, PACE, SDS. Under STAR EC there is HIV/AIDs prevention and control under all thematic areas, while Strides for Family Health deals with child survival, reproductive health improvement, use of family planning and SURE deals with pharmaceutical management however some of the STAR-EC, SURE and STRIDES for family health activities are going to be implemented under SDS

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

1. Inadequate transport

There is general lack of enough transport means in forms of motorcycles, double cabin vehicles and bicycles for Health centres to carry out their activities

2. Medical drugs /supplies shortages

Stock outs of essential medicines including Quinine, firstline antimalarials is still being realised in health facilities despite the centralisation of the procurement system at NMS. We need to reconsider and or refashion these policy changes

3. Inadequate human resources

This is mainly the medical officers, clinical officers, laboratory staff and enrolled midwives who are frontline staff in services delivery most especially maternal deaths or mortality reduction and child survival. Thus is critical and crucial

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,489,867	5,037,094	10,273,640
Conditional Grant to PAF monitoring	1,000	0	1,000
Conditional Grant to Primary Education	648,357	432,238	677,017
Conditional Grant to Primary Salaries	6,316,387	3,161,955	6,802,971
Conditional Grant to Secondary Education	1,161,439	774,292	1,213,681
Conditional Grant to Secondary Salaries	825,760	425,197	1,036,202
Conditional Grant to Tertiary Salaries	104,477	77,650	279,549

Vote: 504 Bugiri District

Workplan 6: Education

Conditional Transfers for Non Wage Technical & Farm	128,786	85,857	120,738
Conditional Transfers for Wage Technical & Farm Sch	164,320	0	0
Conditional transfers to School Inspection Grant	32,306	15,278	32,249
District Unconditional Grant - Non Wage	13,142	6,570	7,770
Locally Raised Revenues	6,624	4,050	5,015
Multi-Sectoral Transfers to LLGs	5,696	1,424	1,200
Other Transfers from Central Government		11,794	14,675
Transfer of District Unconditional Grant - Wage	81,574	40,788	81,574
Development Revenues	1,969,077	881,577	958,508
Conditional Grant to SFG	587,802	279,205	674,086
Construction of Secondary Schools	1,265,625	601,172	100,000
Donor Funding	37,575	1,200	59,000
LGMSD (Former LGDP)		0	78,382
Multi-Sectoral Transfers to LLGs	78,075	0	47,040
Total Revenues	11,458,944	5,918,671	11,232,148

B: Overall Workplan Expenditures:

Recurrent Expenditure	9,489,867	4,829,705	10,273,640
Wage	7,328,197	3,597,870	8,200,296
Non Wage	2,161,670	1,231,835	2,073,344
Development Expenditure	1,969,077	544,766	958,508
Domestic Development	1,931,502	543,566	899,508
Donor Development	37,575	1,200	59,000
Total Expenditure	11,458,944	5,374,471	11,232,148

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

The departmental cumulative outturn as at the end of second quarter was shs. 6,500,524,000 which was 57% of the approved budget of shs. 11,458,944,000. The actual outturn for second was shs. 3,381,635,000 which reflected 116% of the planned budget of shs. 2908,932,000, and this was attributed to the higher outturn under construction of secondary schools and USE capitation grant as indicate in the table above. The cumulative expenditure at the end of the quarter stood at shs. 6169,417,000 which 54% of the approved expenditure of shs 11,458,944,000. while the actual expenditure for the second quarter stood at shs 3,199,209,000 which was 110% of the planned expenditure for the quarter. Account balance was shs. 331,107,000 mainly for land compensation at Bukooli college because the IGG had halted the compensation process following some compliant by various interested parties.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental approved budget for the FY2013/14 is shs. 11,233,148,000, of which inspection grant 32,249,000, non wage for technical and farm school is 120,738,000, USE shs.1,213,681,000, local revenue 5,014,000, 14,675,000 for PLE, wage for education staff shs. 81,574,000, primary salaries 6,802,971,000, secondary salaries 1,036,202,000, UPE 677,017,000, PAF 1,000,000, Tertiary salaries, 279,549,000, SFG, 674,086,000, shs. 78,382,000 from LGMSD for construction of classrooms and pit latrine stances, and conditional grant for construction of secondary schools 100,000,000 and Sight savers shs. 59,000,000. This reflects an a decrease in budgetary allocation of shs.226,796,000. (-2.0%) this attributed to the reduction in the condition grant for construction of secondary schools. The funds will expended on teachers salaries for primary, secondary and tertiary, facilitation of UPE, and USE programmes, construction of classrooms, teachers houses, pit latrines, furniture for primary schools, inspection of government and private schools, facilitation of SNE activities, and payment of staff salaries for education staff.

(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: 0781 Pre-Primary and Primary Education

Vote: 504 Bugiri 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 teachers paid salaries	1487	1361	1487
No. of qualified primary teachers	1487	1361	1487
No. of pupils enrolled in UPE	100000	96189	100000
No. of student drop-outs	100	56	
No. of Students passing in grade one	250	149	
No. of pupils sitting PLE	6150	6150	
No. of classrooms constructed in UPE	10	4	14
No. of latrine stances constructed	35	0	5
No. of teacher houses constructed	2	2	
No. of primary schools receiving furniture	4	0	144
Function Cost (US\$ '000)	7,720,812	5,413,619	8,273,196
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	183	253	321
No. of students passing O level	1200	1250	
No. of students sitting O level	2100	2030	
No. of students enrolled in USE	10408	10408	12364
No. of classrooms constructed in USE	0	0	36
Function Cost (US\$ '000)	3,252,824	2,089,469	2,357,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	35	35	45
No. of students in tertiary education	750	750	
Function Cost (US\$ '000)	397,583	213,504	400,287
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	308	183	270
No. of secondary schools inspected in quarter	30	5	
No. of tertiary institutions inspected in quarter	4	1	
No. of inspection reports provided to Council	1232	189	
Function Cost (US\$ '000)	50,150	93,584	139,900
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	2
No. of children accessing SNE facilities	150	121	
Function Cost (US\$ '000)	37,575	1,200	61,382
Cost of Workplan (US\$ '000):	11,458,944	7,811,377	11,232,148

Plans for 2013/14

The key planned outputs for the FY2013/14 will include construction of classrooms, pit latrines stances, teachers quarters at selected primary schools, inspection of both government and private schools to ensure compliance to education standards, facilitating special needs education, motivation of teachers, carrying out sports activities in both primary and secondary school, facilitation of technical school at Bukooli technical institute.

Medium Term Plans and Links to the Development Plan

The medium term plans will focus on the priorities in the five DDP for the period 2010/11-2014/15

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

Vote: 504 Bugiri District

Workplan 6: Education

N/A

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

1. Inadequate classroom facilities

Despite the progress made in improving learning environment for the pupils, a significant number of primary schools do not have adequate classrooms for pupils

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13	2013/14
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,636,446	1,352,607
Conditional Grant to PAF monitoring	1,000	1,000
District Equalisation Grant	113,847	99,225
District Unconditional Grant - Non Wage	54,767	2,913
Locally Raised Revenues	2,208	3,343
Multi-Sectoral Transfers to LLGs	298,144	163,928
Other Transfers from Central Government	1,111,205	1,026,923
Transfer of District Unconditional Grant - Wage	55,275	55,275
<i>Development Revenues</i>	2,203,783	5,092,126
LGMSD (Former LGDP)	31,391	80,786
Multi-Sectoral Transfers to LLGs	118,805	5,011,340
Other Transfers from Central Government	2,053,587	
Total Revenues	3,840,229	6,444,733
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,636,446	1,352,607
Wage	72,276	55,275
Non Wage	1,564,170	1,297,333
<i>Development Expenditure</i>	2,203,783	5,092,126
Domestic Development	2,203,783	5,092,126
Donor Development	0	0
Total Expenditure	3,840,229	6,444,733

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

The departmental cumulative outturn as at the end of the quarter stood at shs. 1,400,141,000 which was 36% of the approved budget of shs.3,840,229,000, while the actual outturn for the second quarter was shs 882,043,000 which was 63% of the planned budget for the second quarter. The low performance during the quarter was attributed to non release of funds for roads works under DLSP and CAIIP3 whose processes were still on going. The cumulative expenditure as at 31/12/2012 stood at shs. 1,326,293,000 which was 35% of the approved expenditure of shs.3,840,229,000. while the actual expenditure for the second quarter stood at shs. 893,703,000 which was 64% of the planned expenditure for the quarter. Balance on account at the of the quarter was shs.73,848,000 mainly for ongoing road rehabilitation which had not yet certified. Note the works account is shared with water so the account balance as per the bank statement reflects funds for roads and water activities. (163,621,000 for water and 73,848,000 for roads

Vote: 504 Bugiri District

Workplan 7a: Roads and Engineering

activities)

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental approved budget for the FY2013/14 is shs. 6,444,733,000 comprising of Uganda Road Fund Ushs 1,026,923,000, shs 55,275,000, shs 3,343,000 from local revenue, 2,913,000 from the district unconditional grant, 99,225,000 from the district equalization grant, shs 3,343,000 from local revenue and shs . 1,000,000 from PAF monitoring and other government transfers (DLSP and CAIP-3) roads construction 5,011,340,000 and shs 163,923,000 for multisectoral transfers to LLGs. This reflects an increase in the budgetary allocation of shs. 2,604,504,000 which is 67.8%. This is attributed to rolled over CAIP-3 and DLSP community access roads grants because of the delays encountered in the procurement of contractor last financial year. The funds will expended on the District Feeder Roads Maintenance, Bugiri Urban Council Community Access Roads, district community access roads under the District Livelihood Support Programme, CAIP-3 and payment staff salaries for works staff shs 55,275,000,

(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			
Length in Km of District roads routinely maintained	156	34	291
Length in Km of District roads periodically maintained	92	43	3
No. of bridges maintained	1	0	1
Length in Km of District roads maintained.	297	0	0
Length in Km. of rural roads constructed	69	23	137
No of bottle necks removed from CARs	87	45	87
Length in Km of Urban paved roads routinely maintained		0	17
Length in Km of Urban unpaved roads routinely maintained	17	7	17
Length in Km of Urban unpaved roads periodically maintained	8	7	9
No. of bottlenecks cleared on community Access Roads		0	200
Function Cost (US\$ '000)	3,804,787	1,763,445	6,407,825
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	35,441	24,909	36,908
Cost of Workplan (US\$ '000):	3,840,229	1,788,353	6,444,733

Plans for 2013/14

Routine Maintenance of 291km of District Roads, Routine Maintenance of 17km of Urban Council Roads, Improvement of 87km of Community Access Roads under DLSP and CAIP-3, Completion of the district Guest House.

Medium Term Plans and Links to the Development Plan

The medium term plans continuous to focus more on infrastructure improvement, particularly the community access roads to improve transport and communication in district. This is in line with the DDP priority activities for the period 2010-11-2014/15

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

N/A

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

1. High cost of maintaining roads equipment

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Workplan 7a: Roads and Engineering

the operational cost of roads equipment is reasonably high. This sometimes delays roads especially under force account.

2.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,776	24,715	67,268
Conditional Grant to PAF monitoring	1,000	0	1,000
District Unconditional Grant - Non Wage	4,000	0	2,000
Locally Raised Revenues	2,208	0	
Multi-Sectoral Transfers to LLGs		0	12,700
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	29,568	14,784	29,568
<i>Development Revenues</i>	679,503	321,400	675,703
Conditional transfer for Rural Water	675,703	321,400	674,703
Multi-Sectoral Transfers to LLGs	3,800	0	1,000
Total Revenues	737,278	346,115	742,970
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,776	24,715	67,268
Wage	29,568	14,784	29,568
Non Wage	28,208	9,931	37,700
<i>Development Expenditure</i>	679,503	157,679	675,703
Domestic Development	679,503	157,679	675,703
Donor Development	0	0	0
Total Expenditure	737,278	182,394	742,970

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

The cumulative departmental outturn as at the end of second was shs. 346,115,000 which was 47% of the approved budget of shs. 737,278,000. the actual outturn for the second quarter was shs 164,547,000 which 103% of the planned budget of shs. 159,246,000. The higher performance was attributed to the higher outturn for the water grant. The cumulative expenditure as at the end of the quarter was shs. 182,494,000 (25%) of the approved expenditure. The actual expenditure for the second quarter was shs. 122,795,000 which was 77% of the planned expenditure of shs 159,246,000. Balance on account was shs, 163,621,000 mainly for ongoing water projects (borehole drilling) whose payments were still being on IFMS.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total of approved budget for FY 2013/14 is shs. 742,970,000, mainly from the conditional grants from the Ministry of Water and Environment i.e the District conditional grant for rural water shs. 675,703,000 and shs 22,000,000 for the District Hygiene and sanitation conditional grant nonwage 2,000,000, wage 29,568,000, and PAF 1,000,000 and multisectoral transfers to LLGs 12,700,000 indicated in the table above. This reflects a decrease in the budgetary allocation by shs.5682,000 (-0.8%) due to reduction in unconditional nonwage allocation and also the rural water grant as indicated in the table above. The funds will be expended on establishment and rehabilitation of rural facilities, and hygiene and sanitation activities.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 504 Bugiri 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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	30	60
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	04
No. of sources tested for water quality	0	0	60
No. of water points rehabilitated	20	20	20
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	15
No. of water and Sanitation promotional events undertaken	4	02	04
No. of water user committees formed.	30	0	30
No. Of Water User Committee members trained	30	0	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	02
No. of public latrines in RGCs and public places	01	0	01
No. of springs protected	08	4	08
No. of deep boreholes drilled (hand pump, motorised)	24	0	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		00	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		00	0
Function Cost (US\$ '000)	737,278	436,310	742,970
Cost of Workplan (US\$ '000):	737,278	436,310	742,970

Plans for 2013/14

The following out puts and physical performances are anticipated in the FY 2013/14; 20No deep boreholes drilled,casted and installed; 08No.Springs protected ; 20No. Old boreholes rehabilitated ; 1No. Composite latrine constructed in rural growth centre; 60No. Water sources tested for quality.

Medium Term Plans and Links to the Development Plan

20No deep boreholes drilled,casted and installed; 08No.Springs protected ; 20No. Old boreholes rehabilitated ; 1No. Composite latrine constructed in rural growth centre; 60No. Water sources tested for quality.

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

Drilling of deep boreholes in Nankoma, Buwunga and Nabukalu subcounties by world Vision ; Drilling casting and installation of 8no. deep bores in the subcounties of Bulidha, and Budhaya; Protection of springs by URMUDA and construction of rain water hervesting tanks in Bulidha subcount.

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

1. Counterfeit pipes/materials

The pipes used for the installation of deep boreholes are not guinuine and tend to rust and corrode shortly after installation of boreholes and need to be replaced after say one year and hence increasing the cost for operation and meintainence of facility

Vote: 504 Bugiri District

Workplan 7b: Water

2. Poor ground water potential

Many dry boreholes have been drilled and the contractor has to be paid big sums of money and yet the community is not served with safe and clean water hence raising the issue of lack of value for money.

3. Low funding of sanitation activities

The 21M give to districts as the district hygiene and sanitation conditional grant is not sufficient to address the sanitation challenges in the district.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,000	36,506	88,647
Conditional Grant to District Natural Res. - Wetlands (7,209	3,604	7,209
Conditional Grant to PAF monitoring	3,980	0	2,000
District Unconditional Grant - Non Wage	3,720	0	7,141
Locally Raised Revenues	13,142	1,750	4,179
Multi-Sectoral Transfers to LLGs	10,643	0	5,812
Transfer of District Unconditional Grant - Wage	62,305	31,152	62,305
<i>Development Revenues</i>	65,409	22,230	100,480
LGMSD (Former LGDP)	15,000	1,200	55,000
Multi-Sectoral Transfers to LLGs	12,849	0	2,900
Other Transfers from Central Government	37,560	21,030	42,580
Total Revenues	166,409	58,736	189,127
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,000	35,110	88,647
Wage	62,305	31,152	62,305
Non Wage	38,695	3,958	26,342
<i>Development Expenditure</i>	65,409	21,030	100,480
Domestic Development	65,409	21,030	100,480
Donor Development	0	0	0
Total Expenditure	166,409	56,140	189,127

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

The departmental cumulative outturn as at 31/12/2012 stood at shs. 58,736,000 which was 35% of the approved budget of shs. 166,409,000 while the actual outturn for the second was shs 26,343,000 (86%) of the planned budget for the quarter. Lower outturn as compared to the planned was a result of non release of the unconditional nonwage, low outturn for other central government transfers, non capture of multisectoral transfers to LLGs and non allocation of PAF funds to the sector. The cumulative expenditure by the end of second quarter was shs. 56,080,000 (34%) of the approved expenditure while the actual expenditure for second quarter was 25,295,000 (83%) of the planned expenditure for the quarter. The balance on account was shs. 2,656,000 of which shs. 1,455,612, 000 were for recurrent expenditure and shs 1,200,000 was for DLSP operational costs like stationery and fuel for routine supervision of land beneficiaries, motor vehicle servicing.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department approved total budget is shs.189,127,000, where shs.62,305,000 is for salaries, departmental activities under ENR-non wage shs, 7,209,000, shs. 4,179,000 for local revenue, PAF 2,000,000, unconditional grant nonwage 7,141,000 shs,55,000,000 for LGMSD activities and shs.42,580,000 for DLSP and CAIP3 activities (other transfers from central govt) and multisectoral transfers to LLGs recurrent and development as detailed above. This reflects an increase in the budgetary allocation to the department of shs. 22,718,000 which is 13.7% as compared to last financial year budget. This attributed to an increase in LGMSD allocation to the department to address the issue of restoration of

Vote: 504 Bugiri District

Workplan 8: Natural Resources

fragile ecosystems.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	0	20
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	50	0	
No. of monitoring and compliance surveys/inspections undertaken	50	0	50
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	11	6	1
No. of community women and men trained in ENR monitoring	50	0	1
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	20	5	20
Function Cost (US\$ '000)	166,409	91,928	189,127
Cost of Workplan (US\$ '000):	166,409	91,928	189,127

Plans for 2013/14

The planned outputs include; increased security of tenure in all the 11 S/Cs, certification stationary for the land office procured, Iwember ALC & DLB members, strengthened, 55 ALC members from all the 11 S/Cs trained, Land Vehicle maintained, DLSP activities monitored & supervised in the 5 project S/Cs of Iwember, Buluguyi, Buhemba, Bulidha & Mutumba (DLSP), Development plans of Nankoma T.B prepared (LGMSD) and community members from the 5 town boards of Busowa, Nankoma, Muterere, Namayemba & Buwuni trained (LR), Departmental activities monitored & supervised, Electricity bills paid, departmental equipment & machinery maintained and reports prepared (LR). Wetlands clubs in six P/S formed, compliance monitoring in wetlands carried out in Iwemba & Buwunga. 11 EFPPs trained in WRM at the district headquarters, Office equipment maintained, BMUS trained in Budhaya, DWAP disseminated (WCG), degraded eco-systems restored in Muterere (Iyirimbi), 1 energy saving stove with shelter at Nankoma health center and all development projects in the district screened (LGMSD). 50 patrols conducted in all the 11 S/Cs & office equipments maintained (LR).

Medium Term Plans and Links to the Development Plan

The medium term plans will focus on those activities planned in the five year DDP 2010/11-2014/15.

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

Central Government- lake shore afforestation programme in wakawaka. Under NGOs (vics)-Sustainable wetland utilisation in Bulesa S/C.

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

1. Low Staffing levels

The following staff are lacking; Natural resources officer, Physical planner, Senior environment officer, one forest ranger, records officer, driver.

2. Inadequate funding

The department largely depends on local revenue which is not forthcoming, For central government releases are often

Vote: 504 Bugiri District

Workplan 8: Natural Resources

cut.

3. Inadequate transport

All the FIEFOC motorcycles are grounded due to lack of funds for maintenance, Environment and wetlands inspection sector completely lacks any form of transport., The land management vehicle was taken over by the district chairman.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,089	111,086	220,335
Conditional Grant to Community Devt Assistants Non	4,977	2,354	4,965
Conditional Grant to Functional Adult Lit	19,600	9,270	19,600
Conditional Grant to PAF monitoring	3,980	1,990	1,000
Conditional Grant to Women Youth and Disability Gr	17,879	8,045	17,879
Conditional transfers to Special Grant for PWDs	37,327	17,653	37,327
District Unconditional Grant - Non Wage	5,081	0	12,283
Locally Raised Revenues	11,041	4,173	8,358
Multi-Sectoral Transfers to LLGs	24,561	12,280	8,280
Transfer of District Unconditional Grant - Wage	110,643	55,322	110,643
<i>Development Revenues</i>	326,760	62,571	356,332
Donor Funding	51,915	23,171	147,216
Multi-Sectoral Transfers to LLGs	201,445	0	132,516
Other Transfers from Central Government	73,400	39,400	76,600
Total Revenues	561,849	173,657	576,667
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,089	99,066	220,335
Wage	113,643	55,320	110,643
Non Wage	121,446	43,746	109,692
<i>Development Expenditure</i>	326,760	57,130	356,332
Domestic Development	274,845	33,959	209,116
Donor Development	51,915	23,171	147,216
Total Expenditure	561,849	156,196	576,667

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

The cumulative outturn as at the end of second quarter was shs 161,780,000 which was 29% of the approved budget of shs. 561,849,000 while the actual outturn for the quarter was shs 80,872,000 which was 60% of planned budget for the second quarter. The cumulative expenditure by the end of the quarter was shs 148,029,000 which 26% of the approved expenditure of shs 561,849,000 and 58% of the planned expenditure for the second quarter of shs. 134,194,000.

Balance on at the end of the quarter was shs.13,751,000 of which 9,181,000 for rolled over departmental operational activities and DLSP activities which include FAL teaching materials, and Radio talk shows to disseminate DLSP programme information.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved departmental total budget is shs.576,667,000 of which Salaries for Community Development staff shs110,643,000 Gov't of Uganda Transfers (DLSP and CAIP) 76,600,000, Probation and Welfare, Local Revenue 8,358,000, unconditional nonwage 12,283,000, special grant for PWDs 37,327,000, conditional grant for women, youth and disability councils is shs. 17,879,000, Donor Dev't (OVC- 147,216,000 and Gender Based Violence- 22,090,000), unconditional Non-wage for community devet workers 4,965,000, Adult Learning-19,600,000, and shs 1,000,000 from PAF and multisectoral transfers to LLGs of shs. 8280,000 and 132,516,000 for both recurrent and development. This reflects an increase in the budgetary allocation of shs. 14,818,000 which is 2.6% as compared last

Vote: 504 Bugiri District

Workplan 9: Community Based Services

FY budget. The funds will be expended on the following activities as per the annual work plan; facilitation of Gender mainstreaming (Local Revenue) 5,168,000, Youth Council , PWDs activities, settling Labour disputes, Women Council activities, PWD and Elderly Councils activities, Special Grant for PWDs activities and DLSP and CAIP-3 activities.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	300	174	1000
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	3575	662	3000
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	561,849	231,143	576,667
Cost of Workplan (US\$ '000):	561,849	231,143	576,667

Plans for 2013/14

The physical outputs will include: Co-ordination Office: Twelve (12) Sets of monthly departmental meetings held at the district headquarters, Four (4) reports on Support supervision, mentoring, guidance and monitoring done for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council, Office machinery and motorcycles maintained at the district headquarters, Communities made aware and sensitised to participate in government programs in 11 sub counties, All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties, Capacity built of NGOs/CBOs in proposal writing, financial management and record keeping at the district headquarters, Political monitoring done with the standing committee of council in selected subcounties, 24 Farmer groups strengthened in the DLSP sub counties, 480 Poor households selected in the DLSP sub counties, 96 FAL instructors and Household mentors facilitated in DLSP subcounties, Bi-annual Review meetings held in sub counties for FAL instructors, household mentors and parish chiefs, General servicing and repair of 18 motorcycles at the district headquarters, Monthly office operation expenses done at the district headquarters, Supervising and monitoring of all activities of the component done in the implementing sub counties, Procurement of teaching aids to 480 FAL learners in 24 classes in the sub counties, 48 household mentors and 48 instructors facilitated in the sub counties, DLSP groups formed and strengthened in preparation for DLSP activities, Stationery for household mentors and FAL instructors and CDOs procured at the district headquarters, 5 CDOs offices facilitated to do DLSP work in the DLSP sub counties, Bicycles procured for household mentors at the district headquarters, Road Committees created and trained for the new access roads in the subcounties, Salary for staff on traditional payroll paid.

Probation and Social Welfare, OVC and HIV: 800

Child protection cases handled at the district headquarters, 80 Social inquiries carried out for children in need of protection in the 11 subcounties, 3 quarterly DOVCC meetings held at the district headquarters, 4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties, Quarterly SOVCC meetings held in 11 sub county headquarters, Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties, Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters, Two meetings held to disseminate Leadership Development Program results and replan for OVC actions, CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties, OVC service providers trained in OVC data management at the district headquarters

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Workplan 9: Community Based Services

The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters

The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions

Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation

The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters

Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members

Quarterly SAC meetings held in the 11 subcounties

Stationery procured for the sector to run its operations at the district headquarters

Community Development: CDOs/ACDOs supported supervised and monitored in the 11 subcounties, Office stationery and equipment procured at the district headquarters, 15 organised groups trained in group dynamics and sustainable development in Kapyanga, Mutere and Nabukalu, 3575 Adult learners trained in 11 subcounties, FAL inputs for 11 subcounties procured at the district headquarters, FAL activities monitored and supervised in the 11 subcounties, 110 FAL instructors in the subcounties provided with allowances every quarter at the district headquarters, International Literacy Day celebrated on 8th Sept in a selected subcounty, Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties, Bi-annual FAL review meetings held in the 11 subcounties, 20 FAL instructors trained in initial FAL, Proficiency tests administered for 3000 learners in the 11 subcounties, Annual FAL review meeting held in the 11 subcounties,

Gender mainstreaming: A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters, Gender related materials disseminated to Head of 11 sub county youth chairpersons in 11 sub counties

1 skills enhancement training conducted for district councillors at the district headquarters, A gender mentoring session held for sub county chiefs and CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters, CDOs/ ACDOs trained in the GALS methodology at the district headquarters, A gender capacity needs assessment carried out at the district headquarters, An office cabinet procured, Office stationery procured for the gender office at the district headquarters

Youth Council : 4 Youth Council executive meetings held at a selected venue in Bugiri town, 2 Youth Council meetings held at the district headquarters, Youth Day celebrations held in a selected sub county, 22 youths trained in entrepreneurship skills in a selected venue in Bugiri town, 200 one-day old chicks procured by the youths, Youth council activities monitored in two counties of bukooli north, and central

Disability and Elderly: 5 Tricycles and 5 wheelchairs procured for 10 PWDs in the Nabukalu, Bulesa and Bulidha, 4 Mandatory PWD meetings held at

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Workplan 9: Community Based Services

the district headquarters, 5 PWDs trained in welding and charcoal stove creation at the district headquarters, 30 PWDs and Elderly trained in IGAs at the district headquarters, 100 kgs of maize and 200 kgs of beans procured for 40 PWDs and Elderly in Bukooli central, Sub county PWD councils sensitised on their roles in 5 sub counties Nankoma, Bulidha, Buwunga, Kapyanga and Mutere, PWD and Elderly activities monitored in all implementing sub counties, International PWD celebrations held in a selected sub county, International Celebrations for the Elderly held in a selected sub county within the district

Labour: Fifty (50) labour disputes handled at the district headquarters, Forty (40) compensations to be handled at the district headquarters, Communities sensitised about employment rights and child labour in Buluguyi subcounty, Labour Day celebrations held in a selected sub county, Employees sensitised on the legal framework at the district headquarters

Women Council: 4 Quarterly Women Council executive meetings held at the district headquarters, 2 Women Council meetings held at the district headquarters, 1 radio talk show on Women Empowerment held at Eastern Voice radio, Women's Day celebrations held in a selected sub county, A family planning meeting held for 20 women in Bulesa subcounty, 8 goats procured for women in Bulidha and Mutere sub counties, Women Council activities monitored, 3 women groups supported to implement IGAs in selected subcounties

Medium Term Plans and Links to the Development Plan

Co-ordination office: 6 Sets of monthly departmental meetings held at the district headquarters, Two reports on Support supervision, mentoring, guidance and monitoring done for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Mutere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council, 6 subcounty Communities made aware and sensitised to participate in government programs in 6 sub counties, All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties, General servicing and repair of 8 motorcycles at the district headquarters, Monthly office operation expenses done at the district headquarters, Supervising and monitoring of all activities of the component done in the implementing sub counties, Procurement of teaching aids to 24 adult classes in the DLSP sub counties, 48 household mentors and 48 instructors facilitated in the sub counties, 5 CDOs offices facilitated to do DLSP work in the DLSP sub counties, Staff salaries on traditional payroll paid at the district headquarters to the respective bank accounts

Probation and Social welfare, OVC and HIV: 400 Child protection cases handled at the district headquarters, 30 Social inquiries carried out for children in need of protection in the 11, 1 DAC and 1 DAT Meetings held at the district headquarters, SAC and SAT meetings facilitated in the 11 subcounties, Guidance and counselling services extended to families and children at the district probation office, Communities sensitised on child rights and abuse in selected subcounties, Day of African Child commemorated in a selected subcounty, Children in conflict with the law transported to Kampiringisa, 2 Quarterly multi-sectoral OVC program co-ordination, performance review and data dissemination facilitated at the district headquarters, Subcounty CDOs facilitated for data collection and entry at the district headquarters, Data analysis and review meetings held for the DOVCC at the district headquarters, Proper reporting facilitated at the district headquarters, Support supervision conducted in the 11 subcounties by district officials, The Probation Officer facilitated to undertake legal representation of children in contact with the law at the district headquarters, Community Based Services Department staff facilitated to trace and resettle children who are abandoned in the subcounties and at the district headquarters, OVC office operations facilitated at the district headquarters

Community Development: 36 CDOs/ACDOs supported supervised and monitored in the 11 subcounties, Office stationery and equipment procured at the district headquarters, 3 organised groups trained in group dynamics and sustainable development in Kapyanga, Mutere and Nabukalu, 3575 Adult learners trained in 11 subcounties, FAL inputs for 11 subcounties procured at the district headquarters, FAL activities monitored and supervised in the 11 subcounties, 110 FAL instructors in the subcounties provided with allowances every quarter at the district headquarters, International Literacy Day celebrated in a selected subcounty, Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties, 20 FAL instructors trained in initial FAL at the district headquarters, 110 FAL instructors in the subcounties provided with allowances every quarter at the district headquarters, Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties, Bi-annual FAL review meetings held in the

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Workplan 9: Community Based Services

11

subcounties

Gender mainstreaming: Gender related materials disseminated to Head of 11 sub county chairpersons and 11 subcounty chiefs in 11 sub counties, CDOs/ ACDOs trained in the international human rights laws and legal framework in the country to deal with gender inequality and discrimination at the district headquarters, A gender capacity needs assessment carried out at the district headquarters, Backup support provided to sub county staff in gender issues in the 11 sub counties, Office stationery procured for the gender office at the district headquarters, A gender mainstreaming workshop conducted for 20 sub county technical officers at the district headquarters, Backup support provided to sub county staff in gender issues in the 11 sub counties, Office stationery procured for the gender office at the district headquarters

Youth Council: 2 Youth Council executive meetings held at a selected venue in Bugiri town, 1 Youth Council meeting 1 held at the district headquarters

PWD and Elderly: 2 Mandatory PWD meeting meetings held at the district headquarters, Tricycles and 5 wheelchairs procured for 10 PWDs in the Nabukalu, Bulesa and Bulidha

Labour: 50 labour disputes handled at the district headquarters, 20 compensations to be handled at the district headquarters, Communities sensitised about employment rights and child labour in Buluguyi subcounty

Women Council: 2 Quarterly Women Council executive meetings held at the district headquarters, 1 Women Council meeting held at the district headquarters, 1 radio talk show on Women Empowerment held at Eastern Voice radio, Women Council activities monitored (the goats supplied in previous years)

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

There will be 4 quarterly Co-ordination meetings and activities scheduled for the 16 Days of Activism under the GOU-Irish Aid programme on GBV in the Busoga sub-region which will be funded by the Ministry of Gender, Labour and Social Development. There will be child protection activities implemented by SCORE, women and child protection activities provided by KIWODA, Helping hands, UCOBAC, ATEFO, Child Development Centres and many other Implementing Partners that work closely with the department of Community Development. There will be work done with the Sexual and Reproductive Health Rights Alliance which is working with the district to provide a comprehensive sexuality education, providing an environment with Youth friendly services in terms of reproductive health and providing synergies with various stakeholders to provide better reproductive health services to the youths

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

1. Inadequate Funding

The funding for sectors like Labour and Rehabilitation comes from Local Revenue which is often not realised. This makes implementation of these activities difficult.

2. Limited involvement in community activities

Some departments overlook the Community Development Department and they do not want to involve CDOs in work that requires mobilisation and as a result the activities are poorly implemented.

3. Limited Capacity in implementation of certain activities

Some CDOs/ ACDOs lack the knowledge proper knowledge in computer applications and this delays reporting, data collection and analysis. The shift to 5 year planning has made it difficult for CDOs who were not trained yet they are the planners at the s/cs

Workplan 10: Planning

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,558	19,220	82,656
Conditional Grant to PAF monitoring	5,560	0	5,500
District Unconditional Grant - Non Wage	20,364	2,004	36,122
Locally Raised Revenues	11,040	670	7,940
Multi-Sectoral Transfers to LLGs	4,500	0	
Transfer of District Unconditional Grant - Wage	33,094	16,546	33,094
<i>Development Revenues</i>	288,309	189,552	294,511
Donor Funding	4,850	2,426	128,940
LGMSD (Former LGDP)	190,845	132,658	33,981
Multi-Sectoral Transfers to LLGs	1,000	500	871
Other Transfers from Central Government	91,614	53,968	130,718
Total Revenues	362,866	208,772	377,167
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,558	19,180	82,656
Wage	33,094	16,546	33,094
Non Wage	41,464	2,634	49,562
<i>Development Expenditure</i>	288,309	112,830	294,511
Domestic Development	283,459	110,739	165,571
Donor Development	4,850	2,091	128,940
Total Expenditure	362,866	132,010	377,167

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

The cumulative outturn by the end of the quarter (December 2012) was shs. 211,022,000 (58%) of the approved budget. The actual outturn for second quarter was shs. 106,802,000 (114%) of the planned budget of shs. 93,883,000. Over performance in the revenue outturn was attributed to increased outturn under DLSP and LGMSD where the outturn was above the planned budgeted figures as indicated above. Under DLSP the increase was due to centralization of the funds for motorcycle servicing to the coordination office. The cumulative expenditure as at 31st December was shs 131,416,000 (36%) of the approved expenditure of shs. 362,867,000. the actual expenditure for second quarter was shs. 49,579,000 (53%) of the planned expenditure of shs. 93,883,000. Balance on account at the end of the quarter 791,606,000, mainly for ongoing works under LGMSD and DLSP activities like adverts, Biannual review workshop, facilitation for quarterly reporting, regional DLSP workshop, motorvehicle and motorcycle servicing (one vehicle and 15 motorcycles). Workshops were not implemented because the MoLG had not communicate the dates, For other activities, payment was delayed due to IFMS delays in transaction processing.

Department Revenue and Expenditure Allocations Plans for 2013/14

The approved departmental budget for FY2013/14 stands at shs. 377,167,000. Comprising of shs. 33,094,000 for wage, 7,940,000, 36,122,000 from unconditional nonwage, and shs. 5,500,000 from PAF, shs. 130,718,000, from DLSP and CAIP-3 and LGMSD shs. 33,981,000 and donor funds from SDS programme of shs. 128,940,000 and multisectoral transfers to LLGs of shs. 871,000. This reflects a slight increase in the budgetary allocation of shs 14,301,000 which 3.9% as compared to that of last Financial year. The funds will be expended on payment of planning unit staff salaries, monitoring and evaluation of DLSP and CAIP- 3 programme activities, mentoring of LLGs staff in planning and budgeting, dissemination of population policy action plan, retooling under LGMSD and investment servicing.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 10: Planning

	outputs	End December	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings		3	12
No of minutes of Council meetings with relevant resolutions		3	6
Function Cost (US\$ '000)	362,867	214,827	377,166
Cost of Workplan (US\$ '000):	362,867	214,827	377,166

Plans for 2013/14

The physical outputs expected during the period 2013/14, will include: construction of classrooms, pit latrines under LGMSD ,procurement of two laptop computers and maintenance one vehicles and motorcycles under DLSP and coordination of SDS, CAIP-3 programmes,

Medium Term Plans and Links to the Development Plan

The district planning unit will continue prioritizing her plans in line with the Five Year development plan for the period 2010-11-2014/15, The medium term plans continue to focus on Spearheading the district planning process, supporting the DTPC, Coordination of LGMSD, DLSP, SDS and CAIP-3 activities, providing population statistical data to guide the planning process across sectors and LLGs, conducting internal assessment to ascertain compliance on existing laws and regulations, mentoring of LLGs, and supervision of government projects.

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

N/A

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

1. Inadequate staff

Currently the district planning unit is manned by only two appointed staff; i.e The Senior Planner and Population Officer. This leaves a staffing gap of two critical staff i.e The District Planner and a Statistician. These need to be filled.

2. NA

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,882	22,557	69,539
Conditional Grant to PAF monitoring	3,000	0	4,000
District Unconditional Grant - Non Wage	8,654	0	13,511
Locally Raised Revenues	15,694	2,740	9,194
Multi-Sectoral Transfers to LLGs	11,900	0	3,200
Transfer of District Unconditional Grant - Wage	39,634	19,817	39,634

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Workplan 11: Internal Audit

Total Revenues	78,882	22,557	69,539
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,882	22,557	69,539
Wage	47,634	19,817	39,634
Non Wage	31,248	2,740	29,905
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,882	22,557	69,539

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

The cumulative outturn as at the 31st December 2012 was shs.22,557,000 which was 29% of the approved budget. The actual outturn for second quarter was shs 10,409,000 which 50% of the planned budget for second . The cumulative expenditure was shs. 22,557,000 (29%) of the approved expenditure and the actual expenditure for second quarter was shs. 10,409,000 (15%) of the planned expenditure for the quarter. No account balance remained at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the sector approved budget is shs 69,539,000. Accrueing from the following sources; unconditional wage shs 39,634,000, Local revenue 9,194,000, unconditional grant nonwage 13,511,000, and PAF shs.4,000,000 and multisectoral transfers to LLGs shs. 3, 200,000. This reflects a slight decrease of shs 9,343,000 which is -11.08% as compared to last financial year budget due to the reduction in local revenue allocation notwithstanding increments in other grants. The funds will be expended on management of internal audit office and internal audit activities.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/12	15/01/2013	
Function Cost (US\$ '000)	78,882	33,896	69,539
Cost of Workplan (US\$ '000):	78,882	33,896	69,539

Plans for 2013/14

The key priorities for the FY2013/14 include; Conducting Audits for 10 sub counties, 4 quarter special audits for district departments, 1 value for money audits for projects implemented and Audit of PAF and payment of subscription for Audit

Medium Term Plans and Links to the Development Plan

The medium term plans linked to the Five year DDP will continue to focus on audit activities to ensure compliance to the finance and accounting regulations, through conducting regular audit exercise for LLGs and district departments and ongoing projects.

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

No off activities are planned under this sector.

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

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Workplan 11: Internal Audit

1. Lack of transport

This hinder field activities for auditors to ascertain value for money on the implemented projects.

2. Late release of funds

There are always delays in the release of funds to the sector to implement the planned activities

3.

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Workplan Outputs

<i>US\$ 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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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)

1a. Administration

Non Standard Outputs:

One Annual board of survey report for 09 departments at the District head quarters compiled and in place	3 Monthly, 1 quarterly performance reports compiled and submitted to the District Executive, Council, Ministries.	One Annual board of survey report for 09 departments at the District head quarters compiled and in place
12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	Golden Jubilee Independence and World AIDs day celebrations held. Consultations with Central Government Ministries, Agencies & Departments done.	12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.	Participated in National Workshops, Seminars & Meetings	Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.
Consultations with Central Government Ministries, Agencies & Departments done.	Secure and peaceful district headquarters.	Consultations with Central Government Ministries, Agencies & Departments done.
Participate in National Workshops, Seminars & Meetings	Burial expenses paid.	Participate in National Workshops, Seminars & Meetings
Annual staff meeting conducted	Steady supply of Power Offices at the District head quarters using the generator	Annual staff meeting conducted
Secure and peaceful district headquarters.	Clean working environment	Secure and peaceful district headquarters by guards.
Burial expenses paid.	Availability Security services at the District headquarters	Burial expenses paid.
Steady supply of Power Offices at the District head quarters using the generator	CAO's vehicle and 2 motorcycles in the good running condition.	Steady supply of Power Offices at the District head quarters using the generator
Clean working environment	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition.	Clean working environment
Mandatory contributions to autonomous Organisations (ULGA, Association of CAOs & Institution of Kyabazinga) made.	Telephone bills paid.	Mandatory contributions to autonomous Organisations (ULGA, Association of CAOs & Institution of Kyabazinga) made.
Availability Security services at the District headquarters	Technical planning committee meetings held.	CAO's vehicle and 2 motorcycles maintained and in the good running condition.
CAO's vehicle and 2 motorcycles in the good running condition.	Burial expenses support extended to staff who lose their beloved ones.	Cases instituted against the district appropriately handled.
Cases instituted against the district appropriately handled.	Pylons guarded across the district on a monthly basis	Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition
Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition	Salaries paid for staff on traditional Payroll.	Electricity, water and telephone bills paid.
Electricity, water and telephone bills paid.		Technical planning committee meetings held.
Technical planning committee meetings held.		Burial expenses support extended to staff who lose their beloved ones.
Civil marriages conducted and registered.		Furniture procured and offices rented for town boards.
Burial expenses support extended to staff who lose their beloved ones.		

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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			
	Furniture procured and offices rented for town boards.		Furniture for the district chamber hall procured.
	Furniture for the district chamber hall procured.		114 UETCL pylons guarded across the district on a monthly basis
	114 UETCL pylons guarded across the district on a monthly basis		Salaries paid for staff on traditional Payroll
	Salaries paid for staff on traditional Payroll		Senior management committee meetings held on a weekly basis,
			Council and Executive committee meetings guided in the application of law, policies and regulations. Transfer of shs 120,378,466 and shs 106,773,760 for urban wage and nonwage respectively to Bugiri TC.
			Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities (CAO 1,200,000= and DCAO 800,000= monthly)
			Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities.(CAO 500,000= and DCAO 3000,00=)
			IFMS generator repaired, serviced and in running condition
			Procurement of stationery and other consumables for IFMS
			Procurement of fuel for IFMS generator operation
			Facilitation of MoLG staff to IFMS (system update) and travel shooting, and re-orientation of IFMS users
			Transfer of shs. 106,999,000 to Bugiri Town council. Installation of flags at the district headquarters, compound cleaning, purchase of curtains for CAO's office (1,000,000), reconnecting power to community offices (1000,000), installing lightening arrestors to administration block (2,500,000), repair of the toilets/sewage system for the administration block, purchase of a printer for CAO's office, restoration of internet in all offices, provision of tea to administration staff, renovation of

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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

administration block, 10,000,000.

<i>Wage Rec't:</i>	60,723	<i>Wage Rec't:</i>	30,360	<i>Wage Rec't:</i>	178,102
<i>Non Wage Rec't:</i>	99,378	<i>Non Wage Rec't:</i>	56,439	<i>Non Wage Rec't:</i>	143,709
<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
Total	160,101	Total	86,799	Total	321,811

Output: Human Resource Management

Non Standard Outputs:	Paychange forms submitted.	Submitted 13 new staff and 5 reactivation cases.	Paychange forms submitted to MoPS
	Gratuity and pension returns submitted.	Gratuity and pension returns submitted.	Gratuity and pension returns submitted to MoPS
	Annual General staff meeting held.	Appraisal forms procured. Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.	Annual General staff meeting held.
	Appraisal forms procured.	MOFP&ED & MOPS on a monthly basis.	Appraisal forms procured.
	Polaroid ID consumables procured.	SMC meetings taken.	One Polaroid ID printer and consumables procured.
	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.
	Field visits conducted.		Field visits conducted to schools, and health units conducted.
	Paychange report forms purchased and SMC meetings taken.		
	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)		Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)
	District client charter reviewed.		District client charter reviewed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	8,089	<i>Non Wage Rec't:</i>	8,450
<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
Total	12,000	Total	8,089	Total	8,450

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (yes)	Yes (District capacity building plan prepared and in place)
No. (and type) of capacity building sessions undertaken	()	0 (N/A)	4 (Four capacity building sessions conducted for new staff, district councilors, staff due for retirement, and contracts committee members.)

Vote: 504 Bugiri 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

Non Standard Outputs:	Capacity Needs assessment conducted,	Staff due for retirement trained.	Capacity Needs assessment conducted, (3,000,000)
	New staff and political leaders oriented.Consultancy service providers Paid	Capacity Building activities reports prepared and in place in human resource office (PPO's office)	New staff oriented in government rules and procedures. (8,000,000)
	Staff skills enhanced and developed	Stakeholders debriefed on Capacity Building activities and TNA report in place	3 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human resource officer and Environment officer) (12,000,000)
	Capacity Building activities reports prepared and in place in human resource office (PPO's office)		Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (2,000,000)
	Stakeholders debriefed on Capacity Building activities and TNA report in place		
	Staff due for retirement trained.		Stakeholders debriefed on Capacity Building activities and TNA report in place (1,000,000)
	District councillors trained.		
	LLGs trained in Internal control mechanisms.		District councilor re-oriented on council business, their roles and responsibilities and revenue mobilization.(8,000,000)
	Study tour conducted for DSC members.		Staff due for retirement trained.(3,000,000)
	Community development workers trained.		District Contracts Committee members oriented on public sector procurement and contract management (3,500,000).
	LLGs trained in planning and budgeting.		Strengthen performance management and report writing among 145 headteachers (8,000,000)
			Training CDOs in counseling and guidance (3,751,000)

<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>	15,942	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,257	<i>Domestic Dev't</i>	22,764	<i>Domestic Dev't</i>	47,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,257	Total	38,706	Total	47,049

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (65% Staff establishment filled)	65 (65% Posts filled)	65 (District staff establishment.)		
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	All the 11 Lower Local Governments of Nankoma, Muterere, Budhaya, Bulidha, Bulesa, Iwemba, Buluguyi, Buwunga, Nabukalu,Kapyanga and Bugiri Tc monitored and reports in place.	All the 11 Lower Local Governments monitored and reports in place.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 504 Bugiri 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)	

1a. Administration

<i>Non Wage Rec't:</i>	20,619	<i>Non Wage Rec't:</i>	6,016	<i>Non Wage Rec't:</i>	12,435
<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
Total	20,619	Total	6,016	Total	12,435

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Media briefings organised and coordinated	Functional computer.	Radio talk showa conducted.
	Brochures, Fliers and business cards produced.	Internet services maintained at district headquarters	Media briefings organised and coordinated
	Barazas coordinated and organised. PAF monitoring conducted.		Brochures, Fliers and business cards produced.
	Radio listenership survey conducted	Office equipment maintained.	Barazas coordinated and organised.
	Functional computer.	Functional internet and website	Radio listenership survey conducted.
	Internet services maintained at district headquarters		Functional computer.
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2011/2012.		Internet services maintained at district headquarters
	PAF monitoring conducted.		Procure two daily news papers (the new vision & monitor) for @ working day in FY 2011/2012.
	Extra capacity battery and memory stick for the video camera procured.		PAF monitoring conducted.
	Office equipment maintained.		Extra capacity battery and memory stick for the video camera procured.
	District photo album procured and photos printed.		Office equipment maintained.
	Functional internet and website		District photo album procured and photos printed.
			Functional internet and website

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	1,600	Total	9,100

Output: Office Support services

Vote: 504 Bugiri 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)	

1a. Administration

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured.	Cleaning materials for the Administration block procured on a quarterly basis.	
	District visitors hosted.	Procured padlocks and door mats for the offices and flags to raised at the administration block.	District visitors hosted.	
	Office tea provided.	Hosted district visitors.	Office tea provided.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,796	839	6,382	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	1,796	839	6,382	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Civil marriages conducted.	N/A	Civil marriages conducted.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	500	0	2,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	500	0	2,000	

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody	Timely delivery of mails handled and all records kept under safe custody	Timely delivery of mails handled and all records kept under safe custody.	
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled	
	One (1) records motorcycle serviced and in good running condition.		One (1) records motorcycle serviced and in good running condition.	
	5 filing cabinets procured.		5 filing cabinets procured.	
			All resource centre records classified accordingly.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	8,000	630	10,500	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	8,000	630	10,500	

Output: Procurement Services

Vote: 504 Bugiri 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				
Non Standard Outputs:	<p>Quarterly procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Advertisement of procurement requirements for FY 2012/2013 and pre-qualification of firms for FY 2012/2013 done.</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	<p>Quarterly procurement reports prepared and submitted to PPDA and MoFPED</p>	<p>Quarterly procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Advertisement of procurement requirements for FY 2013/2014 and pre-qualification of firms for FY 2013/2014 done.</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 10,500</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 10,500</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 335</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 335</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 24,500</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 24,500</p>	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	43,000	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	297,842	Non Wage Rec't:	148,921	Non Wage Rec't:	0
Domestic Dev't	31,608	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	372,450	Total	148,921	Total	0

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:	276,502
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,488
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	312,990

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	22/12/12 (One (1) annual report compiled and submitted at Bugiri district)	31/12/2012 (One (1) annual report compiled and submitted at Bugiri district)	20/12/2013 (One (1) annual report compiled and submitted at Bugiri district by 20/12/2013)
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Vote: 504 Bugiri 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)

2. Finance

Non Standard Outputs:

1. 22 finance staff on local payroll paid and motivated to offer Improved services to the public	22 finance staff on local payroll paid and motivated to offer Improved services to the public	22 finance staff on local payroll paid and motivated to offer Improved services to the public
2. Twenty five (25) support staff at the district headquarters motivated to offer services	Twenty five (25) support staff at the district headquarters motivated to offer services	Twenty five (25) support staff at the district headquarters motivated to offer services
3. Clearance of all financial outstanding obligations to ensure continued supply of goods and services	Cleared financial outstanding obligations to ensure continued supply of goods and services	Clearance of all financial outstanding obligations to ensure continued supply of goods and services
4. Procurement of stationery and other printing materials	Procurement of stationery and other printing materials	Procurement of stationery and other printing materials
5. 1 desk top computer procured for the Central Stores for improved data handling at Bugiri District Hqtrs	Payment of staff not yet on payroll made	Co-funding development programmes made for LGMSD, SDS & NAADS (payment of projects implemented under co-funding.
6. Co-funding development programmes made	Functional ICT equipment & Type writer	Payment of pensions and gratuity made
7. Payment of pensions and gratuity made	Paid for office utility	Support offered to 4 staff members undergoing CPA(U) training during Examinations period
8. Support offered to 5 staff members undergoing CPA(U) training during Examinations period	Office cleaning materials in place to ensure habitable office environment	Workshops and seminars Conducted
9. Workshops and seminars Conducted	PAF monitoring and Accountability conducted	Contribution to autonomous bodies made
10. Contribution to autonomous bodies made	Re-roofed the 3 stance pit latrine for the dept	Functional ICT equipment
11. Functional ICT equipment & Type writer)		Payment for office utility made (Water, electricity, internet etc)
12. Payment for office utility made		Office cleaning materials in place to ensure habitable office environment
13. Office cleaning materials in place to ensure habitable office environment		PAF monitoring and Accountability conducted
14. PAF monitoring and Accountability conducted		Two (2) Blocks for finance department fumigated against bats
Two (2) Blocks for finance department fumigated against bats		Five (5) wooden shelves procured for financial records keeping
Five (5) wooden shelves procured for financial records keeping		Three stance pit latrine Constructed at Bugiri District Finance department
Three stance pit latrine Constructed at Bugiri District Finance department		Subscription for internet services made for 12 months at Bugiri District Finance department
Subscription for internet services made for 12 months at Bugiri District Finance department		Smooth operation of the IFMS at the district headquarters
		Payment of bank charges made to ensure smooth banking operations

Vote: 504 Bugiri 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)	

2. Finance

Wage Rec't:	455,460	Wage Rec't:	124,730	Wage Rec't:	502,576
Non Wage Rec't:	71,954	Non Wage Rec't:	62,402	Non Wage Rec't:	191,227
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	527,414	Total	187,132	Total	693,803

Output: Revenue Management and Collection Services

Value of LG service tax collection	34000000 (We plan to collect a total of UGX 34,000,000/= from other Local Service Tax)	26438000 (Shs. 26,438,000 had been realized from LST by the end of second quarter.)	35700000 (We plan to collect a total of UGX 35,700,000/= from other sources like Local Service Tax)
Value of Other Local Revenue Collections	163580605 (We plan to collect local revenue to a tune of UGX 163,580,605/= from other revenue collection points)	42086000 (Total of shs 42,086,000 was realized from other sources of local revenue)	127880000 (We plan to collect local revenue to a tune of UGX 127,880,000/= from other revenue collection points)
Value of Hotel Tax Collected	0 (We do not plan to collect Hotel tax in the year)	0 (We did not collect Hotel tax in the Qtr)	0 (We do not expect to collect hotel tax this FY)
Non Standard Outputs:	18 markets supervised and monitored all over the district	18 markets supervised and monitored all over the district	23 markets assessed and evaluated all over the district
	Four (4) quarterly release papers collected from MOFPED	1 quarterly release papers collected from MOFPED	23 tendered markets supervised and monitored all over the district
	18 markets assessed and evaluated all over the district	18 markets assessed and evaluated all over the district	Revenue enhancement plan in place at the district headquarters
	Revenue enhancement plan in place at the district headquarters		Trading licenses and LST potential determined at sub counties
	Trading licenses and LST potential determined at sub counties		Four (4) quarterly release papers collected from MOFPED council
	73, 000,000 wages in urban council		Stationery for revenue Office Procurement and in place

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	90,495	Non Wage Rec't:	12,857	Non Wage Rec't:	29,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,495	Total	12,857	Total	29,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (Draft Budget and Annual workplan presented to the district council by 30th June 2012)	26/6/2012 (Approval of the annual Workplan done on 31/8/12)	()
Date of Approval of the Annual Workplan to the Council	30/6/12 (Approval of the annual Workplan by 30/6/12)	31/8/2012 (Approval of the annual Workplan done on 31/8/12)	30/6/2013 (Annual Workplan for FY 2013/2014 prepared and approved by 30/6/2013)
Non Standard Outputs:	District Budget and annual workplan for FY 2012/13 in place at Bugiri District headquarters	District Budget and annual workplan for FY 2012/13 in place at Bugiri District headquarters	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0
			16,180

Vote: 504 Bugiri 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)	

2. Finance

<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
Total	8,000	Total	0	Total	16,180

Output: LG Expenditure management Services

Non Standard Outputs:	Not output planned	Not Applicable	Improved management of funds by accounts staff at Bugiri district headquarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,300

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/12 (Annual LG final accounts submitted to Auditor General by 30/9/2012)	24/9/2012 (Annual LG final accounts submitted to Auditor General by 24/9/2012)	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)
Non Standard Outputs:	4 quarterly and 12 monthly reports compiled and submitted to line ministries	2 quarterly and 6 monthly reports compiled and submitted to line ministries	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries
	18 Accounts staff supervised and mentoring in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised ensuring prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs
			Emerging audit queries responded to at the Office of the Auditor General - Jinja
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,600	<i>Non Wage Rec't:</i> 1,599	<i>Non Wage Rec't:</i> 8,200
	<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> 11,600	<i>Total</i> 1,599	<i>Total</i> 8,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transferred funds to lower Local Governments (UCG, LGMSD, NAADS, LST)			
Wage Rec't:	47,000	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	81,314	Non Wage Rec't:	42,408	Non Wage Rec't:	113,632
Domestic Dev't	4,997	Domestic Dev't	0	Domestic Dev't	113,514
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	133,311	Total	42,408	Total	227,146

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 504 Bugiri 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:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	N/A	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.
	Chairperson LCV abreast with current affairs on daily basis.		Chairperson LCV abreast with current affairs on daily basis.
	Four (4) Political Monitoring reports under PAF in place		Four (4) Political Monitoring reports under PAF in place
	Salaries for staff on traditional payroll and gratuity paid		Salaries for staff on traditional payroll and gratuity paid
	Procurement of chairman's vehicle		Facilitation of chairman's pledges.
	Facilitation of chairman's pledges.		
	<i>Wage Rec't:</i> 57,092	<i>Wage Rec't:</i> 28,546	<i>Wage Rec't:</i> 57,092
	<i>Non Wage Rec't:</i> 261,936	<i>Non Wage Rec't:</i> 79,393	<i>Non Wage Rec't:</i> 331,843
	<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
	Total 319,028	Total 107,939	Total 388,935

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).	N/A	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmental requests).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,040	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 13,040
	<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
	Total 13,040	Total 1,090	Total 13,040

Output: LG staff recruitment services

Vote: 504 Bugiri 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:

1. Twenty Four (24) normal DSC meetings at DSC offices at the district headquarters held at DSC offices.

2. Five (5) Quarterly reports. Prepared & submitted to respective authorities i.e PSC, ESC, MLG, HSC & Bugiri

3. Consultations with the centre on various issues carried out (10 trips), and verification of documents (4 trips) at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc

4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU

5. Salary for Chairman DSC Paid at DSC (p.a)

6. 1 printer, 2 UPSes, 1 modem, 1 flash and business cards to be procured for the DSC and DSC members

7. Three DSC computers and 2 printers serviced at DSC

8. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc

9. Smooth office operations ensured at DSC

10. Office stationary to be procured for the DSC office

11. Computer cartridge to be procured three times in the FY

12. Electricity, water bills and internet bill to be paid Three times in the FY

14. Payment of office newspapers

16. Payment of advertisement and radio announcement debt

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,690
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

N/A

1. Twenty Four (24) normal DSC meetings to be held at the DSC offices

2. Five (5) quarry reports prepared and submitted to line ministries i.e MoH, MoPS, PSC, HSC, ESC etc

3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc

4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU

5. Salary for Chairman DSC Paid at DSC (p.a)

6. Three DSC computers and 2 printers serviced at DSC

7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc

9. Smooth office operations ensured at DSC

10. Office stationary to be procured for the DSC office

11. Computer cartridge to be procured three times in the FY

12. Electricity, water bills and internet bill to be paid Three times in the FY

14. Payment of office newspapers

15. Payment of subscription for two (2) office modems.

16. Procure one filling cabinet for the sec DSC.

17. Maintenance of DSC compound and office surroundings.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,828
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	39,288
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 504 Bugiri 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

	<i>Total</i>	62,690	<i>Total</i>	19,828	<i>Total</i>	62,688
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications files processed from all the eleven (11) LLGS in the district)	25 (45 land applications received)	125 (120 Land applications files processed from all the eleven (11) LLGS in the district)
No. of Land board meetings	8 (Eight Land board meetings held at the district headquarters and 8 sets of minutes in place.)	4 (Four land board meetings were held)	()
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	N/A	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
	One (1) land board training at the district headquarters conducted.		One (1) land board training at the district headquarters conducted.
	Four (4) quarterly reports prepared and submitted to various mandatory authorities		Four (4) quarterly reports prepared and submitted to various mandatory authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,773	<i>Total</i> 650	<i>Total</i> 0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No audit queries planned for review by PAC)	0 (N/A)	0 (No output prioritized)
No. of LG PAC reports discussed by Council	4 (Four PAC reports presented and discussed by the district Council.)	1 (One (1) PAC report was discussed by the district council.)	()
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	Four (4) meetings were held at the district headquarters.	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,260	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 15,000
	<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
	<i>Total</i> 15,260	<i>Total</i> 6,500	<i>Total</i> 15,000

Output: LG Political and executive oversight

Non Standard Outputs:	Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council			Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 504 Bugiri 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	600	Total	2,000
Output: Standing Committees Services						
Non Standard Outputs:	Six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	N/A			Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,500	<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	26,300
	<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
	Total	28,500	Total	11,800	Total	26,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	144,809	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	133,210
	<i>Domestic Dev't</i>	300	<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
	Total	145,109	Total	0	Total	133,210

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 HLFOs supported and developed in the sub counties of Nabukalu, Nankoma, Iwemba, Kapyanga, Mutererere, Buwunga, Bulidha	N/A			480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics 60 Stengthened groups mobilized to form HLFOs based on enterprises.	
	4 meetings conducted at secretariate level and 2 at regional level					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	221,685
	<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>	33,123	<i>Domestic Dev't</i>	6,347	<i>Domestic Dev't</i>	11,092
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,123	Total	6,347	Total	232,777
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	3640 (Inputs distributed to 3,350 food security farmers, 268 market oriented farmers and 22 commercial farmers in all Lower Local Governments)	00 (N/A)			11 (11 Trials for adaptive research establish for both seed multiplication and farmers adoption. 4 quarterly DARST meetings conducted and the constraints	

Vote: 504 Bugiri 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

limiting the productivity of the District priority Commodity Enterprises identified and research notified.

4 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified. 2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)

NA

Non Standard Outputs:

15 meetings conducted to Mobilise N/A and sensitise stakeholders on technology at district level and the 11 LLGs namely Nabukalu, Nankoma, Iwemba, Kapyanga, Mutererere, Buwunga, Budhaya, Bulidha, Bulesa, Buluguyi, and Bugiri TC

2. Verification/certification of inputs for quality assurance conducted in the 11 LLGs

3. Supervising and guiding selection of beneficiaries, procurement of inputs, establishment and management of technology sites in the district conducted in the 11 LLGs

4. 3 technical audit of services and inputs conducted

5. 4 SMCs Facilitated to attend multisectoral innovation platform meetings at selected sites

6. 33 technical staff & 90 farmer leaders Backstopped in the 11 LLGs

7. 2 meetings conducted at district level & 2 regional level conducted for Implementation of research development activities

8. 4 demos established in the sub counties of Mutererere, Iwemba and Nankoma

<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>	27,776	<i>Domestic Dev't</i>	3,912	<i>Domestic Dev't</i>	22,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,776	Total	3,912	Total	22,432

Vote: 504 Bugiri 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

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<p>1. One (1) DNC and 11 SNCs paid N/A salary for twelve months at the district headquarters</p> <p>2. Two NAADS stakeholder monitoring & evaluation conducted at all LLGs</p> <p>3. Four (4) quarterly financial audits conducted in all the LLGs and the district headquarters</p> <p>4. Four (4) follow up visits on audit queries conducted in the 11 LLGs</p> <p>5. Two (2) NAADS planning & review meetings held at the district headquarters</p> <p>6. Two programme Monitoring conducted by the district farmer fora</p> <p>7. Four (4) quarterly & ten (10) activity reports compiled & submitted</p> <p>8. Documentation in 11 subcounties undertaken and Eight four (84) photos taken and printed</p> <p>9. Four quarterly subscription for internet services and 1800 units of airtime paid at the district NAADS office</p> <p>10. Four hundred and eighty copies (480) of New vision/Monitor procured at the district NAADS office</p> <p>11. Three radio talk shows conducted</p> <p>12. . One SNC and 22 AASPs recruited</p> <p>13. Routine programme coordination by the district farmer for a chairman made</p>	<p>A Meeting will be organised to inform the stakeholders on how the program will be implemented during the financial year</p> <p>Guidance will be given to 33 Sub county staff during the selection of 2332 Beneficiaries, procurement and distribution of inputs.</p> <p>NAADS office, DCDO and DCO's offices will monitor the the CBFs 4 times to ensure proper implementation of the program.</p> <p>4 Quarterly farmer forum meetings will be conducted to discuss reports and review program implementation.</p> <p>One room is to be rented for office space for the DFF for a period of 12 months.</p> <p>Farmer leaders will be trained twice by the DCO and CDOs on leadership, mgt and business planning.</p> <p>DFF will conduct 4 monitoring visits in the district to get update on program implementation and make appropriate recommendations.</p> <p>The District Production Office to conduct 4 field coordination visits.</p> <p>NAADS stakeholders to conduct 2 Monitoring and Evaluation field visits.</p> <p>4 Semi and annual Planning meetings will be organised and attended by various stake holders at District, regional and national levels.</p> <p>4 Activity and quarterly financial and physical reports will be compiled and submitted to relevant offices.</p>
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<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>	60,865	<i>Domestic Dev't</i>	16,115	<i>Domestic Dev't</i>	49,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,865	Total	16,115	Total	49,794

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	20000 (We plan to have at least 20000 farmers accessing advisory services in Buluguyi, Bulesa, Kapyanga, Iwemba, Nabiukalu, Bugiri Town Council , Buwunga,	0 (N/A)	20000 (We plan to have at least 20000 farmers accessing advisory services in Buluguyi, Bulesa, Kapyanga, Iwemba, Nabiukalu, Bugiri Town Council , Buwunga,
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Vote: 504 Bugiri 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

	Nankoma, Bulidha, Mutere and Budhaya)		Nankoma, Bulidha, Mutere and Budhaya)
No. of functional Sub County Farmer Forums	11 (Eleven (11) functional Farmer Forums in all the 11 LLGs in Bugiri district)	11 (N/A)	11 (Funds to support sub county activities will be tranfered to 11 Lower Local Governments as indicated.)
No. of farmer advisory demonstration workshops	110 (We plan to hold at least 110 Farmer advisory workshops in the 11LLGs.)	0 (N/A)	110 (Conduct at least 110 Farmer advisory workshops in the 11LLGs.)
No. of farmers receiving Agriculture inputs	3630 (We plan to have about 3630 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)	0 (NA)	3630 (Procure and issue farm inputs to about 3630 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)
Non Standard Outputs:	Funds remitted to 11 LLGs	NAADS funds worth 234,856,000= were remitted to 11LLGs	Shs. 931,022,081 will be remitted to 11 LLGs

<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>	1,054,630	<i>Domestic Dev't</i>	498,516	<i>Domestic Dev't</i>	931,022
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,054,630	Total	498,516	Total	931,022

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			N/A			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,127		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,900		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	18,027		Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of rent for 12 months effected for district farmer fora office	N/A	Payment of rent for 12 months District Farmer Fora effected.			
	<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>	960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	960	Total	0	Total	300

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters	N/A	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 504 Bugiri 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>Domestic Dev't</i>	8,161	<i>Domestic Dev't</i>	891	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,161	Total	891	Total	9,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Two (2) computers Repaired and serviced at the District NAADS office	N/A	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.
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Procurement of 30 reams of papers, 300 litres of fuel procured, 20 box files, 20 spring files and 25 file folders to facilitate office coordination & management

<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>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	6,080

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Not Applicable	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	200	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 504 Bugiri 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:	7 staff paid salaries.	7 staff paid salaries.	480 heads of poor households issued with improved seed and fertilizer for food security. 24 Farmer Groups trained on Enterprise Development and Sustainability, 9 Enterprises for 9 poor farmer groups set up all under DLSP in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties, DLSP activities supervised, 6 motorcycles under DLSP repaired and serviced.
	2 demo gardens and 1 compound maintained quarterly at Namayemba unit. The Training Hall and Dormitory at Namayemba painted. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised, 12 Farmers trained in Animal Traction Technology. 1 Agricultural staff trained in GIS and Training of Trainers Course at appropriate institute. 8 monthly sector heads meetings conducted 1 unit Guard employed for Namayemba. Monthly Payment for office utilities effected. 2 vehicle and 2 motorcycles repaired and serviced. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office Electrical components door locks and sanitary materials procured for office use 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Food security inputs procured and issued out to 480 poor households in the five target sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba. Inputs for 9 Agricultural enterprises procured and issued out to 9 poor farmer groups in the target 5 sub counties. Field staff mentored, Small office equipments procured, Newspapers and reference books procured for office use.	1 demo garden and 1 compound maintained quarterly at Namayemba unit. 2 quarterly field supervision visits conducted. July - December 2012 Quarterly Report prepared and submitted to MAAIF. 4 monthly sector heads meetings conducted Hire of 1 unit Guard for Namayemba attained. Monthly Payment for office utilities effected. Electrical components door locks and sanitary materials procured for office use 2 Consultative visit to both MAAIF and NARO conducted	7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored, 2 Agricultural staff trained in GIS and Training of Trainers Course at appropriate institute. 8 monthly sector heads meetings conducted 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office Electrical components door locks and sanitary materials procured for office use 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, Newspapers and reference books procured for office use.

<i>Wage Rec't:</i>	152,047	<i>Wage Rec't:</i>	75,924	<i>Wage Rec't:</i>	117,539
<i>Non Wage Rec't:</i>	95,419	<i>Non Wage Rec't:</i>	13,026	<i>Non Wage Rec't:</i>	118,403
<i>Domestic Dev't</i>	186,316	<i>Domestic Dev't</i>	8,110	<i>Domestic Dev't</i>	241,108
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	433,782	Total	97,059	Total	477,051

Vote: 504 Bugiri 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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (The BAIDA Farmer Group in Nankoma will be strengthened, other farmer groups will be encouraged to form bulking centres)	1 (Construction of ground nut store for Nankoma Area Cooperative Society is now at wall plate, five Walking tractors have been issued on loan to farmer groups of this society, NARO is also conducting improved ground nut multiplication in this area.)	1 (The BAIDA Farmer Group in Nankoma will be strengthened, other farmer groups will be encouraged to form bulking centres, one bulking centre for groundnuts to be constructed in Nankoma for the Area Cooperative Society)
Non Standard Outputs:	<p>4 acres of improved disease resistant banana and pineapple multiplication gardens as well as 10 acres of low land rice established for demonstration in bid to promote sustainable use of wetlands.</p> <p>4 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies</p> <p>Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also impart skills of Agro input handling to Agro input dealers in the district.</p> <p>Conduct surveillance of crop pests and disease including Banana and Coffee Wilt, for early detection and prevention of disease outbreak</p> <p>Conduct quarterly staff meetings</p>	<p>2 quarterly routine supervision conducted to ensure application of recommended agriculture technologies</p> <p>Data collected and two quarterly report compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district conducted.</p> <p>surveillance for crop pests and disease including Banana and Coffee Wilt conducted, for early detection and prevention of disease outbreak</p> <p>Conducted quarterly staff meeting</p>	<p>150 one half acres of improved coffee demonstration gardens to be set up in Mutere, Buwunga, budhaya, Bulesa and Nankoma Sub counties.</p> <p>Conduct surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease for early detection and prevention of disease outbreak</p> <p>Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also impart skills of Agro input handling to Agro input dealers in the district.</p> <p>Conduct quarterly staff meetings</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,743	<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	3,960
<i>Domestic Dev't</i>	8,641	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,770
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,384	Total	1,325	Total	15,730

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5400 (Inspection conducted on 4,600 livestock (1900 cattle, 2,100 goats, 500 pigs, 300 sheep) 60 Cattle traders licensed)	0 (N/A)	6200 (Inspect livestock and meat intended for human consumption in 11 LLGs
No of livestock by types using dips constructed	1000 (Buluguyi and Nabukalu Sub counties)	0 (N/A)	(2300 cattle, 3,100 goats, 500 pigs, 300 sheep)) 600 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan.)

Vote: 504 Bugiri 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

No. of livestock vaccinated	6000 (6000 pets Vaccinated against rabies in all 11 LLGs)	00 (Vaccination of pets against rabies awaits procurement of rabies vaccines by MAAIF)	4000 (Pets vaccinated against rabies in all 11 LLGs of the district)
Non Standard Outputs:	100 Indigenous chicken farmers mobilised and 3000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF. Meat inspection training conducted for 12 vet staff. 200 Livestock Traders sensitised and licensed. The Kakindu Dip in Nabukalu Sub county charged and operational. 1000 cattle administered with live bait to control occurrence of sleeping sickness and nagana. 1 Veterinary motorcycle serviced and repaired.	2 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 6 monthly reports prepared and submitted to MAAIF. 1 Veterinary motorcycle serviced and repaired.	100 Indigenous chicken farmers mobilised and 3000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF. 100 Livestock Traders sensitised and licensed. 120 Lts of pyrethroid acaricide procured and administered on 3600 cattle to act as live bait in areas with high tsetse challenge..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,888
<i>Non Wage Rec't:</i>	17,959	<i>Non Wage Rec't:</i>	3,785	<i>Non Wage Rec't:</i>	3,625
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,154
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,959	Total	3,785	Total	56,667

Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (30 fish farmers encouraged to construct and maintain fish ponds in Bulesa, Kapyanga, Buluguyi, Nankoma, Mutere Sub counties)	1 (One new fishpond was constructed in Bulesa Sub county)	7 (Fishponds constructed and maintained by farmers in Nankoma (3), Bulesa (2), Kapyanga (1) and Iwemba (1) Sub counties. Also construct 1 Fish cage in Bulidha Sub county.)
Quantity of fish harvested	12 (Bulidha, Budhaya, Buluguyi, Bulesa, Mutere, Iwemba and Nankoma Sub counties)	89008 (89,008 Tonnes of fish harvested in Bulidha, Budhaya, Buluguyi, Bulesa, Mutere, Iwemba and Nankoma Sub counties worth Shs. 347,802,500)	12 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 92 tonnes Tilapia (Shs 460,000,000), 46 tonnes Clarias (Shs. 184,000,000), Expected harvest from natural water bodies: 68.5 tonnes Tilapia (Shs 274,000,000), 4.8 tonnes Clarias (Shs. 12,000,000), 105 tonnes Nile Perch (Shs. 525,000,000), 20.15 tonnes Protopterus (Shs. 50,375,000) Expected cured fish tonnage to be channelled through Wakawaka Market: 75 tonnes Nile Perch (Shs. 375,000,000), 36 tonnes Mukene (Shs. 126,000,000))

Vote: 504 Bugiri 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

No. of fish ponds stocked	10 (Buluguyi, Bulesa, Kapyanga, Muterere, Iwemba and Nankoma Sub counties)	1 (One new fishpond was constructed in Bulesa Sub county)	23 (Twenty three Fishponds constructed and stocked in Bugiri Town Council (4), Buluguyi (3), Bulesa (8), Buwunga (1), Kapyanga (2), Muterere (2), Iwemba (1) and Nankoma (2) Sub counties)
Non Standard Outputs:	21 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. A Fish Weighing Shade of 5X7Sq. M constructed at Namatue Landing Site. Election of BMUs conducted on L. Kimira. Fish farmers trained on commercial fish farming. Fisheries motorcycle serviced and repaired.	Tender process for construction of a Fish Weighing Shade of 5X7Sq. M at Namatue Landing Site, has commenced. 3 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 2 lake patrols conducted in Bulidha and Budhaya SC 2 quarterly reports prepared and submitted to Fisheries Hqs.	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. Fish farming inventory conducted to acquire data on fish farming in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,298	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 3,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,663
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,298	Total 2,100	Total 13,570

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	220 (220 Tsetse traps procured, deployed and maintained in Kapyanga, Nabukalu, Iwemba and Buluguyi Sub counties)	0 (Procurement and deployment of 300 traps to be conducted in quarter three)	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)
Non Standard Outputs:	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted. Entomology motorcycle serviced and repaired.	2 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 2 Quarterly supervision visits conducted. Entomology motorcycle serviced and repaired.	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,154	<i>Non Wage Rec't:</i> 630	<i>Non Wage Rec't:</i> 1,950
	<i>Domestic Dev't</i> 3,706	<i>Domestic Dev't</i> 1,783	<i>Domestic Dev't</i> 14,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,860	Total 2,413	Total 16,384

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 504 Bugiri 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)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,248

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: The Training Hall and dormitory at Namayemba Training Unit painted, quarter including vanishing furniture

The Training Hall and dormitory at Namayemba Training Unit painted, fumigated and furniture varnished. Retention fee and WHT paid for Namatu Fish Weighing Shade.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,655	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,756
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,655	Total	0	Total	6,756

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Two (2) vehicles and 6 motor cycles repaired and serviced at the District Production Office

Two (2) vehicles and 6 motor cycles repaired and serviced at the District Production Office

Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle

<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>	7,829	<i>Domestic Dev't</i>	1,894	<i>Domestic Dev't</i>	20,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,829	Total	1,894	Total	20,200

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Internet services accessed to DPO's office.

1 Desktop Computer and printer procured for Entomology and Veterinary sectors

<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>	4,700	<i>Domestic Dev't</i>	490	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,700	Total	490	Total	1,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

A file drawer for the Department Accounts Unit procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	600

Output: Cattle dip construction

Vote: 504 Bugiri 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)	

4. Production and Marketing

Non Standard Outputs:	Renovate and charge Nabukalu Dip N/A		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	30 (Business premises inspected and guided to comply with the relevant national Laws and regulations.)	0 (N/A)		0 (Not Applicable)
No of businesses issued with trade licenses	150 (Businesses licensed)	0 (N/A)		0 (Not Applicable)
No. of trade sensitisation meetings organised at the district/Municipal Council	17 (Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)	0 (N/A)		17 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)
No of awareness radio shows participated in	1 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)	17 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)		17 (17 Cooperatives in the district supervised, guided and monitored to safe guard the share holder's interests.)
Non Standard Outputs:	SACCO stakeholders aware of SACCO performance and acquire new skills in ASACCO management	65 SACCO stakeholders aware of SACCO performance and acquired new skills in SACCO management.		
	65 farmer leaders trained on Agri-business and collective marketing			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()		65 (65 farmers trained in agribusiness and collective marketing)
No. of market information reports disseminated	()	()		0 (Not Applicable)
Non Standard Outputs:	N/A	N/A		Not Applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 504 Bugiri 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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	()	4 (Cooperative Groups mobilised for registration)
No. of cooperatives assisted in registration	()	()	4 (Cooperative Groups mobilised for registration)
No of cooperative groups supervised	12 (Information sharing meetings conducted for 45 SACCO Executives members and stakeholders, 65 farmers trained in agribusiness and collective marketing)	0 (N/A)	12 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)
Non Standard Outputs:	The Commercial sector motorcycle repaired and serviced	N/A	Transferred to Capital Expenditure
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total 3,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	The District Trade and Commercial Officer's motorcycle repaired and serviced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 600

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 504 Bugiri 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:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to procure one desktop computer for secretary (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to have Maintenance of machinery & furniture (PHC)</p> <p>We plan to paint DHO's office (PHC)</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>Continuous training of health workers/records assistants in HMIS (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Support supervision of Health Units on Child Days Plus, HIV/AIDS, Malaria, TB days</p>	<p>Paid health staff salaries</p> <p>Submitted HMIS reports to MOH</p> <p>Monitoring & support supervision of child days plus was carried out</p> <p>Incured general office expenses</p> <p>Purchased Stationery for smooth running of office</p> <p>Paid Bank charges</p> <p>Carried out External & internal cleaning of District health offices</p> <p>Quarterly support supervision of Health centers & RH services</p> <p>Purchased fuel/Lubricants for smooth running of activities</p> <p>Maintained of M/vehicle, M/cycle & Generator</p> <p>Transferred funds for RED strategy for subcounties which are below immunisation coverage</p> <p>Support supervision of UNICEF activities</p> <p>Distributed vaccines (UNICEF)</p> <p>Carried out EPI activities</p> <p>Had DHT oorientation about the RED strategy</p> <p>Cordinated UNICEF activities</p>	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to procure office furniture for DHO's office</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Health Units during Child health Days</p> <p>We plan to monitor the distribution of medicines & other health supplies (PHC)</p> <p>We plan to carryout activities under global fund to fight Malaria,TB and HIV/AIDS</p> <p>We plan to carryout activities under Neglected Tropical Diseases (NTD)</p>

Vote: 504 Bugiri 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

	(PHC) We plan to travel by air to strengthen our health system by getting new ideas (PHC) We plan Purchase of HMIS/Logics & CHC forms (PHC) We plan to monitor the distribution medicines & other supplies (PHC) We plan to carryout activities under global fund, NTD, Sight savers We plan to conduct equipment inventory in health units of medical equipment (PHC) We plan to have quarterly support supervision of H/Us in RH, CS activities (PHC) We plan to purchase fuel/lubricants in order to carry out different activities (PHC) We plan to pay our electricity bills (PHC) We plan to submit monthly pay change reports to Ministry of public services (PHC) We plan to purchase staff uniforms for our staff (PHC) Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade (SDS) Facilitate bi-monthly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level(SDS) Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS) SC Fups for approx 30 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc(SDS) Support commemorative events World AIDS Day (SDS) Support for commemoration of World TB Day (SDS) Support participation in special days (4 per year) such as Child health day, youth day and safe		We plan to conduct equipment inventory in health units of medical equipment (PHC) We plan to purchase fuel/lubricants in order to carry out different activities (PHC) We plan to pay our electricity bills (PHC) We plan to submit monthly pay change reports to Ministry of public services (PHC) We plan to purchase staff uniforms for our staff (PHC) Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day (ppts include IPs, private service providers, etc)(SDS) Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS) Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS) Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS) Micro planning meetings for Child days Plus months (April and October) (SDS) Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS) Institutionalization of LQAS at district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS) Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS) Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS) Quarterly support supervision by DHT/HSD per HSD (SDS)
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Vote: 504 Bugiri 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

motherhood day(SDS)
 Conduct 1 day Orientation of DHMT on roles and responsibilities of HUMC targeting 7 members from each HUMC of Bugiri hospital & Nankoma HCIV (SDS)
 Conduct HUMC quarterly meetings (SDS)
 Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)
 Support SCHWs to deliver drugs in the communities twice a month (SDS)
 Facilitate health workers to transport blood samples from lower health units to general hospital/referral labs for CD4 testing and Clinical Chemistry Tests for ART monitoring (twice a month for 12 months in a year) (SDS)
 Facilitate health workers in the transportation of DBS samples from lower health units to Posta and/or general hospital labs for delivery to MoH/CPHL for HIV DNA PCR testing for EID (twice a month for 12 months in a year) (SDS)
 Support monthly post SMC support group (club) meetings at each of the two SMC sites (Bugiri Hospital & Nankoma HCIV) (SDS)
 Support bi-annual VHT facility follow up for 40 VHT members for skills update, reports, strengthening links etc at each of the 2 SMC sites (Bugiri hospital & Nankoma) (SDS)
 Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)
 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunisation, ART, PMTCT, HCT(SDS)
 Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schools to be reached by HSD) (SDS)
 Health Care Waste Management technical Support supervision (SDS)
 Facilitate integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)

Quarterly monitoring visits by representatives DHT/political leadership (SDS)
 Facilitate monthly district clinical teams to provide satellite integrated outreach (ART., SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)
 Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)
 Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)
 Health Care Waste Management technical Support supervision (SDS)
 Support commemorative events World AIDS Day (SDS)
 Support for commemoration of World TB Day (SDS)
 Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)
 Conduct Contact & defaulter tracing for proven positive TB patients and deliver drugs by 14 SCHWs (SDS)
 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)
 Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schools to be reached by HSD) (SDS)
 Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)
 Health Care Waste Management Transport Costs (SDS)
 Health Care Waste Management - Waste Destruction (SDS)
 Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)
 Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing

Vote: 504 Bugiri 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

Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools (SDS)
Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)
Facilitate monthly sputum collection outreaches at HCIs (SDS)

services and data tools (SDS)
Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)
Facilitate monthly sputum collection outreaches at HCIs (SDS)

<i>Wage Rec't:</i>	2,049,808	<i>Wage Rec't:</i>	854,232	<i>Wage Rec't:</i>	2,509,620
<i>Non Wage Rec't:</i>	88,772	<i>Non Wage Rec't:</i>	33,220	<i>Non Wage Rec't:</i>	44,231
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	446,156	<i>Donor Dev't</i>	61,533	<i>Donor Dev't</i>	700,974
Total	2,584,735	Total	948,985	Total	3,254,824

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Three 5 stance lined pit latrines Constructed at Bugiri hospital for both men and female wards to improve sanitation status in Bugiri TC		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	60,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11280 (Bugiri Hospital)	5249 (Bugiri Hospital)	11600 (Bugiri Hospital)
% age of approved posts filled with trained health workers	50 (Bugiri Hospital)	65 (Bugiri Hospital)	65 (Bugiri Hospital)
No. and proportion of deliveries in the District/General hospitals	2272 (Bugiri hospital)	1166 (Bugiri Hospital)	2480 (Bugiri Hospital)
Number of total outpatients that visited the District/General Hospital(s).	64000 (Bugiri Hospital)	30613 (Bugiri Hospital)	58000 (Bugiri Hospital)

Vote: 504 Bugiri 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			
Non Standard Outputs:	<p>We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay Telephone and Internet services, computer services and purchase of laptop</p> <p>We plan to purchase Food stuffs for needy patients on monthly basis</p> <p>We plan to pay utilities for Steady supply of power to the district hospital during loadshedding</p> <p>We plan to conduct CMEs and workshops for HWs every weeks</p> <p>We plan to have radio talk shows and announcements</p> <p>We plan to purchase airtime for telesavers for effective communication</p> <p>We plan to repair and maintain vehicles</p> <p>We plan to service and maintain the generator</p> <p>We plan to facilitate our staff in order to enhance their skills</p> <p>We plan to provide break tea and meals for our staff and visitors to motivate them</p> <p>We plan to refer patients who have complicated ailments to other health units</p> <p>We plan to purchase emergency water</p> <p>We plan to have an end of year party</p> <p>We plan to pay bank ,postage and courier charges</p> <p>We plan to pay burial expenses for staff</p> <p>We plan to pay night allowances</p>	<p>Two (2) hospital board meeting was and held</p> <p>Facilitated staff to go on official duties including escorting referred patients</p> <p>Daily cleaning of the hospital, interior & exterior done.</p> <p>Purchased fuel for referring in and out patients for further management</p> <p>Unblocked sewage line and emptied pitlatrine for better sanitation</p> <p>Purchased food stuffs, purchased rechargeable torches for needy patients and children</p> <p>Conducted support supervision to 4HCIIIIs</p> <p>payment of electricity bills was done</p> <p>Purchased coffins and burial materials for 6 staff that passed away</p> <p>Held one end of year come together meeting</p> <p>Purchased stationary and photocopied documents for quick running of the hospital</p> <p>Conducted support supervision to all 16 health units in Bukooli north</p>	<p>We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay service our computers to be in good condition</p> <p>We plan to purchase Food stuffs for needy patients on monthly basis</p> <p>We plan to pay utilities for Steady supply of power to the district hospital during loadshedding</p> <p>We plan to conduct CMEs and workshops for HWs every weeks</p> <p>We plan to have radio talk shows and announcements</p> <p>We plan to purchase airtime for telesavers for effective communication</p> <p>We plan to repair and maintain vehicles</p> <p>We plan to sponsor 3 staff for specialised medical treatment</p> <p>We plan to provide break tea and meals for our staff and visitors to motivate them</p> <p>We plan to purchase emergency water</p> <p>We plan to have an end of year party</p> <p>We plan to pay bills for ledgers</p> <p>We plan to pay burial expenses for staff</p> <p>We plan to pay night allowances SDA and transport for our staff</p> <p>We plan to pay rentals and purchase stamps</p> <p>We plan to purchase stationary and print HMIS forms</p> <p>We plan to purchase protectives,</p>

Vote: 504 Bugiri 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

SDA and transport for our staff

detergents and cleaning materials

We plan to carryout health promotion activities for community sensitization

We paln to purchase firewood for cooking patients food

We plan to prepare reports,vouchers,returns and maintainance of patient records

We plan to purchase fuel and other lubricants for vehicles

We plan to replace ceiling boards, doors and plumbing for hospital and staff quarters

We plan to conduct support supervision in lower health units and all schools in Bukooli health subdistrict

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,840	<i>Non Wage Rec't:</i>	75,429	<i>Non Wage Rec't:</i>	151,840
<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
Total	152,840	Total	75,429	Total	151,840

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	13520 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere all are HCII)	10145 (Kavule, Kibimba,Wakawaka,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Muterere all are HCII)	21800 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere all are HCII)	877 (Kavule, Kibimba,Wakawaka,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Muterere all are HCII)	1800 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCII)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCII that are not meant to admit)	0 (We do not plan to admit any patients in NGO health units since all are HCII that are not meant to admit)	0 (We do not plan to admit any patients in NGO health units since all are HCII that are not meant to admit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere all are HCII)	215 (Kavule, Kibimba,Wakawaka,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Muterere all are HCII)	560 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCII)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	N/A	Increased Number of OPD attendance at the NGO basic health facilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,036	<i>Non Wage Rec't:</i>	31,668	<i>Non Wage Rec't:</i>	63,036
<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
Total	63,036	Total	31,668	Total	63,036

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

%age of approved posts filled with qualified health workers	50 (We plan to have about 50% qualified health workers in Govt Health centres)	40 (40% qualified health workers are in Govt Health centres)	65 (We plan to have about 65% qualified health workers in Govt Health centres)
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Vote: 504 Bugiri 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

No. of children immunized with Pentavalent vaccine	16500 (We plan to have 16500 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	6878 (6878 children were immunised with pentavalent vaccine in Govt health facilities during the quarters)	13000 (We plan to have 13000 children immunised with pentavalent vaccine in Govt health facilities throughout the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	70 (70% of villages with functional VHTs in the district.)	99 (We plan to have 99% of villages with functional VHTs in the district.)
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (We plan to have 2400 deliveries conducted in Govt health facilities throughout the district)	1238 (1238 deliveries were conducted in Govt health facilities during the quarters)	2600 (We plan to have 2600 deliveries conducted in Govt health facilities throughout the district)
Number of inpatients that visited the Govt. health facilities.	3400 (We plan to 3400 in inpatients visiting Govt health facilities throughout the district)	1513 (1513 inpatients visited Govt health facilities during the quarters)	3420 (We plan to 3420 inpatients visiting Govt health facilities throughout the district)
Number of outpatients that visited the Govt. health facilities.	268000 (We plan for 268,000 outpatients visiting Govt health facilities throughout the district during the FY)	114945 (114945 outpatients visited Govt health facilities through out the quarters)	248320 (We plan for 248320 outpatients visiting Govt health facilities throughout the district during the FY)
No. of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2012/13)	21 (21 health related training sessions were carried)	60 (We plan to have 60 health related training sessions in the district during FY 2013/14)
Number of trained health workers in health centers	160 (We plan to have 160 trained health workers in health centres to offer quality health careservices all over the district)	145 (There are 145 trained health workers in health centres to offer quality health careservices all over the district)	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 33HCII)	PHC funds were transferred to LHU (1HCIV, 9HCIII, and 32HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,830	<i>Non Wage Rec't:</i>	29,187	<i>Non Wage Rec't:</i>	155,758
<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
Total	100,830	Total	29,187	Total	155,758

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	2,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,617	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,066
<i>Domestic Dev't</i>	46,972	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,967	Total	0	Total	68,434

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	No output planned for the quarters	We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIIs)		
<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>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Vote: 504 Bugiri 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)

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (No output planned for FY 2012/13)	0 (No output planned during the quarters)	3 (Budhaya HCII Busoga HCII Maziriga HCIII)
No of staff houses rehabilitated	0 (No staff houses planned for rehabilitation in the FY 2012/13)	0 (No staff houses planned for rehabilitation in the quarters)	0 (No staff houses planned for rehabilitation in the FY 2013/14)
Non Standard Outputs:	No output planned for FY 2012/13	No output planned during the quarters	Increase number in OPD attendance
	<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>
	Total	Total	Total

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (No wards were planned for rehabilitation during the quarters)	0 (No wards planned for rehabilitation)
No of OPD and other wards constructed	2 (Completion of Muterere OPD Completion of Nankoma OPD)	2 (Completion of Muterere OPD Completion of Nankoma OPD)	2 (Completion of Nankoma HCIV OPD and Completion of Muterere OPD)
Non Standard Outputs:	Increased OPD attendance	N/A	Increased OPD attendance
	<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>
	Total	Total	Total

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1487 (We plan to have a total 1,487 qualified primary teachers in the 145 Govt aided primary schools)	1361 (1,361 qualified primary teachers in 145 Govt aided primary schools)	1487 (Devoted and motivated staff in the 145 government aided primary schools)
No. of teachers paid salaries	1487 (We plan to pay salaries for 1,487 primary teachers in 145 Govt aided primary schools)	1361 (1361 primary teachers in 145 Govt aided primary schools were paid salaries)	1487 (Devoted and motivated staff in the 145 primary schools)

Vote: 504 Bugiri 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

Non Standard Outputs:	4 sets of Accountabilities & Budget requests compiled and submitted to MOES and CAO's office		Timely release of funds
	One Induction course for different stake holders (BOGs, SMCs & PTAs) organised to improve on their service delivery in 308 schools		Addressed stakeholders in different government policies.
	Salaries for staff on traditional payroll paid (UCG Wage- 77,739,288/=)		
	200 teachers Identified and recommended for confirmation		
	70 teaching gaps Identified and declared		
	50 headteachers and 150 teachers identified for staff reorganisation in the institutions		
	Payrolls and staff lists Verified		
	Different cases not entitled to a months salary earning compiled and submitted to CAO's office.		

<i>Wage Rec't:</i>	6,397,960	<i>Wage Rec't:</i>	3,050,994	<i>Wage Rec't:</i>	6,802,971
<i>Non Wage Rec't:</i>	2,922	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400,882	Total	3,052,599	Total	6,802,971

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	100000 (100,000 pupils enrolled for 96189 (96189 were registered for Universal Primary Education in 145 UPE by end of quarter 2) Govt aided primary schools)	100000 (Increased enrolment in 145 primary schools)
No. of pupils sitting PLE	6150 (6150 candidates registered for PLE from 145 Govt aided schools and 10 private primary schools with P.7 classes)	Equipped teachers and learners in the teaching learning process) ()
No. of student drop-outs	100 (We anticipate 100 drop outs from 145 Govt schools)	56 (56 pupils dropped out from 27 Govt schools since Qtr 1) ()
No. of Students passing in grade one	250 (We anticipate to have 250 students passing in grade 1 from all the 145 Govt aided primary schools and 10 private P/S with P.7 registered candidates)	149 (149 pupils passed in Grade 1 in 2nd Qtr) ()

Vote: 504 Bugiri 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

Non Standard Outputs:	Improved academic standards,	Improved academic standards,	Knowledgeable pupils
	Regular attendance by learners & teachers	Regular attendance by learners & teachers	Improved attendance
	Improved hygiene and sanitation standards	Improved hygiene and sanitation standards	Healthy learners
	4. Equipped teachers with the necessary teaching/learning tools	Equipped teachers with the necessary teaching/learning tools	
	5. Developed skills in co-curricular activities.	Developed skills in co-curricular activities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,242	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 648,357	<i>Non Wage Rec't:</i> 430,373	<i>Non Wage Rec't:</i> 677,017
	<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
	Total 648,357	Total 433,615	Total 677,017

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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> 5,696	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 78,075	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,540
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,771	Total 0	Total 40,740

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	(NA)
No. of classrooms constructed in UPE	10 (10 classrooms constructed at Kimidi (4), Kasongoire (2), St. Luke Kasaala (2), Nakabale (2) in Kapyanga, Nankoma, Buwunga and Bulesa sub counties)	4 (4 classrooms constructed since Qtr 1)	14 (Fourteen classrooms constructed at Nabukalu (4), St. Luke Kasala (2), Namayemba Muslim (2) and Bugunga (2), Nawanduki, and Bubugo primary schools in Nabukalu, Buwunga and Kapyanga sub counties respectively.)
Non Standard Outputs:	Payment effected for Completion and retention fee for the construction of classrooms at Nankoma Muslim, Kamango, Nakawa, and Kasokwe P/S in the sub counties of Nankoma, Kapyanga, Buwunga and Iwemba.	Conducive learning environment in all the 145 Govt aided schools Improved hygiene and sanitation in all the 145 Govt aided schools Improved sitting arrangement in 145 Govt aided schools	Completion and retention of classrooms constructed addressed.
	Construction sites monitored and supervised		
	Environmental Impact Assessment and appraisal of construction sites Carried out		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 504 Bugiri 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

<i>Domestic Dev't</i>	309,300	<i>Domestic Dev't</i>	89,429	<i>Domestic Dev't</i>	402,285
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	309,300	Total	89,429	Total	402,285

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Lined pit latrines constructed at 0 (0) AlJama, Kasaala, Kasongoire, Kimidi, Nakabaale, Naigaga and Bugeso primary schools)		5 (One 5 stance pit latrine constructed at St. Luke Kasala p/s in Buwunga Sub county and construction of bathroom at Waluwerere p/s for SNE children)
No. of latrine stances rehabilitated	()	0 (No latrine stances rehabilitated)	()
Non Standard Outputs:	Environmental Impact Assessment carried out at Bugeso Baptist and Al Jama P/Schools Construction sites at Bugeso Baptist and Al Jama P/Schools Monitored Payment of retention fees made <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 91,815 <i>Donor Dev't</i> 0 Total 91,815	Not Applicable	Environmental impact assessment conducted for the five stance stance pit latrine at st. luke kasala. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 19,490 <i>Donor Dev't</i> 0 Total 19,490

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Nil)	()
No. of teacher houses constructed	2 (Teachers houses constructed at Kimidi and Naigaga P/S)	2 (2 teachers houses Constructed at Naigaga and Kimid to slub level)	(Conduisive teacher accommodation/welfare)
Non Standard Outputs:	Payment of retention fees made for construction of teachers houses at Bukubansiri, Budunyi, Namatu and Mufumi primary schools. Payment made for completed works for teachers' house construction at Kasokwe P/S Construction of staff house at Naigaga P/S monitored. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 170,127 <i>Donor Dev't</i> 0 Total 170,127	No retention fees paid	Completion and retention of classrooms constructed addressed. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 121,222 <i>Donor Dev't</i> 0 Total 121,222

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Furniture procured and distributed to 4 primary schools of	0 (No Furniture procured and distributed)	144 (144)
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Vote: 504 Bugiri 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

Non Standard Outputs:	Kimidi , Kasongoire), St. Luke Kasaala and Nakavule)	Nil		
	Improved sitting arrangement at Kimidi , Kasongoire), St. Luke Kasaala and Nakavule			
	Pupil:Furniture ratio addressed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,560	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,560	Total	16,560

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2100 (2,100 students sitting O'level in both Govt aided and private secondary schools)	2030 (2,030 students sat O'level in both Govt aided and private secondary schools)	()
No. of teaching and non teaching staff paid	183 (183 Secondary teachers salaries paid)	253 (253 Secocndary teachers were paid salaries)	321 (Devoted and motivated staff Improved academic standards)
No. of students passing O level	1200 (We target to have all 1200 secondary school students passing O'level in all secondary schools all over the district (Bukooli College, Naminyagwe SS, Nabukalu SS, Central College,Town View, Crane High, Green Hill, Star SS, St. Jude, Alliance victory; Universal High, Namayemba Parents, Baston College, Butema SS, Namasere High, Namgalama SS, Muterere SS, Budhaya SS, Kyemeire International, Nalubale SS, Kubusa SS, Kavule SS, Buwunga SS, Busowa Vocational)	1250 (1250 secondary school students passed O'level in all secondary schools all over the district (Bukooli College, Naminyagwe SS, Nabukalu SS, Central College,Town View, Crane High, Green Hill, Star SS, St. Jude, Alliance victory; Universal High, Namayemba Parents, Baston College, Butema SS, Namasere High, Namgalama SS, Muterere SS, Budhaya SS, Kyemeire International, Nalubale SS, Kubusa SS, Kavule SS, Buwunga SS, Busowa Vocational)	()
Non Standard Outputs:	Payrolls for secondary teachers verified Cases not entitled to a months salarysecondary school in partnmerhsip earning compiled and submitted to CAO's office.	Motivated teaching and non teaching staff in 7 Govt aided secondary schools and 9 Private secondary school in partnmerhsip with Govt in the USE programme	Ghost teachers deleted from payroll.
		Increased manpower addressed	
	Wage Rec't: 825,760	Wage Rec't: 425,197	Wage Rec't: 1,036,202
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 825,760	Total 425,197	Total 1,036,202

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10408 (10,408 students enrolled in USE in 17 Secondary schools all over the district)	10408 (10,408 students enrolled in USE in 17 Secondary schools all over the district)	12364 (Increased enrolment and manpower in schools)
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Vote: 504 Bugiri 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)

6. Education

Non Standard Outputs: USE funds Disbursed to 17 Govt aided secondary schools Equipped teachers in the teaching & learning process in 17 Govt aided secondary schools Equipped teachers motivated staff and non teacher staff. Effective teaching

Conducive administrative, teaching and learning atmosphere

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,161,439	<i>Non Wage Rec't:</i>	732,292	<i>Non Wage Rec't:</i>	1,213,681
<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
Total	1,161,439	Total	732,292	Total	1,213,681

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Secondary school land compensation beneficiaries mobilised Land friction at Bukooli Collage partially handled

Payment of Secondary school land compensation beneficiaries effected

<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>	1,265,625	<i>Domestic Dev't</i>	310,451	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,265,625	Total	310,451	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 0 (No outputs planned) 0 (Not Applicable) 36 (Conducive learning environment)

No. of classrooms rehabilitated in USE 0 (No outputs planned) 0 (No classrooms were rehabilitated) ()

Non Standard Outputs: No outputs planned Not Applicable n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 35 (35 Tertiary institutions instructor s' salaries paid) 35 (35 Tertiary instructors were paid salaries) 45 (Devoted and motivated teachers. Improved academic standards)

Vote: 504 Bugiri 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 students in tertiary education	750 (We target to have 750 students in tertiary education in all tertiary institutions namely Bukooli technical, Namayemba and Bugiri Vocational)	750 (750 students were enrolled in tertiary education in all tertiary institutions namely Bukooli technical, Busowa Vocational and Bugiri Vocational)	()
Non Standard Outputs:	<p>payrolls verified lists</p> <p>Different cases not entitled to a months salary earning compiled and submitted to CAO's office.</p> <p>Proper utilisation of capitation grant ensured in Bukooli Technical Institute through monitoring</p> <p>Conditional transfer for wage technical and farm schools returned to the centre since the district does not pay such wage</p> <p>Scholarstic materials and other teaching tools Purchased for Bukooli Technical Institute under UPPET</p>	<p>Motivated teaching and non teaching staff in 1 Govt aided tertiary institution (Bukooli Technical)</p>	<p>Verified payrolls</p> <p>Ghost teachers deleted from the payroll</p>

<i>Wage Rec't:</i>	104,477	<i>Wage Rec't:</i>	77,649	<i>Wage Rec't:</i>	279,549
<i>Non Wage Rec't:</i>	293,106	<i>Non Wage Rec't:</i>	42,929	<i>Non Wage Rec't:</i>	120,738
<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
Total	397,583	Total	120,578	Total	400,287

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	We plan to participate in music, dance & Drama competetions at different levels		1 vehicle repaired and maintained		145 Primary schools monitored in district.	
	1 vehicle repaired and maintained				Motivated staff in primary schools and office	
	1Laptop computer Purchased for effective data storage				Functional office equipments (copmuters and printers)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,788	<i>Wage Rec't:</i>	81,574
	<i>Non Wage Rec't:</i>	12,719	<i>Non Wage Rec't:</i>	2,284	<i>Non Wage Rec't:</i>	4,101
	<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>	12,719	<i>Total</i>	43,072	<i>Total</i>	85,675

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (30 secondary school (Both Govt & Private) inspected per quarter)	5 (5 secondary schools were inspected)	()
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Vote: 504 Bugiri 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)
6. Education			
No. of primary schools inspected in quarter	308 (We plan to inspect 308 primary schools and secondary per quarter in Bukooli North and Central constituencies (Bugiri district). Each school to be inspected three times per quarter.)	183 (183 primary schools were inspected)	270 (Conducive examination atmosphere. Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)
No. of inspection reports provided to Council	1232 (1232 Inspection reports provided to council (1 report per school per Qtr for 308 school/institutions.)	189 (189 Inspection reports were provided to council for primary , secondary & tertiary institutions)	()
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutions (Both Govt & Private) inspected per quarter i.e. Bukooli technical, Namayemba Technical, Busowa Vocational, Bugiri institute)	1 (1 tertiary institution was inspected)	()

Vote: 504 Bugiri 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

Non Standard Outputs:	<p>1. 4 CPDs per coordinating centres organised at Hindocha, Namayemba, Mutere and Nankoma)</p> <p>2. 1 Workshop to be organised at each of the following: school level, S/County & district level.</p> <p>4. Four (4) Planning meetings with Associate Assessors held at district headquarters</p> <p>5. 12 Meeting of Educational officials to be organised at Bugiri district education office</p> <p>6. 1 Exchange visit made to best performing districts</p> <p>7. Termly Setting and modulation of exams.</p> <p>7. 250 invigilators to be Identified and recommendation 77 supervisors for PLE.</p> <p>8. 6000 candidates to be registered for PLE.</p> <p>9. 5 PLE centres to be Identified and recommended for PLE examination centres .</p> <p>10. 77 sitting centres to be identified (funds come from UNEB)</p> <p>10. Termly Monitoring & supervision of internal and external exams made</p> <p>11. 250 Invigilators, 77 supervisors to be paid</p> <p>12. 10 Associate Assessors & 10 distributors to be paid</p> <p>13. One meeting for the different categories to be Organised for supervisors, Invigilators, scouts distributors & security officers</p> <p>13. 5 motorcycles repaired</p> <p>16. UPE activities Monitored under PAF</p> <p>Monthly electricity bills paid</p> <p>computers serviced</p>	<p>Addressed teachers in Government policies.</p> <p>Changed attitude towards work</p> <p>Improved attendance</p> <p>Different approaches employed in the teaching learning process.</p> <p>Shared experiences in learning</p>
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Vote: 504 Bugiri 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,306	<i>Non Wage Rec't:</i>	22,352	<i>Non Wage Rec't:</i>	42,424
<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
Total	33,306	Total	22,352	Total	42,424

Output: Sports Development services

Non Standard Outputs:	1. Talents/Skills in athletics identified and developed in 145 primary schools.	1. Talents/Skills in ball games identified and developed in 96 primary schools done up to sports county level	Talents/Skills in athletics identified and developed in 145 primary schools.
	2. Talents/Skills in ball games identified and developed in 165 primary schools		2. Talents/Skills in ball games identified and developed in 145 primary schools
	3. 330 teachers trained in new curriculum on athletics		3. Annual subscription fees paid to national committees for renewal of participation in the national meets.
	4. Annual subscription fees paid to national committees for renewal of participation in the national meets		4. Music dance and drama conducted in all the 145 primary schools.
	5. Thirty (30) disabled children participating in sports for the blind to promote sporting talents in SNE children		5. Refresher training for teachers in the new athletics curriculum

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,801
<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
Total	4,125	Total	0	Total	11,801

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (We plan to have 3 operational SNE facilities to ensure easy access by SNE children with special attention to Waluwere P/S & York Nursery & P/S and Nankoma P/S)	3 (3 SNE facilities operationalised to ensure easy access by SNE children with special attention to Waluwere P/S & York Nursery & P/S and Nankoma P/S)	2 (Developed skills and talents. Improved mobility. Addressed parents and teachers in the SNE programme.)
No. of children accessing SNE facilities	150 (150 children accessing SNE facilities)	121 (121 children accessed SNE facilities)	()

Vote: 504 Bugiri 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

Non Standard Outputs:	1. 84 Outreaches conducted by OCOs, OA and the Coordinator	developed talents for children with disabilities through sports competitions	n/a	
	2. Drugs Purchased for SNE children			
	3. Radio talk shows per quarter made at Eastern Voice FM radio			
	4. Monthly radio announcements made at eastern Voice FM Bugiri			
	4. 4 quarterly trachoma staff meetings held at Bugiri District Hqtrs			
	Sensitisation workshops/seminars for 20 parents of children with SNE, 10 teachers handling SNE children and 10 other stakeholders in education conducted to Create awareness on SNE services			
	<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>	2,382
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,575	<i>Donor Dev't</i>	59,000
	Total	12,575	Total	61,382

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, Tender Documents, FY2011/12 Annual Report, FY2012/13 Annual Budget. Roads for Maintenance FY2013/2014 identified, Properly supervised Roads under construction.	N/A	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 identified, Tender and Contract Documents, Numbers payment certificates prepapred, Properly supervised Roads under construction.	
	<i>Wage Rec't:</i>	55,276	<i>Wage Rec't:</i>	27,637
	<i>Non Wage Rec't:</i>	18,773	<i>Non Wage Rec't:</i>	8,298
	<i>Domestic Dev't</i>	6,459	<i>Domestic Dev't</i>	3,388
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,507	Total	39,323
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	55,275
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	40,925
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	12,800
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	108,999

Vote: 504 Bugiri 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: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Four(4) Road Committees trained, facilitated, and functional, 6N0. bicycles procured,	N/A	No. of site meetings conducted, 20N0. bicycles procured,	
	<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>	17,347
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	25,347

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	45 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	
Non Standard Outputs:	Environment mainstreamed in road works	Environment mainstreamed in road works ongoing	Environment mainstreamed in road works	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,341	<i>Non Wage Rec't:</i>	105,348
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,341	Total	105,348

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (Nsangaire - Bubeta Road (1km) - Ushs7,950,500 Mukwaya Road (1km) - Ushs7,950,500, Kairugavu Road (0.8km) - Ushs6,360,400, Alifresh Road (0.6km) -Ushs 4,770,300, Naminya Road(0.4km) - Ushs 3,180,200 Namadhi Road (0.3km) -Ushs 2,385,150, Dheyongera Road(0.6km) -Ushs 4,770,300), Maserino Road(0.5km) -Ushs 3,975,250, Patrick Ngolobe Road(0.3km) -Ushs 2,385,150, Kyaguwa Road(0.2km) -Ushs 1,590,100, Farouk Ekinaidhanga Road(0.3km) -Ushs 2,385,150, Nyende Road(0.6km) -Ushs 4,770,300) Ayazika Road(1km) - Ushs7,950,500)	7 (Kairugavu Road (0.8km) - Ushs6,360,400, Alifresh Road (0.6km) -Ushs 4,770,300, Naminya Road(0.4km) - Ushs 3,180,200 Namadhi Road (0.3km) -Ushs 2,385,150, Dheyongera Road(0.6km) -Ushs 4,770,300), Maserino Road(0.5km) -Ushs 3,975,250, Patrick Ngolobe Road(0.3km) -Ushs 2,385,150, Kyaguwa Road(0.2km) -Ushs 1,590,100, Farouk Ekinaidhanga Road(0.3km) -Ushs 2,385,150, Nyende Road(0.6km) -Ushs 4,770,300) Ayazika Road(1km) - Ushs7,950,500)	9 (Musene Road 1km, Ushs9,950,500, Bukooli College Road 1km Ushs9,950,500, Market Street 1km Ushs9,950,500, Igoma Road 0.5km Ushs4,975,250, Kakaire Road 0.5km Ushs4,975,250, Ali Fresh Road 0.6km Ushs5,970,300, Ludigo Road 0.6km Ushs5,970,300, Lwanga Road 0.5km Ushs4,975,250, Magumba Road 0.5km Ushs4,975,250, Kereti Road 1km Ushs9,950,500, Wakataga Road 0.6km Ushs5,970,300, Muwereza Road 0.3km Ushs2,985,150, Mutuswa Road 0.6km Ushs5,970,300)	
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Vote: 504 Bugiri 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)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	17 (Bukooli Road(0.8km)-Ushs 937,600, Market Street (0.8km)-Ushs 937,600, Busoga Avenue(1.3km)-Ushs1,523,600, Kawunhe Wakooli Road(0.9km)-Ush 1,054,800, Ayub Kafero Road(0.3km)-Ushs 351,600, Al Bin Said Road(0.5km)-Ushs 586,000, Katawo Road(1.3km)-Ushs 1,523,600, Kawunhe Road(0.8km)-Ushs 937,600, Musene Road(0.5km)-Ushs 586,000, Kadama Road(0.3km)-Ushs351,600, Kitakule Road(0.4km)-Ushs468,800, Isaac Wangadiya Road(0.6km) -Ushs703,200, Kyabazinga Road(0.3km)-Ushs351,600, Nabikamba Road(0.2km)-Ushs234,400, Bukooli College Road(0.8km)-Ushs937,600, Nakendo Road(0.4km)-Ushs468,800, Ali Bin Mulhum(0.5km)-Ushs586,000, Matama Street(0.8km) -Ushs937,600, Asadi Mugoya & Amini Mwodha Road(0.3km) -Ushs 1,523,600, Matende Road(0.9km) -Ushs1,054,800, Kalende Road(0.8km)-Ushs937,600, Fundi Road(0.4km)-Ushs468,800 Nandhubu Road(0.8km) -Ushs937,600, Kasoli Road(0.4km) -Ushs468,800, Clement Road(0.3km)-Ushs 351,600 Trikundas Street(0.8km)-Ushs 937,600)	7 (Bukooli Road, Market Street Busoga Avenue, Kawunhe Wakooli Road, Ayub Kafero Road.)	17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600, Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs351,600, Al Bin Said Road 0.5 km Ushs 586,000, Katawo Road 1.3 km Ushs 1,523,600, Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600, Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Amini Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9kmUshs1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600)
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Non Standard Outputs:	150No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400	No Tools were Procured and No Road Sign Posts were procured and Installed	50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,847	<i>Non Wage Rec't:</i>	53,461	<i>Non Wage Rec't:</i>	113,653
<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
Total	113,847	Total	53,461	Total	113,653

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	200 (200No. Culverts Procured)
Non Standard Outputs:		N/A	n/a
<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
			277,000

Vote: 504 Bugiri 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

<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
Total	0	Total	0	Total	277,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	92 (Bugiri - Muterere(15km) -Ushs 80,045,200, Naluwerere - Buluguyi - Muwayo(24km)-Ushs 92,650,000, Mayuge - Kitodha (6km) -Ushs 26,234,000 , Busowa - Wangobo(10.5km) -Ushs 51,050,400, Saza(2.5km) Road - Ushs 21,095,000 Namayemba - Bugoyozi - Muterere (13.2km) - Ushs 113,847,000 , Nasaga-Wakawaka (17.5km)- Ushs80,000,000)	43 (43KM were periodically maintained)	3 (Improvement of Nabirere Swamp(3.km))
No. of bridges maintained	1 (Nabirere Swamp Crossing(2.5km) -Ushs 328,555,354,)	0 (n/a)	1 (Nabirere Swamp Crossing(2.5km) -Ushs 250,000,000)
Length in Km of District roads routinely maintained	156 (District Roads Bugiri - Kitodha (20km) -Ushs 20,000,000, Bugayi - Nsango(12.5) - Ushs 13,750,000, Iwemba - Kigulu - Kimira(5.8km) -Ushs 5,800,000, Nasaga - Busimbi(2.8km) -Ushs 2,800,000, Kasala - Bwalula(11km) -Ushs 12,650,000, Bugiri - Nkaiza - Bugobi(16.4km) - Ushs 20,500,000, Kiseitaka - Buwuni(16.4km)-Ushs 10,000,000, Buwunga - Nankoma(11km) -Ushs 12,100,000, Naluwerere - Iwemba - Kasokwe(7.5km) -Ushs 9,000,000, Bugiri - Kitumbezi(13.6) -Ushs 13,600,000 , Kitodha - Buwuni(13.5km)- Ushs 15,525,000, Buwuni - Malendere(6.8km) -Ushs 7,480,000, Busowa - Buwunga(7km) -Ushs 7,700,000, Mayuge - Maziriga(11.7km)-Ushs 12,870,000)	34 (N/A)	291 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Kasala - Bwalula (11km), Bugiri - Nkaiza - Bugobi(16.4km), Kiseitaka - Buwuni(16.6km), Buwunga - Nankoma(11km), Naluwerere - Iwemba - Kasokwe(12.5km), Bugiri - Kitumbezi(13.6km), Kitodha - Buwuni(13.5km), Buwuni - Malendere(6.8km), Mayuge -Maziriga(11.6km), Busowa - Buwunga(7km), Bugiri - Muterere(15km), Busowa - Wangobo(10.5km), Mayuge - Kitodha(6km), Walugoma - Matovu - Kasongoire - Luwoko(12km), Bugiri - Kapyanga(5km), Nankoma - Masita(4.5km), Muterere - Makoma- Kimbale - Kitimba - Nabigingo(12km), Saza Road(2.5km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS (9.3Km) and Bukanda - Bulyamboli - Kazimbakugira/TZ Road (2.2km), Naluwerere - Buluguyi - Muwayo(24km), Bugayi- Butema Road (6.0Km) and Muwayo Via Buyindi-Lugano Road (4.4 Km), Nakeigereke - Itoolo - Bulidha/Nagongera to Butema Road (5.0Km) and Mufumi - Mayole - Isakabusolo - Makoma - Matiamama Road (11.5 Km),)

Vote: 504 Bugiri 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

Non Standard Outputs: Road Maintenance Tools Procured - n/a
 Ushs 24,716,600 , Tree Planted along roads Ushs 8,000,000, Road sign posts installed for safety purposes-Ushs 17,200,000,

Road Maintenance Tools Procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,009,624	<i>Non Wage Rec't:</i>	235,879	<i>Non Wage Rec't:</i>	549,424
<i>Domestic Dev't</i>	31,390	<i>Domestic Dev't</i>	75,775	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,041,014	Total	311,654	Total	549,424

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	17,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	281,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	163,929
<i>Domestic Dev't</i>	118,805	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	416,949	Total	0	Total	244,714

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated () 0 (N/A) ()

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ 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)	
Length in Km. of rural roads constructed	69 (Makoma -Matiana - Musolya Road (11.5km), Nansaga p/s- Nakyegereike-matiama- makoma p/s Isakabusolo- masolya (5km) - in Bulidha Sub-county - Ushs,618,947,674, Bugayi - Bulesi - Butema - Buduma A - Buduma B Road 14.5km -in Buluguyi Sub-county- Ushs 504,736,918, Nabirere - Nkaiza - Nalubabwe Road 9km, Bukanda - Bulyamboli - Kazimbakungira Road 2.2km in Iwemba Sub-county -Ushs 350,452,302, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county -Ushs472,500,000, Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty- Ushs472,500,000)	23 (Makoma -Matiana - Musolya Road (6km), Nansaga p/s- Nakyegereike-matiama- makoma p/s Isakabusolo- masolya (3km) - in Ushs 155,413,424, Bugayi - Bulesi - Butema - Buduma A - Buduma B Road 14.5km -Ushs126,150,834, Nabirere - Nkaiza - Nalubabwe Road 9km, Bukanda - Bulyamboli - Kazimbakungira Road 2.2km Ushs 87,613,076, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km Ushs 472,500,000)	137 (Nansaga T Junction- Nakyegereike- Makoma Road 9.1km Ushs300,000,000, Kibuye A- Kibuye B- nakawa to wakawaka - Itoolo-butegwa Road 6km, Ushs180,000,000 - in Bulidha Sub-county - Bugayi corner Bar - Budunyi P/s - Nakotosi Ushs 135,000,000, Muwayo - Buduma B - Sidodo p/s- Busia border 7.2km Ushs 210,000,000, Bufasi p/s- Butema Road 6km Ushs180,000,000, Bufunda -Kayago Road 4km Ushs120,000,000 -in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km Ushs150,000,000, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km Ushs135,000,000, Bukiiri-Bubolwa via Buyala 4.5km Ushs 135,000,000, Iwemba- Bukiiri- to lake Kimira landing site.4km Ushs120,000,000, Nawangali- Nambo B-to Bugeso 3km Ushs90,000,000 in Iwemba Sub-county, Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km Ushs 282,000,000., Lwaniha T-junction -Sotya p/s- Bulundira TC-Bukimbi B T-junction 7.8km Ushs 234,000,000, Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km Ushs 90,000,000, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km Ushs150,000,000, Mutumba- via Bugali to mawaa Road 5km Ushs150,000,000, Mulwanda- Mulobi A- Butebeyi to kampala Road 10km Ushs300,000,000, Sinde Via Luwerere to dohwe to Mutumba Road 10km Ushs300,000,000, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Ushs472,500,000, Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty- Ushs472,500,000)	
Non Standard Outputs:	n/a	N/A	None	
	<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

Vote: 504 Bugiri 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

<i>Domestic Dev't</i>	2,039,629	<i>Domestic Dev't</i>	488,356	<i>Domestic Dev't</i>	4,983,340
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,039,629	Total	488,356	Total	4,983,340

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Departmental Office functional	N/A		Departmental Office functional		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,208
	<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
	Total	2,208	Total	0	Total	2,208

Output: Plant Maintenance

Non Standard Outputs:	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2011/12 Annual Report and FY2012/13 Annual Budget prepared. Departmental Vehicle maintained.			n/a	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.		
	Wage Rec't:		0	Wage Rec't:		0	
	Non Wage Rec't:		33,233	Non Wage Rec't:		15,886	
	Domestic Dev't		0	Domestic Dev't		0	
	Donor Dev't		0	Donor Dev't		0	
	Total		33,233	Total		15,886	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 504 Bugiri 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				
Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and two (2) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	
	Staff salaries paid under unconditional Grant	Staff salaries paid under unconditional Grant	Staff salaries paid under unconditional Grant	
	WageAdministrative costs for the DWO facilitated	WageAdministrative costs for the DWO facilitated	WageAdministrative costs for the DWO facilitated	
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and two(2) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	
	Staff salaries paid under unconditional Grant Wage	Staff salaries paid under unconditional Grant Wage	Staff salaries paid under unconditional Grant Wage	
	<i>Wage Rec't:</i> 29,568	<i>Wage Rec't:</i> 14,784	<i>Wage Rec't:</i> 29,568	
	<i>Non Wage Rec't:</i> 7,208	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 32,610	<i>Domestic Dev't</i> 15,502	<i>Domestic Dev't</i> 15,291	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,386	Total 30,286	Total 48,858	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation Cordination meetings Held.)	2 (Two coordination meetings were held)	04 (District Water supply and sanitation Cordination meetings Held.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	60 (60No. Old water sources tested for quality)
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	0 (N/A)	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	30 (Supervision Visits carried out for borehole rehabilitation and spring protection in the Sub counties of Iwemba, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha, Budhaya, and Nankoma)	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 504 Bugiri 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)	
Non Standard Outputs:	40 No. sources data collected and analysed	40No. Water sources analysed for quality.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,268	<i>Domestic Dev't</i> 6,732	<i>Domestic Dev't</i> 18,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,268	Total 6,732	Total 18,540	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	0 (N/A)	15 (15No. Hand pump mechanics trained.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	20 (20 No. Boreholes rehanilitated in the following subcounties: Budhaya (2No.), Bulesa (3No.), Buluguyi (2No.), Buwunga (2No.), Iwemba (2No.),Kapyanga (2No.),Muterere(3No.), Nankoma(2No.),Bulidha (1No.))	20 (20No. Boreholes were rehabilitated in the following subcounties;I wemba S/C at waliko village in Nambo parish, Buluguyi S/C at Nsango P/s,Musoma village in Nsango parish, Buduma 'B' in Muwayo parish,Muterere S/C at Muterere 'C' ,Bulidha S/C(2No BHs) at matwama Village in nabigingo parish, Isakabusolo Village in makoma parish, 3Boreholes in Bulesa S/C at Kitodha P/s in Buluwe Parish, Nakabale 'B'village in namasere parish and Buwagama P/s in Bulesa parish, nabukalu s/c at Bukubansiri in Bukabansiri parish , Buwunga S/C at Nakamini in Busoga parish, Nankoma s/c at Nakasisi village in Masita parish, Namuntenga village in nankoma parish, Sanika village in Nsono paris and kyemeire in Nankoma parish, Kapyanga S/C at Namayemba 'C' in Namayemba'c' parish and nanago village in Isagaza parish, Budhaya S/c at Kawologona village in budhaya parish and Bukerekere village in budhaya parish)	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)

Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2012/13, functional water sources decommissioned,	N/A Non	Assessment of boreholes to be rehabilitated in the FY 2013/14 Rehabilitation of boreholes in the district
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Vote: 504 Bugiri 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)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,623	<i>Domestic Dev't</i>	61,535
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,623	Total	61,535

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (HPMs training Considered elsewhere)	0 (N/A)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)
No. Of Water User Committee members trained	30 (Water user committees(WUCs) established for new water sources in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	0 (N/A)	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2No. planning and advocacy meetings for District and subcounty Councillors.)	0 (N/A)	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)
No. of water user committees formed.	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	0 (n/a)	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)
No. of water and Sanitation promotional events undertaken	4 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	02 (2No. social mobilizers meeting held, 2No.radio talk show held 2No.District water and sanitation cordination meting held. 32No. WUCs formed for new water sources i.e 8No Springs and 24No. Boreholes)	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)
Non Standard Outputs:	Post Construction Support to WUCs Radio talk shows carried out	20No non functional WUCs re-activated, 10No.non existent WUCs formed and trained.	Post Construction Support to WUCs. Radio talk shows carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 46,303	Domestic Dev't 27,863	Domestic Dev't 48,417
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 46,303	Total 27,863	Total 48,417

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out	Home and Village improvement campaigns(with promotion of hand washing) under taken in the subcounties of Budhaya and nankoma. community mobilizations, sensitizations and follow ups carried out in the Subcounties of Budhaya and Nankoma.	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out
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Vote: 504 Bugiri 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	9,931	Non Wage Rec't:	21,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,675
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	9,931	Total	24,675

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,700
Domestic Dev't	3,800	Domestic Dev't	0	Domestic Dev't	1,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,800	Total	0	Total	13,700

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

N/A

District water office vehicles(motovehicle & motorcycles) maintained in good running condition

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	9,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,100

Output: Other Capital

Non Standard Outputs:

Retention Balances and rolled over payments for different companies/Contractors

Retention to the following contractors have been paid; wangi general Contractors, MK International , JAS investments ,LHM ground water explorartion , Agola genaral Enterprisesand FELs Consultants

Retention Balances and rolled over payments for different companies/Contractors

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	21,899	Domestic Dev't	13,262	Domestic Dev't	27,145
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,899	Total	13,262	Total	27,145

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

01 (1No.Composite Latrines Constructed in Rural Growth Centers of Bulidha)

0 (Composite Latrine not yet Constructed in Rural Growth Centers of Bulidha)

01 (1No.Composite Latrines Constructed in Rural Growth Centers to be confirmed by sectoral committee)

Non Standard Outputs:

Sanitation Committees formed around Sanitary facilities

Sanitation Committees not yet formed .

Sanitation Committees formed around Sanitary facilities

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	15,000	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 504 Bugiri 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)	

7b. Water

	Total	15,000	Total	0	Total	15,000
Output: Spring protection						
No. of springs protected	08 (Springs protected in the various sub counties as follows: Bulesa (2No.) ,Buluguyi(1No.), Muterere(2No.), Kapyanga(1No.), and Buwunga (2No.))		4 (4No. Springs protected in the subcounty of muterere at Naluya Village in kayogera parish, Buwenda village in Bululu parish, Buwunga S/C at Nabirala vilage in Busoga Parish and in Kapyanga S/C at Buswiriri Vilage in Bugunga parish.)		08 (Springs protected in the various sub counties to be confirmed by the sectoral committee)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,800	<i>Domestic Dev't</i>	10,366	<i>Domestic Dev't</i>	20,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,800	Total	10,366	Total	20,800
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	24 (24No. Boreholes drilled and installed with hand pumps as follows, Kapyanga S/County (4No.),varoius subcounties of the district.) Buwunga (3No.),Nabukalu (4No.), Budhaya(3No.),Iwemba (2No.),Buluguyi (2No.),Bulesa(2No.),Muterere(2No.), and bulidha (2No.))		0 (Borehole Siting carried out for the planned 24No. Boreholes in the various subcounties of the district.)		13 (13No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	
No. of deep boreholes rehabilitated	0 (Already captured under O& M of 0 water sources)		0 (N/A)		0 (Rehabilitation of boreholes captured under O&M)	
Non Standard Outputs:	Retention balances already captured under other capital		Retention balances already captured under other capital		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	451,200	<i>Domestic Dev't</i>	28,076	<i>Domestic Dev't</i>	455,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	451,200	Total	28,076	Total	455,200

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Electricity bills paid	Procured assorted office stationary (300,000 L.R)	1. Electricity bills paid at natural resources office.
	2. Functional office at Bugiri District headquarters		2. Functional office at Bugiri District headquarters
	3. Departmental activities Supervised in 11 Sub counties		3. Departmental activities Supervised in 11 Sub counties
	<i>Wage Rec't:</i>	62,305	<i>Wage Rec't:</i> 31,152
	<i>Non Wage Rec't:</i>	6,265	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 504 Bugiri 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>Total</i>	68,570	<i>Total</i>	31,452	<i>Total</i>	63,752
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Mutere Subcounty.)	0 (N/A)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Mutere Subcounty.)
Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()

Non Standard Outputs:	Ornamental tree planting at the district headquarters		N/A		Ornamental tree planting at the district headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	0	Total	17,000

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

No. of community members trained (Men and Women) in forestry management	50 (Fifty (50) community members trained in forest management (25 men and 25 women) (1,000,000))	0 (N/A)	()
No. of Agro forestry Demonstrations	2 (We plan to have 2 farmer demonstrations in Buluguyi and Bulesa to guide them on forest management(2,700,000= FIEFOC))	0 (N/A)	0 (n/a)

Non Standard Outputs:	Six (6) monitoring visits carried out N/A in Buluguyi and Bulesa sub counties(1,700,000= FIEFOC)			n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,400	<i>Total</i>	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Patrols against illegal forest activities conducted throughout the whole district)	0 (N/A)	50 (Reduced illegal forestry activities in all the 11 sub-counties.)
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Non Standard Outputs:	Sector machinery maintained and serviced (1 computer,1 printer and photocopier) at 500,000=	One computer was repaired and anti avirus installed (250,000=L.R)	Sector machinery maintained and serviced (1 computer,1 printer and a photocopier) and three sector motorcycles repaired & maintained.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,546	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,590
	<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>	7,546	<i>Total</i>	250	<i>Total</i>	2,590

Output: Community Training in Wetland management

No. of Water Shed Management Committees	1 (Train 11 EFPP in SWAP development at district H/Q)	0 (N/A)	1 (Train 11 EFPP in wetland resource monitoring at the district
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Vote: 504 Bugiri 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

formulated

Non Standard Outputs: Train 11 EFPP in SWAP development at district H/Q 11 EFPP trained in SWAP development at the district H/Q H/Q.)
Train 11 EFPP in wetland resource monitoring at the district H/Q.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	1,670
<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
Total	570	Total	570	Total	1,670

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	11 (11 SWAPs developed counties of the district to generate the DWAP)	6 (6 SWAPs in 6 Sub counties of the district developed to generate the DWAP)	1 (Dessemination of the district Wetland Action Plan(DWAP)at the district H/Q.)
Non Standard Outputs:	11 SWAPs develop in 11 sub counties of the district to generate the DWAP	6 SWAPs in 6 Sub counties of the districtdeveloped to generate the DWAP	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,295	<i>Non Wage Rec't:</i> 1,873	<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
	<i>Total</i> 3,295	<i>Total</i> 1,873	<i>Total</i> 3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (1.Strengthen two BMUs through more training in Bulidha and Budhaya sub counties.)	0 (N/A)	1 (1.Strengthen one BMU through more training in Budhaya sub county.)
Non Standard Outputs:	N/A	N/A	1.Revitalisation of environment/wetland clubs in schools 6 schools in the North and 6 in central constituencies of the district. 2.Two radio talk shows on wetland resource use,access and ownership

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance inspection visits in wetlands in the subcounties of Buwunga,Muterere,Nankoma and Iwemba carried out (484,000= WCG))	2 (2 compliance monitoring visits done in two wetlands of Gamulunguka and Igogero.)	4 (Compliance inspection visits in wetlands in the subcounties of Bulidha,Budhaya,Kapyanga, Buwunga and Nabukalu carried out (538,000= WCG))
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Vote: 504 Bugiri 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

Non Standard Outputs:	1. 2 DEC and LEC meetings at the district headquarters conducted (1,442,000=) WCG) 2. Carryout Data collection to update the DSOER in all sub counties of the district.(2,285,000 L.R) 3. Office stationary procured (10 reams of paper and cartridge at 640,000 WCG) 4. Reports submitted to NEMA and the ministry (240,000=WCG)	1 DEC meeting was conducted at the district H/Q	3. Office stationary procured (reams and cartridge 600,000=WCG)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,091	<i>Non Wage Rec't:</i>	965	<i>Non Wage Rec't:</i>	1,138
<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>	0
Total	5,091	Total	965	Total	4,138

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

No. of new land disputes settled within FY	20 (We plan to have 20 new land disputes setteled within the FY to reduce conflicts on land in the entireBuwunga district)	5 (settled 5 land desputes in BTC, Kapyanga, Bulidha,nankoma &	20 (Increased security of tenure in all the 11 sub-counties.)
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Vote: 504 Bugiri 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)

8. Natural Resources

Non Standard Outputs:	1. 30 Parcels of land surveyed and 30 certificates issued to the beneficiaries in Iwemba SC	1.12 Parcels of land surveyed and 12 certificates issued to the beneficiaries in Iwemba SC	1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC
	2. 4 community visits made to Iwemba SC and 30 members oriented in Iwemba SC	2. Ten (10) members of the DLB strengthened on handling land matters at District Hqtrs.	2. Certification stationery procured & certificates issued
	3. Four (4) rolls of cartographic sheets, 4 rolls of ammonium paper, 10 litres of ammonium solution and assorted drawing materials procured	3. Ten (10) members of Area land committees strengthened in Iwemba SC	3. 25 area land committee members trained.
	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	4. Two (2) quarterly reports produced at district level and submitted	4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	5. Five (5) members of Area land committees strengthened in Iwemba SC	5. Two (2) quarterly reports produced at sub county level and submitted	5. Five (5) members of Area land committees strengthened in Iwemba SC
	6. Four (4) Quarterly support supervision reports made	6. One (1) Land Management vehicle serviced and maintained at the district hqtrs	6. Four (4) quarterly reports produced at district level and submitted
	7. Four (4) monthly supervision reports made for Iwemba SC		7. All departmental reports prepared.
	8. Four (4) quarterly reports produced at district level and submitted		8. One (1) Land Management vehicle serviced and maintained at the district hqtrs
	9. Four (4) quarterly reports produced at sub county level and submitted		9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.
	10. Two (2) computers, 2 printers and 1 photocopier serviced and maintained at district hqtrs, 4 toner cartridges procured		10. Physical and Detailed plans for Nankoma prepared.
	11. GIS software and hand held GPS Equipment procured for the district land office.		
	12. One (1) Land Management vehicle serviced and maintained at the district hqtrs		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,285	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,285
<i>Domestic Dev't</i>	24,160	<i>Domestic Dev't</i>	21,030	<i>Domestic Dev't</i>	61,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 504 Bugiri 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>Total</i>	27,445	<i>Total</i>	21,030	<i>Total</i>	64,865
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:		N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	10,643	Non Wage Rec't:	0	Non Wage Rec't:	5,812	
Domestic Dev't	12,849	Domestic Dev't	0	Domestic Dev't	2,900	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<i>Total</i>	23,492	<i>Total</i>	0	<i>Total</i>	8,712	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1.1 Energy saving stove constructed N/A at Nankoma Health centre.(8,000,000)			1.1 Energy saving stove constructed at Bukooli college(8,000,000)			
	2.Environmental Impact Assessment for capital developments,identification of mitigation measures and monitoring of suggested mitigations carried out.(2,000,000)			2.Environmental Impact Assessment for capital developments,identification of mitigation measures and monitoring of suggested mitigations carried out.(2,000,000)			
	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	10,000
	Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
	Total	0		Total	0	Total	10,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Four sector motorcycles repaired and serviced (FIEFOC 2,700,000)	N/A	One Land management vehicle repaired and serviced (DLSP)
	<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> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,000	<i>Total</i> 0	<i>Total</i> 8,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 504 Bugiri 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

Non Standard Outputs:	<p>Twelve (12) Sets of monthly departmental meetings held at the district headquarters.</p> <p>Three (3) reports on Support supervision, mentoring, guidance and monitoring done for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 11 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>24 Farmer groups strengthened in the DLSP sub counties</p> <p>One 2-day training held on GALS Methodology for farmer groups at Bugiri Conference Centre Gatwick</p> <p>480 Poor households selected in the DLSP sub counties</p> <p>48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties</p> <p>A 3-day refresher training held for Household mentors in Bugiri Conference Centre Gatwick</p> <p>2 Bi-annual Review meetingsheld</p>	<p>2 monthly departmental meetings held</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council</p> <p>Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters</p> <p>Communities made aware and sensitised to participate in government programs in 3 sub counties</p> <p>All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters</p> <p>Political monitoring done with the standing committee of council in selected subcounties</p> <p>24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish)</p> <p>480 Poor households selected in the DLSP sub counties</p> <p>48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties</p> <p>96 bicycles procured for household mentors and FAL instructors under DLSP</p> <p>2 radio talk shows held on DLSP activities at Eastern voice radio</p> <p>General servicing and repair of 6 motorcycles at the district headquarters</p>
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Vote: 504 Bugiri 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

	in for DLSP stakeholders		Monthly office operation expenses done at the district headquarters
	General servicing and repair of 6 motorcycles at the district headquarters		Monthly office operation expenses done at the sub county headquarters
	Monthly office operation expenses done at the district headquarters		Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district
	Monthly office operation expenses done at the sub county headquarters		Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the sub counties
	A two-day exchange visit held for DLSP Component heads, sub county technical staff and selected farmer groups		Procurement of teaching aids to 24 FAL classes in the sub counties
	Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the district		24 FAL classes facilitated to carry out carry out proficiency tests in DLSP sub counties
	Monitoring and supervision of all DLSP component activities done in the implementing sub counties by the sub counties		Salary for staff on traditional payroll paid.
	Procurement of teaching aids to 2,500 FAL learners in 200 classes in the sub counties		
	A 1 week refresher training held for 48 FAL instructors at the in a selected venue		
	Proficiency tests carried out for 2500 learners in 11 sub counties		
	24 DLSP groups formed and strengthened in preparation for DLSP activities		
	96 Bicycles procured for 48 household mentors and 48 FAL instructors at the district headquarters		
	Two radio talk shows held to disseminate Programme information at Eastern Voice Radio		
	Salary for staff on traditional payroll paid.		
	Awareness campaigns carried out on the CAIIP-3 Programme in Nabukalu and Buwunga sub counties		

Vote: 504 Bugiri 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

2 Radio talk shows held on the CAIP-3 modalities at Eastern Voice Radio

IEC materials printed and distributed in Buwunga and Nabukalu sub counties

Formation and training of 4 RUCs and 2 agro- processing Management Committees for Programme infrastructure in the implementing sub counties

GALS Methodology training held for producer association in the sub counties of Buwunga and Nabukalu

6 monitoring and backstopping visits made to the RIMCs, farmer groups, women groups and PDCs on their roles and responsibilities

4 quarterly GBV Co-ordination Committee meetings held at the district headquarters

48 Monthly skills building and planning sessions held at the sub county headquarters of implementing sub counties

24 Community Action Groups met and mentored by the CDO in the implementing sub counties

4 quarterly support monitoring visits made to the sub counties by the DCDO

96 support monitoring visits made to the Cas by the CDOs in the implementing sub counties

2 planning meetings held for the 16 Days of Activism

Activities to mark the 16 Days of Activism carried out in the implementing sub counties

16 Drama shows held in the sub counties to create awareness on GBV

<i>Wage Rec't:</i>	110,643	<i>Wage Rec't:</i>	55,320	<i>Wage Rec't:</i>	110,643
<i>Non Wage Rec't:</i>	7,980	<i>Non Wage Rec't:</i>	4,238	<i>Non Wage Rec't:</i>	6,849
<i>Domestic Dev't</i>	73,400	<i>Domestic Dev't</i>	33,959	<i>Domestic Dev't</i>	69,400
<i>Donor Dev't</i>	8,574	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000

Vote: 504 Bugiri District

Workplan Outputs

<i>US\$ 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)

9. Community Based Services

<i>Total</i>	200,597	<i>Total</i>	93,516	<i>Total</i>	196,893
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Output: Probation and Welfare Support

No. of children settled	300 (Child protection cases handled at the district headquarters	174 (child protection cases handled at the district headquarters	1000 (Child protection cases handled at the district headquarters
	60	26 social inquiries handled in Muterere, Bulesa, Nankoma and	80
	Social inquiries carried out for children in need of protection in the BTC, Kapyanga, BTC and Iwemba) 11 subcounties)		Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)

Vote: 504 Bugiri 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

Non Standard Outputs:	International HIV/AIDS celebrations held in a selected sub counties in Bugiri district.	World AIDS Day Celebrations held in Buwunga sub county	3 quarterly DOVCC meetings held at the district headquarter
	DAC and DAT Meetings held at the district headquarters	2 DOVCC meeting held at the district headquarters	4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties
	SAC and SAT meetings facilitated in the 11 subcounties	co-ordination of OVC implementers conducted at the district headquarters	Quarterly SOVCC meetings held in 11 sub county headuqarters
	HIV/AIDS activities monitored and supervised in the implementing sub counties	11 CDOs in 11 sub counties facilitated to carry out semi- annual CSI on OVC	Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties
	Guidance and counselling services extended to families and children at the district probation office	OVCNIS tools disseminated at the district Headquarters	Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters
	Communities sensitised on child rights and abuse in selected subcounties	11 LLGs and 7 NGOs support supervised in Bulesa, Buwunga, Budhaya and Bulidha Kapyanga ,Buwunga,Nabukalu,Bugiri Town, Nankoma,Muterere, Iwemba	Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions
	Day of African Child commemorated in a selected subcounty	22 Community groups support supervised in 11 sub counties	CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties
	Children in conflict with the law transported to Kampiringisa	7 children taken to Kampiringisa and Naguru remand home	OVC service providers trained in OVC data management at the district headquarters
	Quarterly multi-sectoral OVC program co-ordination, performance review and data dissemination facilitated at the district headquarters	13 child provided with legal representation at Bugiri Magistrates Court	CDOs supported to capture data from the OVC service providers at the district headquarters
	Quarterly multi-sectoral OVC program co-ordination, performance review and data dissemination facilitated in the 11 subcounties	10 child protection outreaches conducted in 10 sub counties	The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters
	Subcounty CDOs facilitated for data collection and entry at the district headquarters	11 children provided with emergency care in 11 sub counties (1 child per sub county)	The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 7 children institutions
	Data analysis and review meetings held for the DOVCC at the district headquarters		Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor
	Proper reporting facilitated at the district headquarters		
	Support supervision conducted in the subcounties by district officials		

Vote: 504 Bugiri 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)
	<p>Life-saving emergency care provided to children whose survival is at risk in sub counties where the need arises (10 children per quarter)</p> <p>The Probation Officer facilitated to undertake legal representation of children in contact with the law at the district headquarters</p> <p>Community Based Services Department staff facilitated to trace and resettle children who are abandoned in the subcounties and at the district headquarters</p> <p>OVC office operations facilitated at the district headquarters</p> <p>Sub counties supported to conduct semi-annual CSI including child protection services to 10 households per parish of the critically vulnerable children identified in the 11 sub counties</p> <p>District supported to orient and disseminate OVC MIS and the district level data review, analysis and feedback at the district headquarters</p> <p>Sub counties supported to orient and disseminate OVC MIS and the sub county level data review, analysis and feedback at the 11 sub county headquarters</p> <p>Sub counties supported to capture data from the service providers at the district headquarters</p> <p>Children in contact with the law rehabilitated and integrated (7 cases per quarter by the SPSWO)</p> <p>Child protection outreaches/clinics and community meetings with 25 households per parish in 10 parishes</p> <p>OVC Implementers co-ordinated through leaning network with CAO, DCDO and SPSWO at the district headquarters</p>		<p>and protect children at risk of abuse, neglect and exploitation</p> <p>The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters</p> <p>Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties</p> <p>Quarterly Child protection Community Outreaches conducted in 11 sub counties</p> <p>International World AIDS Days Celebrations held in a selected sub county</p> <p>Two bi-annual DAT meetings held at the district headquarters</p> <p>Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members</p> <p>Quarterly SAC meetings held in the 11 subcounties</p> <p>Stationery procured for the sector to run its operations at the district headquarters</p>
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 504 Bugiri 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

<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	5,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	43,341	<i>Donor Dev't</i>	23,171	<i>Donor Dev't</i>	125,156
Total	48,509	Total	36,656	Total	130,852

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOs/ACDOs monitored in the 14 sub counties currently active)	14 (CDOs/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.
	Office equipment repaired and assorted stationery procured for the Community Development Office at the District Headquarters)	Desktop computer repaired and assorted stationery procured)
Non Standard Outputs:	15 farmer groups trained and group dynamics and sustainable development in Kapyanga, Muterere and Nabukalu	10 Farmer Groups trained in group dynamics in Budhaya and Bulesa

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,977	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,977
<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
Total	4,977	Total	0	Total	4,977

Output: Adult Learning

No. FAL Learners Trained	3575 (Adult learners trained in Adult literacy in the 11 sub counties)	662 (Adult learners trained in 8 non DLSP sub counties)	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
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Vote: 504 Bugiri 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

Non Standard Outputs:	FAL inputs for 11 subcounties procured at the district headquarters	Bi-annual FAL review meetings held in 11 sub counties	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters
	FAL activities monitored and supervised in the 11 subcounties	FAL Instructors motivated in 8 sub counties	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi
	110 FAL instructors in the subcounties provided with allowances every quarter at the district headquarters		88 FAL instructors in the subcounties provided with allowances every quarter .
	International Literacy Day celebrated in a selected subcounty		International Literacy Day celebrated in a selected subcounty
	Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties		Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties
	Bi-annual FAL review meetings held in the 11 subcounties		Bi-annual FAL review meetings held in the 11 subcounties
	20 FAL instructors trained in initial FAL in a selected venue in Bugiri Town Council		20 FAL instructors trained in initial FAL at subcounty level.
	Proficiency tests administered for 3575 learners in the 11 subcounties		Proficiency tests administered for 3000 learners in the 11 subcounties
	Annual FAL review meeting held in the 11 subcounties		Annual FAL review meeting held in the 11 subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,600	<i>Non Wage Rec't:</i>	7,160	<i>Non Wage Rec't:</i>	19,600
<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
Total	19,600	Total	7,160	Total	19,600

Output: Gender Mainstreaming

Vote: 504 Bugiri 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

Non Standard Outputs:	<p>A gender mainstreaming workshop conducted for 20 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to Head of 11 sub county chairpersons and 11 subcounty chiefs in 11 sub counties</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the international human rights laws and legal framework in the country to deal with GBV and women's discrimination at the district headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters</p> <p>Backup support provided to sub county staff in gender issues in the 11 sub counties</p> <p>Office stationery procured for the gender office at the district headquarters</p>	<p>One training for 16 CDOs in Human rights instruments to prepare them for GBV work</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3</p> <p>Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties</p> <p>8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIIP-3</p> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV</p>	<p>A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters</p> <p>Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties</p> <p>1 skills enhancement training conducted for 30 sub county councillors at the district headquarters</p> <p>A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters</p> <p>CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters</p> <p>A gender capacity needs assessment carried out at the district headquarters with the PPO</p> <p>Procuring an office cabinet to ensure proper record keeping at the district headquarters</p> <p>Office stationery procured for the gender office at the district headquarters</p> <p>Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3</p> <p>Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties</p> <p>8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIIP-3</p> <p>Quarterly GBV co-ordination meetings held at the district headquarters</p> <p>16 quarterly GBV co-ordination meetings held in the GBV</p>
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Vote: 504 Bugiri 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

subcounties of BTC, Kapyanga, Buluguyi and Buwunga

GBV data collected and entered on the online GBV database at the district headquarters

48 half-day skills building and planning sessions held in the subcounties

Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

4 support monitoring visits made by the district to the sub counties

48 support monitoring visits made by the sub counties to the Cas and Community Action Groups

2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters

One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio

One Street Match carried out from Naluwerere to Ndifakulya Primary School to raise awareness on GBV

Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign

4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV

Door-to-door campaigns, football matches, bicycle races and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives

24 Community Activists trained in the support Phase of the SASA Kit at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i>	4,374	<i>Non Wage Rec't:</i>	6,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,200

Vote: 504 Bugiri 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,060
	<i>Total</i>	5,168	<i>Total</i>	4,374	<i>Total</i>	25,581
Output: Support to Youth Councils						
No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	4 (Mandatory Youth Council Executive meetings held at the district headquarters)			
Non Standard Outputs:	2 Mandatory Youth Council meetings held at the district headquarters)		2 Mandatory Youth Council meetings held at the district headquarters)			
	Youth Day celebrations held in a selected sub county	Nil	Youth Councillors and Youth Council members facilitated to attend the Nation Youth Day celebrations held in a selected district			
	30 youths mentored in proposal writing in a selected venue in Bugiri town		22 youths trained in entrepreneurship development a selected venue in Bugiri town			
	10 soccer balls and 10 netballs procured for youths in the sub counties of Bulesa, Nabukalu, Iwemba, Mutere, Nankoma and Buwunga		200 one day layer chicks procured for a joint youths project in the Bugiri Town Council			
	A radio talk show held on youth unemployment at Eastern Voice Radio Bugiri		Youth council activities monitored in two counties of bukooli north, and central			
	Youth council activities monitored in two counties of bukooli north, and central					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,696	<i>Non Wage Rec't:</i>	2,390	<i>Non Wage Rec't:</i>	7,687
	<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>	7,696	<i>Total</i>	2,390	<i>Total</i>	7,687

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (tricycles and 5 wheel chairs for 8 PWDs and 2 Elderly procured at the district headquarters)	0 (Mandatory PWD meeting held)	5 (tricycles and 5 wheel chairs for 8 PWDs and 2 Elderly procured at the district headquarters)
	4 Mandatory PWD Executive Meetings held at the district headquarters		4 Mandatory PWD Executive Meetings held at the district headquarters
	2 mandatory PWD Council meetings held at the district headquarters)		2 mandatory PWD Council meetings held at the district headquarters)

Vote: 504 Bugiri 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

Non Standard Outputs:	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county	10 PWD projects monitored under the Special Grant for PWDs	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county
	10 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties		12 PWD groups that have met the necessary conditions facilitated to implement their projects in various 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> 40,369	<i>Non Wage Rec't:</i> 10,900	<i>Non Wage Rec't:</i> 40,361
	<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
	Total 40,369	Total 10,900	Total 40,361

Output: Labour dispute settlement

Non Standard Outputs:	Fifty (50) labour disputes handled at Nil the district headquarters		Fifty (50) labour disputes handled at the district headquarters
	Fourty (40) compensations to be handled at the district headquarters		Fourty (40) compensations to be handled at the district headquarters
	Labour Day celebrations held in a selected sub county		Labour Day celebrations held in a selected sub county
	30 Employees sensitised on the legal framework at the distirct headquarters		30 Employees sensitised on the legal framework at the distirct headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,768	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,769
	<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
	Total 1,768	Total 0	Total 2,769

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	1 (Extended Women executive meeting held at the district headquarters)	4 (Mandatory Women Council Executive meetings held at the district headquarters)
	2 mandatory Women Council meetings held at the district headquarters)		2 mandatory Women Council meetings held at the district headquarters)

Vote: 504 Bugiri 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				
Non Standard Outputs:	1 radio talk show on Women Empowerment held at Eastern Voice radio	Nil	1 radio talk show on Women Empowerment held at Eastern Voice radio	
	Women's Day celebrations held in a selected sub county		Women's Day celebrations held in a selected sub county	
	A family planning meeting held for 20 women in Bulesa subcounty		A family planning meeting held for 20 women in Budhaya subcounty	
	8 goats procured for women in Nabukalu and Iwemba sub counties		8 goats procured for women in Bulidha and Mutere sub counties	
	Women Council activities monitored		Women Council activities monitored	
	Information shared about the Women Council with the District female Councillors at the district headquarters		Information shared about the Women Council with the District female Councillors at the district headquarters	
	6 women groups supported to implement IGAS in selected subcounties		3 women groups supported to implement IGAS in selected subcounties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,159	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 7,151	
	<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	
	Total 7,159	Total 1,200	Total 7,151	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,561	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,280	
	<i>Domestic Dev't</i> 201,445	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 132,517	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 226,006	Total 0	Total 140,797	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 504 Bugiri 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

Non Standard Outputs:	Two (2) Planning unit staff supported to attend workshops and lectures (UMI) to enhance planning and monitoring of government programmes	N/A	Salaries for Planning unit staff paid
	Repair of office equipments (2 computers and 2 printers.		12 sets of TPC minutes compiled and filed.
	Salaries for Planning unit staff paid		

<i>Wage Rec't:</i>	33,094	<i>Wage Rec't:</i>	16,546	<i>Wage Rec't:</i>	33,094
<i>Non Wage Rec't:</i>	3,780	<i>Non Wage Rec't:</i>	20	<i>Non Wage Rec't:</i>	1,205
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,850	<i>Donor Dev't</i>	2,091	<i>Donor Dev't</i>	0
Total	41,724	Total	18,657	Total	34,299

Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff in the unit, District Planner, and Population officer and driver)	3 (Senior planner, Population officer and Driver)	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)
No of minutes of Council meetings with relevant resolutions	()	3 (Three conucil meetings were held.)	6 (Six (6) sets of Council meetings)
No of Minutes of TPC meetings	()	3 (Three sets of TPC meeting minutes)	12 (Twelve sets of TPC minutes compiled)

Vote: 504 Bugiri 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)

10. Planning

Non Standard Outputs:	<p>Four (4) Mentoring report for LLGs N/A technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG</p> <p>One district planning retreat conducted and a harmonised district and LLGs development plans, work plans and budgets in place for the district and LLGs</p> <p>Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level</p> <p>The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG</p> <p>One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU</p> <p>One planning retreat between district and LLGs technical staff in place and Harmonized annual budgets for FY2013/14 developed.</p>	<p>Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG</p> <p>Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level</p> <p>The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG</p> <p>One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU</p> <p>Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting</p> <p>Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)</p> <p>Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)</p> <p>Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)</p> <p>Facilitate the development of Client Charter & Associated protocols(SDS)</p> <p>Print and distribute copies of the client charter to all staff at district & sub county level(SDS)</p> <p>Produce and distribute IEC materials to the public(SDS)</p> <p>Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)</p> <p>Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)</p>
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Vote: 504 Bugiri 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)

10. Planning

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)

Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)

Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)

Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)

Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)

Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)

Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)

Develop a district wide HRIS system(SDS)

Undertake follow up mentoring of trained personnel(SDS)

Collect baseline HR data to feed into the database for HRIS

Conduct 8 days in service training for 25 social services in child protection (SDS)

Train community based groups in child protection and welfare in 1 sub county(SDS)

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit(SDS)

Procure accounting manuals and books for Heads of Departments & sector heads(SDS)

Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)

Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)

Vote: 504 Bugiri 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

Develop and operationalize integrated MIS system within the planning unit (SDS)
Undertake collection of baseline M&E data and conduct analyses(SDS)
Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
Print and distribute copies of the Public Health Act IEC materials(SDS)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	26,633
<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>	128,940
Total	11,000	Total	610	Total	155,573

Output: Statistical data collection

Non Standard Outputs:	An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU).	N/A	An updated District District Statistical Abstract for 2012 in place in the district planning unit (DPU).
	An updated list of administrative units in the district		An updated list of administrative units in the district through data collection on LLGs administrative units.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,500

Output: Demographic data collection

Vote: 504 Bugiri 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)

10. Planning

Non Standard Outputs:	Preparation and dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	N/A	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders
	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans		Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans
	Population data captured in the database and analyzed to information policy formulation and decision making.		Population data captured in the database and analyzed to information policy formulation and decision making.
	Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services		Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services
	Dissemination of the district population action plan 2011/15 to LLGs.		Dissemination of the district population action plan 2011/15 to LLGs.
	One LCD projector procured		One laptop computer and printer procured for the population office. Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga 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>	9,500	<i>Non Wage Rec't:</i>	2,004	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,781
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	2,004	Total	31,181

Output: Project Formulation

Non Standard Outputs:	Two classroom blocks constructed at Busowa, Imuli and Wanenga Primary Schools in Buwunga and Kapyanga sub counties	Paid rentions for the construction of energy saving stoves at Bugiri p/s and Nansaga in Kapyanga and Bulidha sub counties.	Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.
	Five stance pit latrines constructed at Bugiri, Busowa and Imuli and Namagonjo primary schools in Kapyanga Buwunga and Bulesa sub counties respectively	Paid retention for construction of a 5 -stance pit latrine at Bulebi p/s in Bulesa s/county	
		Construction of Nansaga -p/s in Bulidha s/county	
	<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>
	Total	Total	Total

Output: Development Planning

Vote: 504 Bugiri 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

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication	N/A	Full time mobile Internet available for DLSP coordination office for effective coordination and communication
	Two annual DLSP Bi-annual review meetings held		Two annual DLSP Bi-annual review meetings held
	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.		One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.
	Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.		Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.
	Four quarterly supervision visits conducted and 4 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba		Four quarterly supervision visits conducted and 4 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba
	Four (4) Quarterly DLSP regional review meetings reports in place in DPU		Four (4) Quarterly DLSP regional review meetings reports in place in DPU
	Twelve (12) monthly DLSP accountability reports compiled and submitted to PCU-MoLG		Twelve (12) monthly DLSP accountability reports compiled and submitted to PCU-MoLG
	Two adverts ran for DLSP procurements in the New vision.		Two adverts ran for DLSP procurements in the New vision for agric inputs.
	One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition		One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition
	12 monthly financial accountability reports submitted to PCU-MoLG		12 monthly financial accountability reports submitted to PCU-MoLG
	Office operation operations for DLSP coordination facilitated.		Office operation operations for DLSP coordination facilitated.
			One impact study conducted for District Livelihoods support programme

<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>	92,736	<i>Domestic Dev't</i>	30,980	<i>Domestic Dev't</i>	110,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,736	Total	30,980	Total	110,936

Output: Management Information Systems

Vote: 504 Bugiri 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)	

10. Planning

Non Standard Outputs:	All HODs, sector heads and accounts assistants Oriented on hands on operationalization of OBT template for preparation of BFP, Budget, annual performance contract and preparation of quarterly progress performance reports.	N/A	All HODs, sector heads and accounts assistants Oriented on hands on operationalization of OBT template for preparation of BFP, Budget, annual performance contract and preparation of quarterly progress performance reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec'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
	Total	1,540	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Operational Planning

Non Standard Outputs:	Four quarterly Planning meetings conducted on data collection, and impact assessment based on LOGICs for HODs and sectors	Compiled and submitted programme progress reports	Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)		
	Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)	Supported procurement Unit in the production of bid documents for LGMSD projects.	Procurement unit supported to produce procurement documents for all goods and services		
	Procurement unit supported to produce procurement documents for all goods and services		Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects		
	Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects		One set of sofa set with executive two executive tables procured for the District vice chairperson		
	Two sets of sofa set with executive two executive tables procured for the District vice chairperson and District speaker		Site appraisals conducted for all capital projects for FY2012/13 and BOQs prepared.		
	Eight (8) Wooden filing cabinets produred for the central registry		Procurement of one Laptop computer for Population office		
	Site appraisals conducted for all capital projects for FY2012/13 and BOQs prepared.		procurement of furniture for visitors waiting to see CAO.		
	Procurement of 2 Laptop computers.		Procurement of five filling cabinets for central registry		

Output: Monitoring and Evaluation of Sector plans

Vote: 504 Bugiri 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

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council	One Monitoring trip of LGMSD projects was done. Multisectoral monitoring trips were not conducted during the quarter	Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.		Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.
	Four quarterly accountability reports prepared and submitted to the ministry of MoLG- PCU.		Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.
	Four sets of multi-sectoral monitoring reports in place for the government projects monitored		Four sets of multi-sectoral monitoring reports in place for the government projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,824
<i>Domestic Dev't</i>	13,818	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,818	Total	0	Total	19,245

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			n/a			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,000		Domestic Dev't	0	Domestic Dev't	871
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	5,500		Total	0	Total	871

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Small office equipment procured	N/A	Small office equipment procured			
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.		Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipmenet Maintenaned		Office equipmenet Maintenaned			
	Staff on training facilitated		Staff on training facilitated			
	Staff facilitated to attend workshops, seminarsto workshops and seminars .		Staff facilitated to attend workshops, seminarsto			
	<i>Wage Rec't:</i>	47,634	<i>Wage Rec't:</i>	19,817	<i>Wage Rec't:</i>	39,634

Vote: 504 Bugiri 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>	12,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,116
<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
Total	59,759	Total	19,817	Total	49,750

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/12 (Quarterly internal audit reports submitted as follows: Qtr 1 on 15/10/2012, Qtr 2 on 15/01/2013, Qtr 3 on 15/4/2013, Qtr on 15/7/2013)	15/01/2013 (Oone report was submitted)	()
No. of Internal Department Audits	4 (4 Internal audit reports compiled and submitted to coucill)	1 (One audit report was compiled and submitted to coucill)	4 (4 Internal audit reports compiled and submitted to coucill)

Non Standard Outputs:	Audit of 10 sub counties conducted	N/A	Audit of 10 sub counties conducted
	4 special audits Conducted all over the district		4 special audits Conducted all over the district
	1 value for money audits conducted for projects implemented		1 value for money audits conducted for projects implemented

Audit of PAF areas conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,123	<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	16,589
<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
Total	19,123	Total	2,740	Total	16,589

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<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
Total	0	Total	0	Total	3,200

<i>Wage Rec't:</i>	10,554,224	<i>Wage Rec't:</i>	4,876,919	<i>Wage Rec't:</i>	12,176,716
<i>Non Wage Rec't:</i>	5,874,701	<i>Non Wage Rec't:</i>	2,382,215	<i>Non Wage Rec't:</i>	5,620,499
<i>Domestic Dev't</i>	7,148,492	<i>Domestic Dev't</i>	2,040,724	<i>Domestic Dev't</i>	8,967,434
<i>Donor Dev't</i>	515,495	<i>Donor Dev't</i>	87,995	<i>Donor Dev't</i>	1,036,130
Total	24,092,913	Total	9,387,854	Total	27,800,778