

# **Vote: 578** Bukedea District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# Vote: 578 Bukedea District

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## Foreword

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Bukedea District is six years old. This is 6th Local Government Budget Framework Paper (LGBFP), produced according to Local Government budgeting Tool (LG-OBT), provided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government, during the regional workshops held at Mbale Resort Hotel, the district also depended on the Budget call circular that was provided in the process, it has done wide consultation with all stakeholders at various levels that led to generation of priorities.

It was generated and compiled through a consultative process involving DTPC meetings, DEC and LLGs which are in line with five year development plan and National Development Plan (NDP). The District also prioritized the following activities; Primary-Education SFG, Primary Health Care-PHC-Development, Production-NAADs, VODP and grass root community mobilization for prosperity for all.

Owing to the importance of LGBFP, Bukedea Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the LGBFP for the period 2013/14

It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance Commission, and all those Ministries that guide the process of formulation of this particular LGBFP FY 2013/2014.

My special appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. Surely Bukedea District looks forward for timely release of final Indicative Planning Figures (IPFs) this will enable timely production of DDP and subsequently the Budget.

All this I say for God and My Country

**Olila Patrick**

**Ag. Chief Administrative Officer, Bukedea**

# Vote: 578 Bukedea District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	941,580	273,758	840,315
2a. Discretionary Government Transfers	1,228,896	547,060	1,220,139
2b. Conditional Government Transfers	11,247,866	4,963,721	12,199,910
2c. Other Government Transfers	3,305,480	1,406,237	3,183,686
3. Local Development Grant	606,503	334,496	457,853
4. Donor Funding	521,221	41,398	264,368
<b>Total Revenues</b>	<b>17,851,546</b>	<b>7,566,670</b>	<b>18,166,271</b>

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

The Local Revenue performance as at the end of December 2012 was 28.9% i.e out of Ug Shs 941,580,000 budgeted Ugshs 272,462,000 was realised. The low percentage was because the LLGs did not respond/comply by paying 35% meant for the district and lack of commitment by tax payers, market tenders. The Central Government transfer performance as at the end of December 2012 was 7,869,296,900= i.e. 48.44 % i.e out of UgShs The Donor funding performance as at the end of December 2012 was Ugshs 521,221,398,000 i.e. 8% i.e out of UgShs 521,221,000 budgeted was realised. The performance was poor because most of the NGOs have not honoured their obligation apart from UNICEF Education and Global Funds. Generally central government budget is performing very well as planned compared to other sources of revenue.

### Planned Revenues for 2013/14

Bukedea District anticipates to collect Ushs 18,166,271 ,000 to implement various activities of FY 2013-2014, the main being Central Government Transfers of 93.9% that's Discretionary-1,220,139,000, Conditional grants-12,199,910,000, Other Government transfers-3,183,686,000 and Development grant-457,853,000 hence total central transfers is 17,061,588,000, Local revenue 4.63 %- 840,315,000 and Development Partners is 1.46 %-264,368,000. The Budget for this financial year has increased by 1.7%- 314,725,000 from 17,851,546,000 to 18,166,271,000 as detailed in the table below.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	3,756,781	1,452,668	3,167,495
2 Finance	229,709	139,462	244,256
3 Statutory Bodies	481,970	234,223	456,114
4 Production and Marketing	1,202,539	473,652	1,286,563
5 Health	1,705,270	454,709	1,706,253
6 Education	7,778,757	3,221,988	8,440,711
7a Roads and Engineering	1,665,372	708,838	1,742,255
7b Water	471,036	31,407	589,963
8 Natural Resources	84,948	18,061	101,188
9 Community Based Services	266,432	117,920	232,105
10 Planning	154,474	51,831	135,707
11 Internal Audit	54,259	16,612	63,660
<b>Grand Total</b>	<b>17,851,546</b>	<b>6,921,368</b>	<b>18,166,271</b>
Wage Rec't:	7,412,675	3,048,938	8,567,612
Non Wage Rec't:	4,393,622	1,856,904	3,928,348
Domestic Dev't	5,530,712	1,995,593	5,405,944
Donor Dev't	514,537	19,932	264,368

# Vote: 578 Bukedea District

## Executive Summary

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

Administration 1.4billion, (52%) achieved, Finance 140,726,000= Statutory bodies 239,691,000= production and marketing 549,722,000= health 551,505,000=, education 336,352,000= roads and engineering 814,172,000=, water 200,237,000= natural resources 25,444,000= community based services 136,604,000= planning 52,863,000= and Internal Audit 16,612,000

### *Planned Expenditures for 2013/14*

The expected expenditure for each department will be as follows; Administration- 3,167,495,480/= from 3,756,781,000/= representing 19% decrease as a result of NUSAFII funds and local revenues. Finance-244,255,820/= from 229,709,000/= representing 3.1% increase resulting from PAF. Council and Statutory bodies-456,114, 000/= from 481,970,000/= it has decreased by 5.4% as a result of low local revenue. Production -1,286,562,000/= from 1,202,539,000/= representing a 7.2% increase being from AHIP and VODP. Education-8,440,711,000/= from 7,778,757,000/= representing an 8.6% increase because of newly recruited 596 teachers which has increased on the wage. Health- 1,706,253,000/= from 1,705,270,000/=, representing 1.0% increase because of emerging development partners GAVI and Baylor. Roads and Engineering-1,742,255,000/= from 1,665,372,000 representing an increase by 3% because of Uganda Road fund. Water-589,963,000/= from 471,036,000 which is an increase of 25.2%. Natural Resource-101,188,000/= from 177,313,000/= which means a decrease by 19.1%, because of reduction on the IPF of LGMSD-PRDP component and phasing out of the FIEFOC projects. Community Based services-232,105,000/= from 266,432,000/= representing a decrease by 12.9% because of CDD funds and NUSAFII operation. Planning Unit-135,707,000/= from 154,474,000/= meaning a decrease by 12.1% because of the drop of the IPF of LGMSD and Internal Audit- 63,660,000/= from 54,259,000/= representing an increase of 17.3%. The major change is mainly in the wage bill for teachers both primary and secondary and Tertiary, Health and production departments. The district realized a positive change in its budget by 1.7% - 314,725,000 as compared to the previous year. However, basing on the plans above, its observed that Education takes more revenues because of the newly recruited teachers which has increased on the wages, followed by , Administration because of NUSAF2 activities, Roads and Engineering because of emergency road works , Health because of the newly recruited Nurses , production and Marketing because of NAADs activities and the least funded is Internal Audit department.

### *Medium Term Expenditure Plans*

The priorities for the District are primary education, teachers houses and classrooms, primary health care, staff houses and operationalising OPDs health centres. All this will be achieved by focus on the district vision and mission .The major projects for this financial year are; opening up of community access roads, improving productivity per unit area and accordinated district activities, Completion of Kachumbala Maternity, Completion of administration building, Drilling of 12 bore holes, constructing Koutulai P/S 4 class rooms, Completion of production laboratory, Completing 27 NUSAF teachers houses, Operationalising the OPD ie Buasano, Nalugai, Akuoro and Koboli and completing Kangole Health Centre two among others.

### **Challenges in Implementation**

Low local revenues hinders the district to fully meet operational costs and co-funding mostly for administration interms of Staff allowances, fuel for monitoring and supervision and salary provision to cater for 100% recruitment. Late/Timely release of funds also affects the implementation of activities mostly funds from the centre and donors besides budget cuts. Attitude of communities on programme/ project implementaion in terms of Owership of the process of planning-Most communities inadequately participate in the planning process, they believe planning has a long term benefits vis-à-vis immediate demands hence affecting Voluntarism and participation .Natural disaster especially floods and drought have affected most of the shallow wells which have dried up,Also some springs and boreholes have low yields because of prolonged droughts hence the facilities become vulnerable to vandalism. Besides in the areas of Kolir / Malera and Kachumbala roads are flooded with water and some crossing bridges have broken down and food plantations have dried up and these areas are more likely to get prone to famine. Lack of personnel in key positions among which include three Sub Couty Chiefs, District Health Officer, Clerk to Council, Natural resources staff , Principle Personnel Officer, Town Clerk, Town treasurer etc, Damage to roads and road reserves due to Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mitre drains and causing erosion because of non diversion of run-off water .

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>941,580</b>	<b>273,758</b>	<b>840,315</b>
Miscellaneous	24,714	15981.721	21,154
Refuse collection charges/Public convenience	1,479	0	1,266
Public Health Licences	9,402	0	8,048
Property related Duties/Fees	6,164	81	5,276
Park Fees	4,733	510	4,051
Other licences	44,417	23582.145	56,000
Other Court Fees	7,045	0	7,016
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,550	2278	2,183
Business licences	27,305	4577	23,371
Land Fees	32,399	8032.5	29,000
Market/Gate Charges	361,679	55795.05	297,339
Local Service Tax	28,550	6375	24,437
Liquor licences	21,698	0	18,572
Inspection Fees	16,569	0	14,182
Advertisements/Billboards	22,600	0	19,344
Educational/Instruction related levies	740	0	633
Court Filing Fees		0	10,000
Occupational Permits	14,090	0	12,060
Agency Fees	60,762	6544.5	52,008
Registration of Businesses	5,671	663	10,000
Unspent balances – Locally Raised Revenues	1,296	1296.498	8,752
Animal & Crop Husbandry related levies	137,801	11172	117,949
Sale of (Produced) Government Properties/assets	63,866	136639.5	58,000
Sale of non-produced government Properties/assets	23,066	220	20,000
Rent & Rates from private entities	22,984	10.5	19,673
<b>2a. Discretionary Government Transfers</b>	<b>1,228,896</b>	<b>547,060</b>	<b>1,220,139</b>
Transfer of District Unconditional Grant - Wage	662,755	317003.874	689,266
Transfer of Urban Unconditional Grant - Wage	120,378	29187.833	125,194
Urban Unconditional Grant - Non Wage	115,997	52460.538	98,889
District Unconditional Grant - Non Wage	329,765	148407.456	306,791
<b>2b. Conditional Government Transfers</b>	<b>11,247,866</b>	<b>4,963,721</b>	<b>12,199,910</b>
Conditional transfer for Rural Water	420,974	200237	467,665
Conditional Grant to Women Youth and Disability Grant	7,642	3439.056	7,642
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,480	6371.977	41,760
Conditional Transfers for Primary Teachers Colleges	97,845	65143.38	126,525
Conditional Grant to Secondary Education	725,058	483372.209	703,705
Conditional Grant to Tertiary Salaries	92,982	78246.966	144,483
Conditional Grant to SFG	268,185	127388	372,278
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	51,729
Conditional Grant to Secondary Salaries	718,663	318854.776	766,824
Conditional Grant to Primary Salaries	5,327,661	1946035.079	5,723,833
Conditional Grant to PHC- Non wage	107,209	50701.619	107,209
Conditional Grant to PHC Salaries	588,401	296964.721	917,062
Conditional Grant to Agric. Ext Salaries	22,213	12374.928	39,115
Conditional Grant to PHC - development	231,208	107965	207,519
Conditional Grant to PAF monitoring	48,021	22710.141	47,918

# Vote: 578 Bukedea District

## A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	38,086	18011.805	38,086
Conditional Grant to Functional Adult Lit	8,378	3962.319	8,378
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,733	12825.197	38,210
Conditional Grant to Community Devt Assistants Non Wage	2,127	1006.105	2,122
Conditional Grant to Primary Education	371,819	247879.336	414,349
Conditional Grant for NAADS	866,589	411630	716,526
Conditional transfers to Production and Marketing	142,314	67303.612	138,943
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41400	107,640
Conditional transfers to School Inspection Grant	13,654	6457.318	20,572
Roads Rehabilitation Grant	731,258	347347	638,776
Conditional transfers to Special Grant for PWDs	15,956	7545.787	15,956
Sanitation and Hygiene	144,989	41464.301	144,989
NAADS (Districts) - Wage		0	138,435
Conditional transfers to DSC Operational Costs	31,262	14784.606	28,260
<b>2c. Other Government Transfers</b>	<b>3,305,480</b>	<b>1,406,237</b>	<b>3,183,686</b>
Other Transfers from Central Government	144,380	122431.342	
Second Northern Uganda Social Action Fund( NUSAF 2)	2,000,000	325342.143	2,466,752
Unspent balances – Conditional Grants		0	30,739
Emergency Road Rehabilitation (URF)		0	248,089
District Roads(URF)	225,016	107053.776	225,016
Community Access roads(URF)	37,275	37275.12	37,275
VODP		0	15,000
Community Agricultural Infrastructure Improvement Programme(CAIP 2)	20,000	13006.701	20,000
Unspent balances – UnConditional Grants	4,512	4512.064	480
Urban roads(URF)	139,586	72261.989	139,586
Unspent balances – Other Government Transfers	734,709	724353.78	749
<b>3. Local Development Grant</b>	<b>606,503</b>	<b>334,496</b>	<b>457,853</b>
LGMSD (Former LGDP)	606,503	334496.475	457,853
<b>4. Donor Funding</b>	<b>521,221</b>	<b>41,398</b>	<b>264,368</b>
AHIP		0	10,000
Balyor (HIV/AIDS)	203,500	0	136,378
GAVI		0	18,300
Global fund(HIV/AIDs, Malaria & TB)	36,343	13204.731	36,343
NTD	17,000	0	30,451
PREFAHIV/AIDS)	153,000	0	0
UNEPI-UNICEF	59,695	4398	
UNICEF (education -capacity building)	30,000	23795	30,000
Unspent balances - donor	6,684	0	2,897
European Union (AHIP)	15,000	0	
<b>Total Revenues</b>	<b>17,851,546</b>	<b>7,566,670</b>	<b>18,166,271</b>

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

#### (i) Locally Raised Revenues

The Local Revenue performance as at the end of December 2012 was 28.9% i.e out of UgShs 941,580,000 budgeted Ugshs 272,462,000 was realised. The low percentage was because the LLGs did not respond/comply by paying 35% meant for the district and lack of commitment by tax payers, market tenders.

#### (ii) Central Government Transfers

The Central Government transfer performance as at the end of December 2012 was 7,869,296,900= i.e. 48.44 % i.e out of Ug Shs 16,244,409,700 budgeted. Inclusive of Unspent balances. Generally central government budget is performing very well as planned compared to other sources of revenue.

# Vote: 578 Bukedea District

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The Donor funding performance as at the end of December 2012 was Ugshs 41,398,000 i.e. 8% i.e out of UgShs 521,221,000 budgeted was realised. The performance was poor because most of the NGOs have not honoured their obligation apart from UNICEF Education and Global Funds.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

The Local Revenue forecast for FY 2013/14 is Ug Shs 840,315,000 representing 4.63% decrease from the budget for FY 2012/13 of 941,580,000. This is as a result of low tax base, besides the district has set up some strategies to enable her meet her target this financial year in as far as revenue enhancement is concerned. Still, there will be continuous massive revenue mobilisation and increased Local service tax collection as a result of salary enhancement and identification of new tax base. The Local Revenue estimate is 4.54% of the overall District budget estimate for FY 2013/14 i.e. Ugshs 18,166,271,000. The major sources of Local revenue shall be Local Service tax, market due, tender fee among others.

#### *(ii) Central Government Transfers*

The Central Government transfer will be the major source of revenue for the District. The Central Government transfer budget estimate is Ugshs 17,061,588,000. This has increased by 6% from FY 2012/13 budget of (ugshs16,388,745,000) basing on the final IPFs. The central government transfer estimate is 93.9% of the overall budget forecast for the District for FY2013/14 i.e. Ugshs. 18,166,271,000. This means the District will rely more on the Central Government transfers for its operation and project implementation.

#### *(iii) Donor Funding*

Donor revenue forecast is estimated to be Ugshs 264,368,000 representing decrease from FY 2012/13 budget of Ugshs 521,122,000. This budget represents 1.46% of the District total annual budget forecast for the FY 2013/14 of 18,166,271,000. The donor budget will mainly support health sector and primary education under NTD, Baylor, Global fund and UNICEF, GAVI among others.

# Vote: 578 Bukedea District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	846,019	305,510
District Unconditional Grant - Non Wage	46,010	37,190
Locally Raised Revenues	79,191	95,706
Multi-Sectoral Transfers to LLGs	438,098	0
Transfer of District Unconditional Grant - Wage	278,338	131,053
Transfer of Urban Unconditional Grant - Wage		29,188
Unspent balances – UnConditional Grants	4,382	4,382
Urban Unconditional Grant - Non Wage		7,991
<i>Development Revenues</i>	2,910,762	1,194,450
LGMSD (Former LGDP)	158,930	97,414
Multi-Sectoral Transfers to LLGs	27,678	0
Other Transfers from Central Government	2,000,000	372,682
Unspent balances – Conditional Grants		0
Unspent balances – Other Government Transfers	724,154	724,354
<b>Total Revenues</b>	<b>3,756,781</b>	<b>1,499,960</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	846,019	291,505
Wage	278,338	160,241
Non Wage	567,681	131,264
<i>Development Expenditure</i>	2,910,762	1,161,164
Domestic Development	2,910,762	1,161,164
Donor Development	0	0
<b>Total Expenditure</b>	<b>3,756,781</b>	<b>1,452,668</b>

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

In Q2, the Administration sector received a total of 551,867,000/= i.e. 73% revenue performance which was majorly from NUSAF II grant for Sub Project Groups. There was a 42% reduction from Q1 revenues this was basically because Q1 had an unspent balance brought forward from last FY meant for NUSAF II Sub Projects. The unique figures in the sector are as a result of Locally Raised Revenues 70,363,000/= i.e. 355% meant for both district and LLG operations, District Unconditional Grant Non wage 18,688,000/= i.e. 162% meant the department received more so as to settle outstanding district obligations, LGMSD 40,414,230/= i.e. 102% which was transferred to LLGs, the other development grants were meant for LGMSD activities at LLG level and capacity building activities at district level. By the end of Q2 the department had an unspent balance of 332,459,000/= meant for NUSAF II Sub Projects that had not yet been transferred to beneficiary groups because the Solicitor General had not yet given an authorization for the transfer of these funds since he was still verifying the file for the Sub Projects and for the Selected Contractors after carrying out community evaluation

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

The Administration Sector budget estimates for FY 2013/14 is 3,167,495,480/= ( District- 2783700,395 and Transfers to LLGs- 383,795.09 ) from 3,756,781,000/=. This represents 19% decrease from FY 2012/2013 budget for the sector as a result of NUSAF II and local revenues dropped and having a percentage share of 17.4% of the district budget. The recurrent and development budget will be spent on coordination of development programs, co funding, Legal & court related issues by facilitating solicitor general, Office operations, Salaries-for LLGs staff, Information and Public Relations and Records management - and development budget for implementing NUSAF 2 activities and capacity building activities.

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



# Vote: 578 Bukedea District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>3,756,781</b>	<b>1,795,895</b>	<b>3,167,495</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,756,781</b>	<b>1,795,895</b>	<b>3,167,495</b>

### Plans for 2013/14

NUSAF II sub projects will be the main planned outputs for administration sector, the rest will be coordination of district activities, submission of 4 Quarterly progress reports. Appraisal of staff. Handling disciplinary cases. Implementing lawful council resolutions. Passing of the budget. Review of the DDP, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (vehicle, motorcycles), Supervision of LLG, Training of staff.

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

The administration medium term plan will continue to focus on: coordination of district activities, technical advice on legal matters, oversee implementation of lawful council activities, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (vehicle, motorcycles), Supervision of LLG, Training of staff.

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

Capacity building of Communities through various district and community workshops and meetings; most especially by:- Build Africa, SWISS contact, share An opportunity (SAO), Learn As You Work (YNO), Islamic Outreach Centre (IOC), Action AID, P'KWI, Vision Terudo, and many more other small CSO scattered in their rural areas.

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

#### 1. Inadequate staff and ability to attract staff for key post.

Due to the wage bill, key positions are not filled e.g. Three Sub County Chiefs, District Health Officer, Clerk to Council, DCSBO, Natural resources staff, lands and Principle Personnel Officer. These affect service delivery.

#### 2. Inadequate local revenue

The district local revenue is inadequate to fund expected operation of administration in terms of Staff allowances, fuel for monitoring and supervision and salary provision to cater for 100% recruitment.

#### 3. Coordination is poorly funded

Office of Chief administration has no special budget for coordination and networking with the centre the situation is worsened by limited local revenue, which is competed by various demands. And inadequate funds for NUSAF 2 monitoring & supervision.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>220,749</b>	<b>136,399</b>	<b>230,280</b>
Conditional Grant to PAF monitoring	4,891	11,688	31,904
District Unconditional Grant - Non Wage	81,723	38,919	58,749

# Vote: 578 Bukedea District

## Workplan 2: Finance

Locally Raised Revenues	10,089	40,729	25,000
Multi-Sectoral Transfers to LLGs	81,865	0	72,447
Transfer of District Unconditional Grant - Wage	42,181	40,743	42,180
Urban Unconditional Grant - Non Wage		4,320	
<i>Development Revenues</i>	<i>8,960</i>	<i>4,327</i>	<i>13,976</i>
LGMSD (Former LGDP)		4,327	
Multi-Sectoral Transfers to LLGs	8,960	0	5,224
Unspent balances – Locally Raised Revenues		0	8,752
<b>Total Revenues</b>	<b>229,709</b>	<b>140,726</b>	<b>244,256</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>220,749</i>	<i>135,135</i>	<i>230,280</i>
Wage	42,181	40,743	42,180
Non Wage	178,568	94,392	188,100
<i>Development Expenditure</i>	<i>8,960</i>	<i>4,327</i>	<i>13,976</i>
Domestic Development	8,960	4,327	13,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,709</b>	<b>139,462</b>	<b>244,256</b>

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

In Q2, the Finance sector received a total of 62,678,000/= out of 57,427,000/= representing 109%. This meant a high revenue performance for the sector i.e. finance was allocated more than what it had budget to receive in the quarter. The unique figures were Conditional grants to PAF monitoring 2,697,000/= for PAF operations, Locally Raised Revenues of 25,600,000/= i.e. 1015%, meant the sector received more so as to settle outstanding obligations of the district. The transfer of District Unconditional grant non wage of 19,335,000/= i.e. 183% means that some of the accounts staff had not been budget for in finance but now all their wages were captured in finance sector. The expenditure performance for the sector was 63,654,000/= i.e. 111%. The high expenditure performance is basically because of the wage component for all the accounts staff that had not been included in the budget and also because of funds used for settling outstanding debts by the district. By the end of the quarter the sector had an unspent balance of 1,533,000/= meant for account maintenance and office operations.

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

The Finance sector budget for the FY 2013/14 is Ug shs 244,255,820/= ( District- 166,584,930 and Transfers to LLGs- 77,670,880 ) from 229,709,000/= representing a percentage budget increased by 3.1% from the last FY budget 2012/13 and percentage share of 1.3% from the total budget. The increase is because of local revenue. The recurrent expenditure will be spent on Printing of the district pay roll, acquisitions of assorted stationery, machinery and equipment, furniture for smooth office operation, acquisition of relevant laws and regulations and the monitoring of lower local units and closure of books of accounts, Facilitation of staff to attend exams ICP(U) General maintenance of vehicles, machinery and equipments. Budget and Work plans production, Sensitization of District Councilors Sub-county chief, Councilors and parish chiefs on issues of local revenue mobilisation & generation and procurement of accounting software.

### (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)

# Vote: 578 Bukedea District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2011	30/06/2013	30/6/2013
Value of LG service tax collection	73164	0	800000
Value of Hotel Tax Collected	73164	0	5000000
Value of Other Local Revenue Collections	73164	0	800000
Date of Approval of the Annual Workplan to the Council	25/08/2010	30/06/2013	23/08/2013
Date for presenting draft Budget and Annual workplan to the Council	11/6/2010	30/06/2013	21/06/2013
Date for submitting annual LG final accounts to Auditor General	28/09/2010	30/09/2013	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>229,709</b>	<b>215,148</b>	<b>244,256</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>229,709</b>	<b>215,148</b>	<b>244,256</b>

### Plans for 2013/14

To sensitize political leaders throughout the district on new revenue enhancement programmes, carry out revenue surveys so as to improve on revenue collection, Revenue assessment, plans of registration of new businesses so as to widen the tax base, also trying to enhance coordination mechanisms by procurement of revenue collection materials

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

Preparation of required documents (Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), conduct Monitoring of projects, Revenue assessment and mobilisation, Repair of Equipment and assets and Broadening and enhancing revenue collection

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

Build Africa and ActionAID support development of IGAs, this means opportunities for broadening incomes at household level.

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

#### 1. Tax administration and management

There is need to strengthen the tax administration especially difficulty in evaluating property especially in the mushrooming trading centres within the district.

#### 2. Revenue generating infrastructure poorly developed

All markets not fenced, inadequate infrastructure in them; pit latrines, water, buildings and shades.

#### 3. Attitude to pay taxes

The negative attitudes of the public towards payment of taxes, low tax base, they see paying taxes as burden to them than development

## Workplan 3: Statutory Bodies

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

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

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	481,970	236,910	456,114
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	51,729
Conditional transfers to Councillors allowances and E	39,480	6,372	41,760
Conditional transfers to DSC Operational Costs	31,262	14,785	28,260
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	107,640
District Unconditional Grant - Non Wage	39,545	60,314	39,545
Locally Raised Revenues	50,539	74,084	27,828
Multi-Sectoral Transfers to LLGs	99,638	0	73,128
Transfer of District Unconditional Grant - Wage	62,345	17,656	62,345
Unspent balances – UnConditional Grants		0	480
<b>Total Revenues</b>	<b>481,970</b>	<b>236,910</b>	<b>456,114</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	481,970	234,223	456,114
Wage	62,345	66,154	85,745
Non Wage	419,625	168,069	370,369
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>481,970</b>	<b>234,223</b>	<b>456,114</b>

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

In Quarter 2, Statutory Bodies Sector received a total of 117,962,000/= out of 120,492,000/= representing 98% revenue performance. This meant high revenue performance for the sector. In terms of expenditure the sector performed at 117,178,000/= i.e. 97% budget performance. All this expenditures were on payment of staff salaries, salaries for elected leaders and for conducting all council business in the district and in all the 6 LLGs. The unique figures in the District Unconditional Grant Non Wage of 27,296,000/= i.e. 276% and Locally Raised Revenues of 40,700,000/= i.e. 322% meant that the sector was allocated more money to cater for outstanding obligations the sector owes service providers. By the end of the quarter the sector had an unspent balance of 785,000/= meant for account maintenance.

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

The Council & Statutory bodies revenue forecast for FY 2013/14 is 456,114,000/= ( District 382,986,910 and Transfers to LLGs 73,127,510 ) it has decreased by 5.4% from 481,970,000/= as a result of low local revenue and representing a percentage share of 2.5% of the district budget. The recurrent expenditure will be spent on; Payment of salaries for the DEC members, Elected Political Leaders, Chairman District Service Commission conducting statutory meetings, Monitoring & Evaluation of programs, Assistive device for Disable Councillor, Operations of Clerk to Council-, Councillors allowances and Ex- Gratia for LLGs, Operations of DSC, land board, Local Government Public Accounts Committee (PAC) and Contract committee.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	400
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	0	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>481,970</b>	<b>336,967</b>	<b>456,114</b>

# Vote: 578 Bukedea District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>481,970</b>	<b>336,967</b>	<b>456,114</b>

### Plans for 2013/14

6 Council meetings, 12 DEC meetings, and 6 standing committee. 4 quarterly board meetings (Commissions and boards will hold sittings according to schedules)

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

The medium term plans includes: Statutory meetings, Monitoring & Evaluation of programs, Council & DEC, Standing committees will carry oversight roles.

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

Advocacy on Good governance by Learn As you work (YNO).

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

#### 1. Inadequate facilitation to run council business

The 20% provision of local Revenue and PAF funds are inadequate to run council activities and operations of Boards and commission, government needs to review allowance to councils

#### 2. Backlog of work

The Commissions and boards have backlog of work especially DSC, PAC and land board due to all funds not being released in time by the centre.

#### 3. Inadequate staff to run the statutory bodies

Just one personnel Officer handling Clerk to Council, PAC, DSC and CAOs Office.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	213,991	120,705	384,713
Conditional Grant to Agric. Ext Salaries	22,213	12,375	39,115
Conditional transfers to Production and Marketing	55,841	67,304	31,021
District Unconditional Grant - Non Wage	11,146	0	11,147
Locally Raised Revenues	4,202	3,000	15,071
Multi-Sectoral Transfers to LLGs	53,289	0	70,474
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	66,069	34,795	79,449
Unspent balances – UnConditional Grants	1,231	1,231	0
Urban Unconditional Grant - Non Wage		2,000	
<i>Development Revenues</i>	988,548	429,018	901,850
Conditional Grant for NAADS	866,589	411,630	716,526
Conditional transfers to Production and Marketing	86,472	0	107,921
Donor Funding	15,000	0	10,000

# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

LGMSD (Former LGDP)	4,500	17,219	25,000
Locally Raised Revenues	10,869	0	
Multi-Sectoral Transfers to LLGs	4,949	0	4,825
Other Transfers from Central Government		0	15,000
Unspent balances – Conditional Grants	169	169	22,577
<b>Total Revenues</b>	<b>1,202,539</b>	<b>549,723</b>	<b>1,286,563</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>213,991</i>	<i>67,132</i>	<i>384,713</i>
Wage	88,281	47,169	256,999
Non Wage	125,709	19,963	127,713
<i>Development Expenditure</i>	<i>988,548</i>	<i>406,520</i>	<i>901,850</i>
Domestic Development	973,548	406,520	891,850
Donor Development	15,000	0	10,000
<b>Total Expenditure</b>	<b>1,202,539</b>	<b>473,652</b>	<b>1,286,563</b>

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

In Q2, Production sector received a total of 259,012,000/= of which, recurrent revenue was 38,474,000/=. Development revenue received totaled to 220,539,000/=. with NAADS contributing 194,983,000/= and PRDP constituting 18,837,000/=. LGMSD 6,718,500. The 672% performance under LGMSD is because of the outstanding payments to the bio-gas contractor for the previous FY 2011/12; all these had erroneously been skipped. The overall expenditure included wages, and non-wages all totaling to 30,640,000/= and Development expenditure amounted to 199,799,000/=. By the end of Q2 there was an unspent balance of 76,070,000/= meant for NAADS activities i.e. F.I.D activities, MSIPS, Demos, Reviews, DARSTS, Planning meetings, Vehicle Insurance etc and also PRDP funds meant for Construction of the Production Lab and Procurement & Setting Tsetse Traps. The expenditure budget for development funds was not utilized all due to the delay to procure a contractor for production laboratory, and a contractor for F.I.D services i.e. the evaluation process too long to start, there was also an administrative review conducted for some projects, we also had seasonal challenges i.e. rains were not stable. This process has been completed and we expect it to take off by third quarter. PMG expenditure was basically of pest and disease surveillance activities

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

The Production and Marketing sector revenue forecast for FY 2013/14 is 1,286,562,000/= ( District 1,211,263,000 and Transfers to LLGs 75,299,000 ) from 1,202,539,000/=. This represents a 7.2% increase from FY 2012/13 budget for the sector and a percentage share of 7.1% of the district budget. The increase is mainly because of salary enhancement, AHIP and VODP. The recurrent and development budget will be spent on; The NAADS will be spent on Advisory services and technology provision at LLG level and the PRDP budget will be for completing Production laboratory and recurrent expenditure will be on Monitoring & evaluation of VODP activities, Carry out vaccination programmes on FMD, CBPP, NCD, Rabies. Tooling and Provision of Kits to Facilitate Agric. Statistics Collection, Backstopping of bee farmers, Purchase of chemical for impregnation of traps and Promotion of Live bait technology by spraying animals with Acaricide and payment of staff salaries.

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

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

*Function: 0181 Agricultural Advisory Services*

# Vote: 578 Bukedea 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 technologies distributed by farmer type	2	5	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	200	0	25000
No. of farmer advisory demonstration workshops	2	0	6
No. of farmers receiving Agriculture inputs	20	200	5000
<b>Function Cost (US\$ '000)</b>	<b>935,865</b>	<b>747,786</b>	<b>854,961</b>
<b>Function: 0182 District Production Services</b>			
No of plant clinics/mini laboratories constructed (PRDP)		0	01
No. of livestock vaccinated		0	150000
No. of livestock by type undertaken in the slaughter slabs		0	5400
No. of fish ponds constructed and maintained	33	0	0
No. of fish ponds stocked	1	0	2
Quantity of fish harvested		0	3000
No. of tsetse traps deployed and maintained		80	200
No of plant clinics/mini laboratories constructed		0	3
<b>Function Cost (US\$ '000)</b>	<b>264,674</b>	<b>118,652</b>	<b>429,601</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised		0	15
No. and name of new tourism sites identified		0	06
A report on the nature of value addition support existing and needed		No	
No of businesses inspected for compliance to the law		0	24
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,202,540</b>	<b>866,438</b>	<b>1,286,562</b>

### Plans for 2013/14

Grant from NAADS funds will be used for advisory services and technology procurement, , promotion of high level farmers associations, planning meetings, financial audit and payment of salaries. PMG is mostly for quality assurance, vaccines, & pest & disease surveillance, Unconditional mainly for office operation and staff salaries. LGMSDP for running mobile plant clinics, PRDP- Agric Laboratory and tse-tse fly traps and Development of cold chain to consumers/ice bin/weighing scale

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

Increase productivity per unit area, transforming peasant crop and livestock production to market oriented agriculture, reduction of pest and disease prevalence, alternative IGAs- through improved poultry rearing, Addressing household environmental and energy needs.

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

Swiss contact- handling mushroom rearing and marketing, Self-help Uganda with Mobile Plant Clinics, Build Africa- IGAs- targeting out of school youth. Action AID- IGAs and group marketing. SACCOS-by Central Government supporting establishment and office equipment

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

#### 1. Disasters



# Vote: 578 Bukedea District

## Workplan 4: Production and Marketing

The Eastern belt of the District Malera & Kolir sub counties are prone to flood and drought disasters annually;- this leads to wilting and rotting of field crops, plantations have dried up and its more likely that famine may struck the area.

### 2. Pest & diseases

Common diseases like Cassava Brown Streak and Foot and Mouth Disease of livestock have greatly reduced unit productivity.

### 3. Low quality agricultural inputs and farmers are disorganised

Poor quality inputs have also led to poor productivity in farmers fields and wastage of resources in their acquisition; Lack of marketing groups has led to farmers having a low bargaining power for their products.

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	924,682	417,319	1,258,794
Conditional Grant to NGO Hospitals	38,086	18,012	38,086
Conditional Grant to PHC- Non wage	107,209	50,702	107,209
Conditional Grant to PHC Salaries	588,401	296,965	917,062
District Unconditional Grant - Non Wage	5,309	0	5,308
Locally Raised Revenues	3,048	9,497	1,920
Multi-Sectoral Transfers to LLGs	37,641	0	39,563
Sanitation and Hygiene	144,989	41,464	144,989
Unspent balances – Other Government Transfers		0	4,618
Unspent balances – UnConditional Grants		0	39
Urban Unconditional Grant - Non Wage		680	
<i>Development Revenues</i>	780,588	132,413	447,459
Conditional Grant to PHC - development	231,208	107,965	207,519
Donor Funding	469,537	17,603	221,471
LGMSD (Former LGDP)	29,122	0	
Locally Raised Revenues	15,880	0	0
Multi-Sectoral Transfers to LLGs	27,996	0	15,577
Unspent balances – Conditional Grants	161	161	
Unspent balances - donor	6,684	6,684	2,892
<b>Total Revenues</b>	<b>1,705,270</b>	<b>549,732</b>	<b>1,706,253</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	924,682	388,238	1,258,794
Wage	588,401	298,739	917,062
Non Wage	336,281	89,499	341,732
<i>Development Expenditure</i>	780,588	66,471	447,459
Domestic Development	311,051	61,365	223,096
Donor Development	469,537	5,106	224,363
<b>Total Expenditure</b>	<b>1,705,270</b>	<b>454,709</b>	<b>1,706,253</b>

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

In Q2, the Health Sector received total revenue of 269,674,000/= (Conditional Grant to PHC Salaries 149,367,000/=, Conditional Grant to PHC Non Wage 23,899,000/= Conditional Grant to NGO health units 8,490,000/= Sanitation and Hygiene, 19,545,000/= Locally Raised Revenues 5,000,000/= for Town council & Sub County health related activities, Global fund 13,204,731/= Conditional grant to PHC development 50,163,000/=) against planned 426,393,000/= representing 63%. In Q2 there was a percentage reduction of revenues by 4.3% as compared to Q1 this was because of budget cuts at the centre. The expenditure performance for the sector was 208,012,000/= i.e. 49% of



# Vote: 578 Bukedea District

## Workplan 5: Health

budget. By the end of the quarter the sector had an unspent balance of 96,797,000/=. This is meant for development related activities like constructions e.g. Construction of OPD at Kangole HC II that did not take place because of procurement delays i.e. the evaluation process too long to start, there was also an administrative review conducted for some projects.

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

The health sector revenue forecast for FY 2013/14 is 1,706,253,000/= ( District 1,651,113,650 and Transfers to LLGs 55,139,580 ) from 1,705,270,000/=. representing 1.0% increase and 9.4% share in the total budget. The increase is as a result of emerging development partners GAVI and Baylor. The recurrent and Development budget will be spent on; for Primary health care, training, sensitization and mobilization on health, sanitation campaigns, immunization and disease surveillance, Conducting Outreaches, Support supervision and monitoring, payment of PHC and staff salaries. Operations of DHO office District HQs and development on Construction of stances of pit latrines Bukedea health Centre IV Construction of sentry house Bukedea health Centre IV, Completion of Kachumbala maternity Kachumbala HC II, Construction of stances of pit latrines at Kachumbala HC II, Completion of staff house Nalugai, Completion of 2 in 1 staff house at Akuoro, Construction of staff house at Kocheke HCII, procuring amowing machine, completing the paediatric ward, Completion of Kangole Staff house Kangole HC II, Construction of stances of pit latrines at Kangole HC II and Completion of Kangole OPD at Kangole HC II.x

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

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

Function: 0881 Primary Healthcare

# Vote: 578 Bukedea District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		33	0
No. of VHT trained and equipped (PRDP)		40	0
Value of essential medicines and health supplies delivered to health facilities by NMS		47049500	183104400
Number of outpatients that visited the Govt. health facilities.		90860	135488
Number of inpatients that visited the Govt. health facilities.		6000	2766
No. and proportion of deliveries conducted in the Govt. health facilities		71	2025
%age of approved posts filled with qualified health workers		57	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	98
No. of children immunized with Pentavalent vaccine		4083	8000
No of healthcentres constructed	6	0	1
No of healthcentres constructed (PRDP)	3	0	1
No of staff houses constructed	2	0	3
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	3	0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	3	0	3
Value of medical equipment procured	2	0	
Value of health supplies and medicines delivered to health facilities by NMS	94099000	47049500	183104400
Number of health facilities reporting no stock out of the 6 tracer drugs.		7	0
%age of approved posts filled with trained health workers		0	62
Number of inpatients that visited the NGO hospital facility	60000	0	0
Number of outpatients that visited the NGO hospital facility	72000	0	0
Number of outpatients that visited the NGO Basic health facilities	72000	0	7081
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	10800
Number of trained health workers in health centers	15	57	108
No.of trained health related training sessions held.	65	10	12
<b>Function Cost (US\$ '000)</b>	<b>1,705,270</b>	<b>750,127</b>	<b>1,706,253</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,705,270</b>	<b>750,127</b>	<b>1,706,253</b>

### Plans for 2013/14

Primary health care, training, sensitisation and mobilisation on health, sanitation campaigns, immunisation and disease survalency, Infrastructure construction and maintainance (Staff houses e.g kangole health centre ii, Akuoro HC Iis, Bukedea HC IV, pit latrines, OPDs & Maternity), Conducting Outreaches, Support supervision and monitoring, Equipment and Assesst repair and maintainance, Staff capacity development, recruitment of staff.

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

# Vote: 578 Bukedea District

## Workplan 5: Health

The medium term plan for health sector focuses on, Promote hygiene and sanitation, Infrastructure construction and maintainance (Staff houses e.g Nalugai, Akuoro HC Iis, Bukedea HC IV, pit latrines, OPDs & Maternity), Conducting Outreaches, Support supervision and monitoring, Equipment and Assest repair and maintainance, Staff capacity development, recruitment of staff.

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

Build Africa, on HIV/AIDS, USAID-IOC refereal system, ActionAID, PACE and THETA, on capacity building of VHTs to carry out HIV/AIDS activities in the communities i.e. awareness creation on HIV/AIDS, MARIESTOPES provides family planning services in government and non government health units.

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

#### 1. Inadequate drugs

Funds for drugs have kept on declining in terms of actual releases and even the drugs supplied by NMS full orders are not followed.

#### 2. Inadequate health infrastructure

The funds allocated are inadequate to catter constructions and renovations of residential and non residential buildings e.g no functional threatre.

#### 3. Water, kitchen and staff house and Maternity units in HCs

Most health centres do not have adequate infrastructure interms of staff houses

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,428,691	3,187,245	7,975,806
Conditional Grant to Primary Education	371,819	247,879	414,349
Conditional Grant to Primary Salaries	5,327,661	1,946,035	5,723,833
Conditional Grant to Secondary Education	725,058	483,372	703,705
Conditional Grant to Secondary Salaries	718,663	318,855	766,824
Conditional Grant to Tertiary Salaries	92,982	78,247	144,483
Conditional Transfers for Primary Teachers Colleges	97,845	65,143	126,525
Conditional transfers to School Inspection Grant	13,654	6,457	20,572
District Unconditional Grant - Non Wage	3,540	0	3,539
Locally Raised Revenues	3,096	5,000	3,098
Multi-Sectoral Transfers to LLGs	22,806	0	20,086
Other Transfers from Central Government		13,328	
Transfer of District Unconditional Grant - Wage	51,566	20,929	48,791
Urban Unconditional Grant - Non Wage		2,000	
<i>Development Revenues</i>	350,066	159,443	464,905
Conditional Grant to SFG	268,185	127,388	372,278
Donor Funding	30,000	23,795	30,000
LGMSD (Former LGDP)		0	20,000
Multi-Sectoral Transfers to LLGs	41,900	0	41,877
Other Transfers from Central Government	1,722	0	0
Unspent balances – Conditional Grants	8,260	8,260	746
Unspent balances - donor		0	5

# Vote: 578 Bukedea District

## Workplan 6: Education

<b>Total Revenues</b>	<b>7,778,757</b>	<b>3,346,688</b>	<b>8,440,711</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,428,691</i>	<i>3,178,139</i>	<i>7,975,806</i>
Wage	6,190,872	2,364,065	6,683,931
Non Wage	1,237,818	814,074	1,291,874
<i>Development Expenditure</i>	<i>350,066</i>	<i>43,848</i>	<i>464,905</i>
Domestic Development	320,066	29,021	434,901
Donor Development	30,000	14,827	30,005
<b>Total Expenditure</b>	<b>7,778,757</b>	<b>3,221,988</b>	<b>8,440,711</b>

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

In Quarter 2 Education Sector received a total of 2,014,719,000/= out of 1,945,120,000/= representing 104% of Q2 revenue performance. This meant high revenue performance in Q2 budget this was because most newly recruited teachers had now accessed the payroll. In terms of expenditure the sector performed at 1,966,268,000/= out of a budget of 1,945,119,000/= representing 101%, which was mainly used in the recurrent activities like payment of primary teachers' salaries, secondary salaries, and for UPE plus USE capitation grants. The unique issues in the education budget were basically Conditional Grants to Tertiary salaries, Conditional Grants to Primary Education, Conditional transfers to Primary teachers colleges, Locally Raised Revenues 5,000,000/= i.e. 646%, other transfers of 7,907,000/= which were meant for education activities in Town Council and the Sub Counties like 33 desks procured for Angangam P/S, procured desks for Koena P/S etc. By the end of Q2 there was an unspent balance of 113,920,000/= for development activities like construction works i.e. Construction of 2 classroom blocks at Kaloko 43,694,000/= under PRDP and 53,965,000/= for SFG projects that delayed because of the procurement process i.e. the evaluation process too long to start, there was also an administrative review conducted for some projects.

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

The Education sector revenue forecast for FY 2013/14 is 8,440,711,000/= ( District 8,378,748,590 and Transfers to LLGs 61,962,610 ) from 7,778,757,000/= This represents an 8.6% increase from FY 2012/13 budget for the sector and a percentage share of 46.5% of the district budget. The increase is as a result of newly recruited teachers which has increased on the wage. The development budget will cover; provision of furniture to 2 schools, construction and renovation of classrooms. Construction of 4 classrooms in Koutulai P/S, Construction of 5 pit latrines for Koutulai P/S, Purchase of furniture for Koutulai P/S, Teachers Chairs, Teachers Tables, Still Cupboards, Purchase of 200 desks for Kajamaka P/S Repair and servicing of 1 vehicle & 3 motor cycles Construction of 10 pit latrine stance in Kasoka P/S, Construction of 2 classroom block in Okunguro Parents, Construction of Kasoka Primary School - 2 classroom and recurrent budget will be spent on purchase of 5 tyres, Full inspection & context, evaluation of model schools, Training SMCs & PTAs on their roles. Paying of primary teachers', Secondary and tertiary salaries, Support Supervision, inspection of schools & Monitoring.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 578 Bukedea 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	1025	0	1347
No. of qualified primary teachers	1025	1347	1347
No. of pupils enrolled in UPE		58199	59402
No. of student drop-outs		406	300
No. of Students passing in grade one		0	92
No. of pupils sitting PLE		0	2866
No. of classrooms constructed in UPE	8	1	10
No. of classrooms constructed in UPE (PRDP)	6	0	6
No. of classrooms rehabilitated in UPE (PRDP)	8	0	0
No. of latrine stances constructed	5	0	15
No. of latrine stances constructed (PRDP)		0	10
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	1	0	3
No. of primary schools receiving furniture (PRDP)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>6,072,352</b>	<b>4,615,276</b>	<b>6,593,169</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	220	220	220
No. of students passing O level	624	0	624
No. of students sitting O level	624	0	624
No. of students enrolled in USE		3000	6700
<b>Function Cost (US\$ '000)</b>	<b>1,443,722</b>	<b>1,360,548</b>	<b>1,470,530</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education	240	0	240
<b>Function Cost (US\$ '000)</b>	<b>190,827</b>	<b>190,653</b>	<b>271,009</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	146	94	120
No. of secondary schools inspected in quarter	11	9	13
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	4	2	3
<b>Function Cost (US\$ '000)</b>	<b>71,356</b>	<b>61,078</b>	<b>105,504</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	0	0	2000
No. of SNE facilities operational	0	0	21
<b>Function Cost (US\$ '000)</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,778,757</b>	<b>6,227,555</b>	<b>8,440,712</b>

### Plans for 2013/14

Construction and Renovation of Classrooms, Construction of Pit latrines, Procurement of Desks, furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school managers PTA, SMC and parents.

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

In the medium term the sector will continue with Construction and Renovation of Classrooms, Construction of Pit

# Vote: 578 Bukedea District

## Workplan 6: Education

latrines, Procurement of Desks, furniture, Support supervision and ,monitoring, Routine school inspection, Support to EARs (Special Needs Education), and training school managers PTA, SMC and parents. Access, equity and quality education overall medium term plan for Bukedea District.

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

Build Africa;- construction of classroom, Training on HIV/AIDS, Girl child education and formation of community groups. RONE;- Roral Netherland Foundation Construction of classrooms and provision of furniture.

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

#### 1. Teacher pupil ratio

Teacher payroll ratio is over 1:80 and 1:120 in the lower primary, most especially in lower primary hence limiting learning and teaching process

#### 2. Poor parents attitude

Parents do not provide for meals, scholastic materials and support education in most cases hence failure rate is high and this limits retention of some children at school at all levels.

#### 3. Inadequate infra, scholastic inputs and poor management of schools

Most schools lack adequate pit latrines, teachers houses, classrooms, desks teacher's tables not accessible and poorly managed by PTA and School Management Committees (SMCs)

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,311,538	616,427	955,667
District Unconditional Grant - Non Wage	13,000	2,150	13,000
Locally Raised Revenues	9,437	27,634	9,437
Multi-Sectoral Transfers to LLGs	467,216	0	383,149
Other Transfers from Central Government	154,736	173,051	493,105
Roads Rehabilitation Grant	600,000	347,347	
Transfer of District Unconditional Grant - Wage	67,149	31,217	56,892
Unspent balances – Other Government Transfers		0	84
Urban Unconditional Grant - Non Wage		35,028	
<i>Development Revenues</i>	353,834	197,745	786,588
LGMSD (Former LGDP)	209,857	197,745	142,436
Multi-Sectoral Transfers to LLGs	12,719	0	5,376
Roads Rehabilitation Grant	131,258	0	638,776
<b>Total Revenues</b>	<b>1,665,372</b>	<b>814,172</b>	<b>1,742,255</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,311,538	511,093	955,667
Wage	67,149	31,217	56,892
Non Wage	1,244,389	479,875	898,775
<i>Development Expenditure</i>	353,834	197,745	786,588
Domestic Development	353,834	197,745	786,588
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,665,372</b>	<b>708,838</b>	<b>1,742,255</b>

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

In Q2 the sector received a total of Ug Shs 424,639,000/= i.e. 102% revenue performance. The unique items were other

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

transfers from Central Government (Uganda Road Fund) of 81,901,000/= i.e. 212% revenue performance for the source, this was caused by the erroneous entry of the annual budget item of 154,736,000/= instead of the correct figure of 225,016,289/=. Under the development budget (LGMSD) 117,197,000/= i.e. 233%, as a result of additional funding secured.

Also during the budgeting phase a number of development expenditure items were entered in to the system as recurrent expenditure items leading to variations in recurrent and development balances i.e. appearing as under expenditure of recurrent items and over expenditure of development items. Therefore the unspent balance for the quarter is 26,022,000/= meant for the periodic maintenance of Kidongole – Kajamaka rd. The money for the maintenance of roads was transferred to the sector account at the end of Q2 and could not all be spent before the end of the quarter.

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

The Roads and Engineering sector budget forecast for F/Y 2013/2014 is 1,742,255,000/= ( District 1,353,731,000 and Transfers to LLGs 388,524,490 ) has increased by 3% from 1,665,372,000 for F/Y 2012/13 having a percentage share of 9.6 % of the overall district budget. The increase is as a result of Uganda Road fund. The Recurrent and development budget will be spent on ; Office operations and coordination for 12 month District wide, Roads Rehabilitation Routine maintenance 135.2kms District wide, Roads Rehabilitation /Periodic maintenance 27.6km District wide, Utility bills; Electricity, water, mechanical works, Completion of administration building Dist.Adm Block, Payment of salaries of works staff , District Roads(URF) 8.5km ,Community Agricultural Infrastructure Improvement Programme(CAIP 2) Eng. Office

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)		0	3
No. of people employed in labour based works (PRDP)		10	
No of bottle necks removed from CARs		0	85
Length in Km of Urban unpaved roads routinely maintained		0	29
No. of bottlenecks cleared on community Access Roads		0	80
Length in Km of District roads routinely maintained		118	102
Length in Km of District roads periodically maintained		0	12
No. of bridges maintained		0	4
Length in Km of District roads maintained.		0	85
Length in Km. of rural roads constructed	250	0	2
Length in Km. of rural roads rehabilitated		33	17
Length in Km. of rural roads rehabilitated (PRDP)		4	19
<b>Function Cost (US\$ '000)</b>	<b>1,665,370</b>	<b>946,671</b>	<b>1,742,255</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,665,370</b>	<b>946,671</b>	<b>1,742,255</b>

### Plans for 2013/14

PRDP road works Rehabilitation of Kaloko-Kamon-Kachabala Road 19.1 km, Various road maintenance 127.5 kms for routine maintenance. Road rehabilitation of roads under U-growth;-Aputiput-Aloet-Kocheka-Kolotum Road 4.8 km and Kocheka-Odoot Etome-Morupesur-Kakere-Omoniek-Gagama Road 13.4 km and completion of Administration block.

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

Improved access to markets and institutions as the prime motive of road rehabilitation and maintenance

# Vote: 578 Bukedea District

## Workplan 7a: Roads and Engineering

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

Africare is expected to take up some roads.

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

#### 1. Disasters-Floods.

Floods affect the Eastern part of the District, Malera & Kolir, hence maintenance costs, yet the district does not have a road unit, that could be used for rapid response.

#### 2. Lack of Equipment

The District has no road unit which makes road maintenance and emergency works slow and expensive.

#### 3. Damage to roads and road reserves

Uncontrolled and improper use of roads and road reserves for human activities like movement of ox-ploughs, agriculture blocking side & mire drains and causing erosion because of non diversion of run-off water

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,441	0	81,229
Multi-Sectoral Transfers to LLGs	4,441	0	81,229
<i>Development Revenues</i>	466,594	200,237	508,733
Conditional transfer for Rural Water	420,974	200,237	467,665
LGMSD (Former LGDP)	25,000	0	30,000
Locally Raised Revenues	7,000	0	0
Multi-Sectoral Transfers to LLGs	13,621	0	9,208
Unspent balances – Conditional Grants		0	1,860
<b>Total Revenues</b>	<b>471,036</b>	<b>200,237</b>	<b>589,963</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,441	0	81,229
Wage	0	0	0
Non Wage	4,441	0	81,229
<i>Development Expenditure</i>	466,594	31,407	508,733
Domestic Development	466,594	31,407	508,733
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>471,036</b>	<b>31,407</b>	<b>589,963</b>

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

In Quarter 2, Water Sector received a total of 94,994,000/= as conditional grant for water PRDP inclusive out of planned budget 139,610,000/= for the quarter representing 68% revenue performance meaning the sector received less funds. The funds were received in the works account in November 2012. The expenditure performance for the sector was still very low standing at 10% i.e. 10,508,000/= was spent. Therefore no hardware activities had been done in this quarter. By the end of the quarter, the sector had an unspent balance of 168,830,000/= meant for water projects like borehole drilling, spring protection etc. These funds had not been spent because of procurement delays i.e. the evaluation process too long to start, and there was also an administrative review conducted for some projects for example borehole rehabilitation.

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

The Water Sector revenue forecast for FY 2013/14 is Ug shs 589,963,000/= ( District 499,525,680 and Transfers



# Vote: 578 Bukedea District

## Workplan 7b: Water

to LLGs 90,437,120 ) which is an increase of 25.2% from last financial year's allocation of UGX 471,036,000 and representing a percentage share of 3.2% of the total budget.. The expenditure is subjected to the following formulae for the PAF grant and PRDP: Office operations and equipment 6% or upto 32,000,000/=, Sanitation hardware 3%, Soft ware 8%, Borehole rehabilitation 13% and Water Supply hardware 70%. Management of the Bukedea Town Water Supply is contracted to a private operator who shall be paid a management fee at a percentage of 86% of the collections per month during the first year. Development expenditure will be spent on Operational expenses for the water office and equipment

Procurement of a motorcycle, Construction of a 1 stance Ecosan toilet in Bukedea Sub-County, 7 Spring protection, 7 Shallow wells construction, 7 Borehole siting, drilling, casting and installation, 14 Borehole rehabilitation and 10 Water quality testing for old sources.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)		0	4
No. of supervision visits during and after construction	100	15	125
No. of water points tested for quality	40	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	40	40	
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	33	0	
No. Of Water User Committee members trained	231	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	4
No. of deep boreholes drilled (hand pump, motorised)	9	0	3
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
<b>Function Cost (US\$ '000)</b>	<b>471,036</b>	<b>58,417</b>	<b>520,403</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>69,560</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>471,036</b>	<b>58,417</b>	<b>589,963</b>

### Plans for 2013/14

Drilling of 8 boreholes under PAF, drilling of 6 boreholes under PRDP, Rehabilitation of 10 boreholes, Construction of 7 Shallow wells, Protection of 7 springs and construction of 3 water harvesting facilities as shown on details. From lower local governments Kachumbala has planned to protect 5 springs and 1 shallow well, then Bukedea S/C has planned to protect 1 spring.

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

# Vote: 578 Bukedea District

## Workplan 7b: Water

Access to safe water is a priority in the DDP. The medium term plan is increased access to safe water, adopted strategy is protection of springs for places where they are endowed, Sitting and drilling of deep boreholes targeting institutions and promotion of rain water harvesting by construction of underground/ ferro-cement tanks especially in places which are water stressed like Kolir and Malera.

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

Build Africa Uganda one of the development partners in the district is going to construct 2 boreholes in the communities of Christ the King Akakaat and Kachumbala. Share an Opportunity - Uganda (SAO), an NGO in the district is to construct 4 water tanks in 5 schools as follows:- Abileap, Kalengo, Kodiata and Kanyipa P/S.

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

#### 1. Water stressed areas

The success rate of borehole drilling in these areas is very low and in most cases dry wells have been encountered, most especially, Malera and Kolir should be our focus. Of recent, it was found that even some parishes in Bukedea Sub-County are affected.

#### 2. Reduction in funding

This factor is letting us down given that the unit costs are increasing and population is growing. We are not able to meet our targets as set and this calls for collective effort..

#### 3. Prolonged drought

This has caused most of the shallow wells in the district to dry up. The same applies to some springs and boreholes which now have low yields because of prolonged droughts hence the facilities become vulnerable to vandalism.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,923	25,145	81,724
Conditional Grant to District Natural Res. - Wetlands (	26,733	12,825	38,210
District Unconditional Grant - Non Wage	7,954	0	10,617
Locally Raised Revenues	3,295	4,645	3,295
Multi-Sectoral Transfers to LLGs	15,627	0	17,476
Transfer of District Unconditional Grant - Wage	12,315	7,232	11,279
Unspent balances – UnConditional Grants		0	846
Urban Unconditional Grant - Non Wage		443	
<i>Development Revenues</i>	19,025	300	19,464
LGMSD (Former LGDP)	14,000	0	14,000
Multi-Sectoral Transfers to LLGs	5,025	0	5,464
Other Transfers from Central Government		300	
<b>Total Revenues</b>	<b>84,948</b>	<b>25,445</b>	<b>101,188</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,923	17,761	81,724
Wage	12,315	7,232	11,279
Non Wage	53,608	10,529	70,445
<i>Development Expenditure</i>	19,025	300	19,464
Domestic Development	19,025	300	19,464
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,948</b>	<b>18,061</b>	<b>101,188</b>

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

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

In Quarter 2, Natural Resources Sector received a total of 10,895,000/= (Conditional grant to District Natural Resources /Wetlands 6,142,000/= Normal 1,496,000/=, PRDP 4,470,000/= Locally Raised Revenues 837,000/= meant for Environment activities at the Town Council, Transfers to District Unconditional Grant Wage 3,615,981/= other transfers from Central Government 300,000/=) out of planned 23,083,000/= for Q2 representing 47% revenue performance. The actual expenditure as at end of Q2 was 39% of the total planned expenditure i.e. out of 23,083,000/=. The following activities were conducted during the quarter Wetland demarcation in the wetlands of Anyebo, Oswapai, Okunguro, Kotolut, paid staff salaries, office operational. By the end of the quarter the sector had an unspent balance of 7,384,000/=. which were PRDP funds meant for the development of District Environment Action Plan. This is a process which was started with consultations from Parish level to Sub – County and finally to the district, the department had requested for these funds but not released to them.

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

The Natural Resources sector revenue forecast for FY 2013/14 is 101,188,000/= ( District 78,247,450 and Transfers to LLGs 22,940,310 ) from 177,313,000/= which means a decrease by 19.1%, as a result in the drop of the IPF of LGMSD-PRDP component and phasing out of the FIEFOC projects thus having a budget share of 0.6%. The recurrent and development expenditure will be spent on; Environmental compliance monitoring & inspection, enforcement, Redemarcation of wetlands in all sub counties, Development of District Environment Action plan, Establishment of woodlots and construction of energy saving stoves in schools, Enforcement of wetlands and Environment laws, Training on energy saving technologies, Development of District State of Environment report and Screening of projects and surveying of district land

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	0		1
Area (Ha) of Wetlands demarcated and restored	0		4
No. of environmental monitoring visits conducted (PRDP)	0		4
Area (Ha) of trees established (planted and surviving)	0		3
No. of Agro forestry Demonstrations	0		6
No. of Water Shed Management Committees formulated	0		8
No. of monitoring and compliance surveys undertaken	1		4
<b>Function Cost (US\$ '000)</b>	<b>84,949</b>	<b>33,588</b>	<b>101,188</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>84,949</b>	<b>33,588</b>	<b>101,188</b>

### Plans for 2013/14

The department has prioritised the following; Dedemarcation of 8 wetlands, Development of District Environment Action plan, enforcement, 4 compliance monitorings and inspections, surveying of district land, Establishment of woodlots and construction of energy saving stoves in 3 schools, Development of DSOER, payment of staff salaries.

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

Priority goes to demarcation of wetlands, project screening and surveying of district land under LGMSD, Establishment of woodlots and energy saving technologies, development of district state of environment, Compliance monitoring. Over 98% of the budget is to be serviced by conditional grant and other government transfers.

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

Self Help Africa does establishment of tree nurseries in Kidongole, Bukedea, Kachumbala S/C's,

# Vote: 578 Bukedea District

## Workplan 8: Natural Resources

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

#### 1. Non uniformity in interventions

Sub-counties plan and implement activities differently. Neighbouring districts of Pallisa and Kumi have exported their degrading activities in to the district. Many of those who used not to carry out such activities have started doing so.

#### 2. Attitude of farmers/Degraders

Due to limited knowledge on environmental conservation the attitude of most people has remained negative. This has affected most of the restoration efforts especially in forest and wetland eco systems.

#### 3. limited funding and facilitation

It's the least funded deparment. only wetlands sub sector receives conditional grant. environment and other sub sectors don't. The department does not have ameans of transport. worse of all no local revenue is always realised though allocated.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	115,559	31,968
Conditional Grant to Community Devt Assistants Non	2,127	1,006
Conditional Grant to Functional Adult Lit	8,378	3,962
Conditional Grant to Women Youth and Disability Gr	7,642	3,439
Conditional transfers to Special Grant for PWDs	15,956	7,546
District Unconditional Grant - Non Wage	8,738	0
Locally Raised Revenues	3,148	3,000
Multi-Sectoral Transfers to LLGs	29,097	0
Transfer of District Unconditional Grant - Wage	40,473	13,015
<i>Development Revenues</i>	150,873	101,635
LGMSD (Former LGDP)		0
Multi-Sectoral Transfers to LLGs	148,908	0
Other Transfers from Central Government		83,708
Unspent balances – Conditional Grants	1,965	1,965
Unspent balances – Other Government Transfers		15,962
<b>Total Revenues</b>	<b>266,432</b>	<b>133,603</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	115,559	31,968
Wage	40,473	13,015
Non Wage	75,086	18,953
<i>Development Expenditure</i>	150,873	85,952
Domestic Development	150,873	85,952
Donor Development	0	0
<b>Total Expenditure</b>	<b>266,432</b>	<b>117,920</b>

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

The Community Services Sector received a total of Ug Shs 33,824,000/= (FAL 1,868,000/= CDW 474,000/= Women youth and disability grant 4,528,000/= Special grant for PWDs 3,557,000/= Wage 6,507,000/= Locally Raised Revenues 3,000,000/= meant for LLGs) out of the Q2 budget of Ug Shs 66,608,000/= representing 51% revenue performance. This low performance was because there was a reduction in central government transfer as compared to Q1. The cumulative revenue performance was Ug Shs 136,604,000/= representing 51% of the budget. In terms of expenditure, the sector performed at 150% of the budget that is out of a budget of 66,608,000/=, 100,070,000/= was

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

spent. The high expenditure performance was because transfers of CDD grants to the LLGs for community projects. The unique percentage increase of 237% under Women, Youth and Disability Council was as a result of a direct transfer from the National Women Council, and also of 381% was Locally Raised Revenue meant for Community departments at the Lower Local Government levels. At the end of the quarter there was an unspent of 18,517,000/=. The unspent balance by the end of the quarter was meant for CDD projects at community level that had not yet been generated therefore the funds could not be transferred.

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

The Community Based Services revenue forecast for FY 2013/14 is 232,105,000/= ( District 135,018,650 and Transfers to LLGs 97,086,470 ) from 266,432,000/= representing a decrease by 12.9%. This reduction is as a result of CDD funds and NUSAFII operation. This represents a percentage share of 1.3% of the district budget. The recurrent and development budget will mainly cover implementation of Community Driven Development mostly making transfers to 20 community groups (CDD) projects, Repair and maintenance of computers and printer, Mentoring of LLs on Gender mainstreaming (quarterly), Labour inspections and dispute settlement, Follow - up of child protection cases and referrals, Payment of instructors bicycle allowance, FAL review meeting, Facilitation support supervision by CDOs and coordinator, Women council executive meeting (planning), women council meeting to approve their AWP 2013/2014, Establishment of Lorena/energy saving technology demonstration sites, Submission of reports to National women council, Internal day for PWDs 5 people attend, Disability Council Meeting conducted National youth day celebrations held, Capacity Building on Project Planning and Management.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	50	44	50
No. of Active Community Development Workers	6	19	6
No. FAL Learners Trained	2000	1250	2500
No. of children cases ( Juveniles) handled and settled	20	6	20
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>266,433</b>	<b>149,022</b>	<b>232,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>266,433</b>	<b>149,022</b>	<b>232,105</b>

### Plans for 2013/14

One FAL review meeting, seven support supervision & monitoring, repair of one motorcycle and 132 bicycles, On community development workers grant ; monitoring visits, support supervision; On Women; Monitoring; While on Youth; monitoring, Youth executive meetings; Disability; International PWDs day, On Special Grant for PWD; 7 groups will benefit. While on Gender, there will a training at district level, culture, there shall be a training of cultural groups; labour- there shall be labor inspection and settlement of complaints; Probation-there shall be settlement, arbitration, follow up of cases and under OVC- there shall be DOVCC, SOVCC meetings, community , subcounty and District dialogue.

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

The department will carryout community sensitization and mobilization, inspections, arbitration of labour cases, generate IGAs for communities, support supervision and monitoring of projects, training of communities as per the workplans in the budget and DDP

# Vote: 578 Bukedea District

## Workplan 9: Community Based Services

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

FOCREV will handle community OVC mapping, dialogue, advocacy and trainings and its budget is 38,706,238/=

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

1. Non realization of District Unconditional Grant Non Wage and LR

Despite the plans developed, funds have not been forthcoming to implement these plans.

2. Transport facilities for Officers.

Transport facility to conduct activities is completely lacking in the department and this affects service delivery.

3. Lack of equipment

The Department lacks equipment eg Computers, Printers, cameras etc. to facilitate timely reporting and documentation

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	138,475	36,307	106,464
Conditional Grant to PAF monitoring	40,369	10,042	16,014
District Unconditional Grant - Non Wage	16,663	6,162	16,663
Locally Raised Revenues	15,996	7,000	24,376
Multi-Sectoral Transfers to LLGs	40,172	0	26,043
Transfer of District Unconditional Grant - Wage	25,276	13,103	23,368
Development Revenues	15,998	16,556	29,244
LGMSD (Former LGDP)	6,255	16,556	10,356
Multi-Sectoral Transfers to LLGs	9,744	0	18,887
<b>Total Revenues</b>	<b>154,474</b>	<b>52,863</b>	<b>135,707</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	138,475	35,275	106,464
Wage	25,276	13,103	23,368
Non Wage	113,199	22,172	83,096
Development Expenditure	15,998	16,556	29,244
Domestic Development	15,998	16,556	29,244
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,474</b>	<b>51,831</b>	<b>135,707</b>

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

In Quarter two (Q2), Planning Unit received a total of Ug Shs 29,849,000/= (Conditional grant to PAF monitoring 7,028,000/= District Unconditional grant Non Wage 4,696,000/= Wage 6,551,000/= Locally Raised Revenues for Lower Local Governments planning 5,000,000/= LGMSD 6,572,800/=). The uniqueness in the LGMSD grant of 420% i.e. 5,509,800/= Monitoring of LGMSD projects and 1,063,000/= was for monitoring of LGMSD projects at Lower Local Government level, LRR of 125% for coordinating planning at the LLG level. The Government of Uganda development was spent on coordination of LGMSD activities. The department remained with an unspent balance of 1,032,000/=. This was meant for office operations and account maintenance.

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

The Planning Unit budget for FY2013/14 is Ug shs 135,707,000/= ( District 90,777,370 and Transfers to LLGs 44,930,040 ) from 154,474,000/= meaning a decrease by 12.1% and a percentage share of 0.7% of the total budget. This is as a result of the drop of the IPF of LGMSD-PRDP component. The expenditure on recurrent and development



# Vote: 578 Bukedea District

## Workplan 10: Planning

will cover; Retooling , Monitoring of government projects, reviewing of plans, Procurement of a laptop, Coordination of development activities and Population and development., coordination of PRDP activities, Coordinating all planning activities, mainstreaming all cross cutting issues, supporting /mentoring Lower Local Governments on development planning and others and paying of staff salaries.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	Yes	3	5
No of Minutes of TPC meetings	30/04/10	6	12
No of minutes of Council meetings with relevant resolutions	30/04/10	4	6
<b>Function Cost (US\$ '000)</b>	<b>154,474</b>	<b>85,684</b>	<b>135,707</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>154,474</b>	<b>85,684</b>	<b>135,707</b>

### Plans for 2013/14

District Development plan , four financial quarterly reports ,one performance contract form B , 6 lower local government development plans (SDP) and Internal assessment, Project appraisal reports, DTPC meetings 12 sets of minutes, PAF and LGMSD financial reports and four quarterly monitoring reports (PAF and LGMSD).

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

Participatory planning based on facts and data, visioned based, that is gender sensitive and ensures posterity.

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

Preparation for Census 2013 is likely to be off-budget activity, Learn As Work by (YNO), tracking expenditure and gender sensitive planning. Budget and plan analysis by YNO.

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

#### 1. Owership of the process of planning

Most communities inadequately participate in the planning process, they believe planning has a long term benefits, so vis-à-vis immediate demands.

#### 2. Inadequate data.

Most stakeholders don't reveal other data , most especially for wealth e.g livestock- cattle

#### 3. Lack of Office Space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes losses of such documents and equipment.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	54,259	15,376	63,660

# Vote: 578 Bukedea District

## Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	2,761	980	0
District Unconditional Grant - Non Wage	20,056	3,672	20,056
Locally Raised Revenues	3,198	3,463	15,668
Multi-Sectoral Transfers to LLGs	11,200	0	7,880
Transfer of District Unconditional Grant - Wage	17,044	7,260	20,056
<i>Development Revenues</i>	0	1,236	0
LGMSD (Former LGDP)		1,236	
<b>Total Revenues</b>	<b>54,259</b>	<b>16,612</b>	<b>63,660</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	54,259	15,376	63,660
Wage	17,044	7,260	20,056
Non Wage	37,215	8,115	43,604
<i>Development Expenditure</i>	0	1,236	0
Domestic Development	0	1,236	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,259</b>	<b>16,612</b>	<b>63,660</b>

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

In Q2, Audit Sector received a total of Ug Shs 11,489,000/= (Wage 3,630,000/= Conditional Grants to PAF Monitoring 980,000/=, District Unconditional Grant Non Wage 3,672,000/=, LRR 1,970,000/= for Town Council audit department. LGMSD 1,236,000/=. This was representing 85% revenue performance for the quarter. The development budget under LGMSD was meant for verification of these projects. The cumulatively revenue performance by end of Q2 was 31% which was low because of inadequate funding to the department. The unique figure in the department was Conditional PAF monitoring grant of 980,000/= i.e. 142% which it received so as to accomplish the audit activities and LRR of 1,970,000/= meant for Town Council activities.

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

The sector of Internal Audit budget estimate for F/Y 2013/14 is 63,660,000/= ( District 55,780,000 and Transfers to LLGs 7,880,060 ) from 54,259,000/= for F/Y 2012/13 representing an increase of 17.3% and having a budget share of 0.4% . The expenditure on recurrent will cover: Conducting Audit in all the 6 lower Local government council, Auditing Primary Schools, Health Units, Routine Auditing, Report Production, office operation and payment of staff salaries.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		15/01/13	12/10/12
<b>Function Cost (US\$ '000)</b>	<b>54,259</b>	<b>26,083</b>	<b>63,660</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>54,259</b>	<b>26,083</b>	<b>63,660</b>

### Plans for 2013/14

Auditing of All District, LLG and Institution Accounts, Repair and maintenance of Equipment and assets, Conducting Value for money audit and process audit

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

In the Medium term the department will focus on : Auditing of All District, LLG and Institution Accounts, Repair and



## Vote: 578 Bukedea District

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

maintenance of Equipment and assets, Conducting Value for money audit and process audit.

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

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

*1. Lack of equipment especiall transport*

The whole department has only one motorcycle grounded, yet the department does more of field based activities, requiring regular follow-ups. This makes the operation difficult looking at the communities to be reached.

*2. Inadequate funding*

Only depends on local revenue and unconditional grants that in most cases delay and some times the department may end up not getting the funds as a result of low revenue.

*3. Inadequate Staffing levels*

The Internal audit department structure provides for 6 persons but currently has only 2 staff working .

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of the district activities on policy	Staff salaries paid, Independence day celebrations, purchased periodicals, monthly meetings attended DTPC, ULGA meetings attended, contract salaries paid, vehicle maintained and attending quarterly meetings with the PS/MoLG, Paid MOWM construction for the Administration block construction, transferred LGMSD to LLGs, Coordinated LGMSD activities.	Coordination of the district activities on policy, National celebrations conducted, Office fully functional, Staff salaries paid, Legal and court issues settled. Staff management meetings, quarterly reports.
	<i>Wage Rec't:</i> 157,960	<i>Wage Rec't:</i> 129,666	<i>Wage Rec't:</i> 311,276
	<i>Non Wage Rec't:</i> 214,576	<i>Non Wage Rec't:</i> 52,873	<i>Non Wage Rec't:</i> 30,338
	<i>Domestic Dev't</i> 27,380	<i>Domestic Dev't</i> 88,928	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 399,916	<b>Total</b> 271,467	<b>Total</b> 341,613

#### Output: Human Resource Management

Non Standard Outputs:	District wide, kampala and Ministry Office operation of Public Service.	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc
	Preparing submissions to DSC for confirmation, promotion, disciplinary actions etc	Staff Performance managed
	Staff Performance management	Reports prepared and Submitted to respective ministries
	Preparing Reports	wage bill analysed
	Submissions to ministries	Payroll management
	wage bill analysis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 635
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 635

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (At district level)	yes (Policy and plan in place and beneficiaries selected through district training committee)
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# Vote: 578 Bukedea 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

No. (and type) of capacity building sessions undertaken	290 (Post Graduate Diploma 1 Undergraduate Diploma 1 Records Keeping 1 Secretarial Studies 1 Accountancy Proff 11 Special Needs Training 1 Sensitization of PWD council 25 Sensi od women Council 25 CDD groups (undefined/Varies) Sensi HIV/AIDS 25 Sensi on Environment 30 Business Admin 1 HR Office functionality 1 Induction of Statu bodies 15 Induction of new staff 15 Rom 25 Supervision 1 Training of VCTs 30 Training of HUMCs 30)	0 (N/A)	259 (Post Graduate Diploma 2 Records Keeping 1 Accountancy professional course 11 Sensitisation on HIV AIDS-Meanstreaming-25 Sensitisation of women council-25 Sensitization of PWD council 25 CDD groups (undefined/Varies) Sensitisation on Environment 30 Retreat for HODs and Politicians-30 Development planning-30 Induction of statutory bodies-15 Induction of new staff-15 Result Oriented management-25 Procurement process-25)
Non Standard Outputs:	District wide	OBT training for two officers, Facilitated one staff for PGD in Project Planning & Management, One person trained on stores management, Sec Finance trained on financial management.	Staff capacity built and enhanced
	<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> 30,550	<i>Domestic Dev't</i> 6,515	<i>Domestic Dev't</i> 31,545
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,550	<b>Total</b> 6,515	<b>Total</b> 31,545

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

% age of LG establish posts filled	65 (District wide)	54 (District Level)	00 (NA)
Non Standard Outputs:	1	N/A	LLGs performance enhanced and out put achieved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,260	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Public Information Dissemination

Non Standard Outputs:	News papers bought, Public information Dissiminated, Radio talk shows held, Sentization carried out	Dissemination of LG Budget and reporting Modules under LGOBT	News papers bought, Public information Dissiminated, Radio talk shows held, Sentization 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> 1,200	<i>Non Wage Rec't:</i> 409	<i>Non Wage Rec't:</i> 1,200
	<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
	<b>Total</b> 1,200	<b>Total</b> 409	<b>Total</b> 1,200

#### Output: Office Support services

Non Standard Outputs:	coodination office CAO	N/A	Office operation and management
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# Vote: 578 Bukedea 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,624	Non Wage Rec't:	0	Non Wage Rec't:	2,624
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,624</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	()	0 (N/A)	()
Non Standard Outputs:	Asset maintenance	N/A	Assets maintained and in good working condition
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,300	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	District registry, departmental records up-to-date	Office operation	District registry, departmental records up-to-date and Information flow enhanced and procurement of one Laptop for the department.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	90
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>90</b>

#### Output: Information collection and management

Non Standard Outputs:	District wide	Transporting relief food to affected areas	Information availed and managed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	520
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>520</b>

### 2. Lower Level Services

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

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	245,407
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,194
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>383,795</b>

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:		Coordination of LLGs activities, Court session attended ,3 STPC and Management meetings held, staff salaries paid,		
	<i>Wage Rec't:</i> <b>120,378</b>	<i>Wage Rec't:</i> 30,575	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>278,089</b>	<i>Non Wage Rec't:</i> 76,736	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>27,679</b>	<i>Domestic Dev't</i> 50,739	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>426,146</b>	<b>Total</b> <b>158,050</b>	<b>Total</b> <b>0</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	( )	
No. of vehicles purchased	( )	0 (N/A)	( )	
Non Standard Outputs:	procurement a pick-up for education monitoring. Procure one motorcycle for Community department		procurement a pick-up for education monitoring. Procure one motorcycle for Community department	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>140,630</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>140,630</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

#### Output: Other Capital

Non Standard Outputs:	project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups.		project generation, field appraisals, desk appraisals, STPC approvals, SEC approvals, DTPC approvals, DEC endorsements, training of Project management committees, support supervision, monitoring, launching and commissioning, transfers to beneficiary groups. And Un spent balance under NUSAF2 is for sub projects-664,568	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>2,724,154</b>	<i>Domestic Dev't</i> 1,014,981	<i>Domestic Dev't</i> 2,388,418	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,724,154</b>	<b>Total</b> <b>1,014,981</b>	<b>Total</b> <b>2,388,418</b>	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Kampala MOFPED and MOLG)	30/6/2013 (Kampala MOFPED and MOLG)	30/6/2013 (Kampala MOFPED and MOLG)
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# Vote: 578 Bukedea District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations, Office operations	payment of staff salaries,bought stationaries,trained staff, travelled to MoFPED, Carried out Board of survey, Local Revenue Mobilised, Draft Budget Preparations, Office operations at District level	Payment of staff salaries, Local Revenue Mobilised, Draft Budget Preparations and work plans, District development plan and Office operations, Acquisition of assorted materials, books of law, periodicals, staffs facilitated to attend exams, vehicles maintained,	
	<i>Wage Rec't:</i> <b>42,181</b>	<i>Wage Rec't:</i> 40,743	<i>Wage Rec't:</i> 42,180	
	<i>Non Wage Rec't:</i> <b>31,602</b>	<i>Non Wage Rec't:</i> 38,563	<i>Non Wage Rec't:</i> 50,888	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 4,327	<i>Domestic Dev't</i> 4,752	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>73,783</b>	<b>Total</b> <b>83,633</b>	<b>Total</b> <b>97,820</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Department and LLGs)	0 (N/A)	800000 (Department and LLGs)	
Value of Hotel Tax Collected	5000000 (District wide)	0 (N/A)	5000000 (District wide)	
Value of LG service tax collection	4 (LLG Governments and from employees)	0 (procurement of revenue receipts)	800000 (LLGs plus employees)	
Non Standard Outputs:	Political Leaders and other Stake holders Sensitised at District and sub County level	N/A	Political Leaders, parish chiefs and other Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of trading licenses, receipt books and payment of domestic arrears, revenue performance surveyed	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>25,000</b>	<i>Non Wage Rec't:</i> 7,916	<i>Non Wage Rec't:</i> 35,259	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>25,000</b>	<b>Total</b> <b>7,916</b>	<b>Total</b> <b>35,259</b>	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (District headquarters)	30/06/2013 (District headquarters)	21/06/2013 (District headquarters)	
Date of Approval of the Annual Workplan to the Council	30/07/2012 (District headquarters)	30/06/2013 (performance contract form B produced, Budget conference held)	23/08/2013 (District headquarters)	
Non Standard Outputs:	Budget performance Evaluted and Monitored	Quarterly budget performance monitored and evaluated at District and at departmental level	Budget performance Evaluted , Monitored and printing of the district payroll	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>14,000</b>	<i>Non Wage Rec't:</i> 5,930	<i>Non Wage Rec't:</i> 13,339	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>14,000</b>	<b>Total</b> <b>5,930</b>	<b>Total</b> <b>13,339</b>	

### Output: LG Expenditure mangement Services

# Vote: 578 Bukedea 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:	Five lower local governments to be mentored on expenditure management	N/A	Five lower local governments to be mentored on expenditure management and data management
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	6,495	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>6,495</b>	<b>Total</b>	<b>6,400</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Soroti and Kampala)	30/09/2013 (Soroti and Kampala)	30/09/2013 (Books of accounts posted and Board of survey carried out Soroti and Kampala)
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Non Standard Outputs:	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured	Books of accounts posted, Board of survey carried out, Accounts staff trained, Books of Accounts procured and accounting soft ware procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,101</b>	<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i>	9,766
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,101</b>	<b>Total</b>	<b>1,775</b>	<b>Total</b>	<b>13,766</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Quarterly financial reports produced, coordination of finance office, production of final accounts, purchase of books of accounts, support supervision, payment of support staff, procurement of goods and services, Audit function in the Town Council,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>81,865</b>	<i>Non Wage Rec't:</i>	33,713	<i>Non Wage Rec't:</i>	72,447
<i>Domestic Dev't</i>	<b>8,960</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,224
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,825</b>	<b>Total</b>	<b>33,713</b>	<b>Total</b>	<b>77,671</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Council meetings Standing committee meetings Discussion of reports Passing of budget and DDP Monitoring, Payment of staff salaries	Two council meetings, paid staff salaries, salaries for elected leaders, office operational, procuremd stationeries.	Council meetings conducted Standing committee meetings conducted Bussiness committee meeting conducted Discussion of reports done Passing of budget and Work Plan Government programs Monitored, Staff salaries paid
	<i>Wage Rec't:</i> <b>5,161</b>	<i>Wage Rec't:</i> 5,010	<i>Wage Rec't:</i> 62,345
	<i>Non Wage Rec't:</i> <b>82,340</b>	<i>Non Wage Rec't:</i> 56,157	<i>Non Wage Rec't:</i> 13,024
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>87,501</b>	<b>Total</b> <b>61,166</b>	<b>Total</b> <b>75,369</b>

#### Output: LG procurement management services

Non Standard Outputs:	Two advertise on News papers	Advertisement of Openning Bidding & Prequalification for FY 2012/2013, Evaluation and Contracts Committees facilitated, submitted quarterly PDU reports to ministry of Local Government, PPDA, office fully operational, staff salaries paid.	Two adverts run on News papers and office operational
	<i>Wage Rec't:</i> <b>18,746</b>	<i>Wage Rec't:</i> 10,011	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>36,125</b>	<i>Non Wage Rec't:</i> 12,941	<i>Non Wage Rec't:</i> 5,127
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,871</b>	<b>Total</b> <b>22,952</b>	<b>Total</b> <b>5,127</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	recruited staff in place trained staff in place confirmed staff staff promoted and motivated, Office operations, Payment of salaries to the chairman DSC	Trained DSC members on recruitment of health workers, Sec DSC paid duty allowances, Paid staff salaries and Salaries for the chair DSC, Delivered quarterly reports to the Ministry of Public Service and Local Government, Members of DSC paid their allowances for the Confirmation, Promotion & Disciplinary of Staff	Recruited staff in place Trained staff in place confirmed staff in place staff promoted and motivated, DSC Office operations and coordination, Payment of salaries to the chairman DSC and other staff
	<i>Wage Rec't:</i> <b>33,639</b>	<i>Wage Rec't:</i> 9,733	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>46,493</b>	<i>Non Wage Rec't:</i> 8,703	<i>Non Wage Rec't:</i> 28,260
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>80,132</b>	<b>Total</b> <b>18,436</b>	<b>Total</b> <b>51,660</b>

#### Output: LG Land management services

No. of Land board meetings	6 (District and community)	0 (Not done)	6 (District and community)
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	0 (Not done)	400 (District wide)



# Vote: 578 Bukedea 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)	

### 3. Statutory Bodies

Non Standard Outputs:	land board sittings,review of applications, land demarcations,lease extensions,	Not done	land board sittings,review of applications, land demarcations,lease extensions,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,771</b>	<i>Non Wage Rec't:</i>	1,092
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,771</b>	<b>Total</b>	<b>1,092</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Soroti and Kampala)	0 (Not done)	5 (Soroti and Kampala)	
No. of Auditor Generals queries reviewed per LG	20 (District and soroti)	0 (Not done)	5 (District and soroti)	
Non Standard Outputs:	District and soroti		District and soroti	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,986</b>	<i>Non Wage Rec't:</i>	7,389
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,986</b>	<b>Total</b>	<b>7,389</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of implementation of budgets and workplans, Monitoring of policies, projects and programmes. Oversee LLC Mentoring and supervise LLGs and LLCs, Salaries paid	Salary and Gratuity payments made for LG Elected Leaders, Fuel deposits for monitoring of projects, Newspapers purchased, ULGA meeting attended, LC V Office operational	elected leaders paid	
	<i>Wage Rec't:</i>	<b>4,800</b>	<i>Wage Rec't:</i>	41,400
	<i>Non Wage Rec't:</i>	<b>103,847</b>	<i>Non Wage Rec't:</i>	21,931
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108,647</b>	<b>Total</b>	<b>63,331</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	( )	0 (N/A)	1 ( )	
Non Standard Outputs:		N/A	District block land Surveyed and land title provided	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	Extra sitting for the standing committee of Production, Finance & Planning,	All Standing committee allowances paid. Discuss reports and workplans Discussing DEC reports Approving DDP Approving subsidiary plans and budgets	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 2. Lower Level Services

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

Non Standard Outputs:	2 Standing committee meeting held, 6 Executive Committee meeting held, 3 Council meetings held, 6 STPC meetings			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Capacity HLFOs (poultry & citrus developed, Exchange visits for HLFOs conducted, Hatchery unit maintained	-Constitution produced -Business planning process in ongoing	District Multistake holder plat forms conducted, Agric and market information dessiminated through radio	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of technologies distributed by farmer type	6 (district wide in the 6 LLGs)	5 (-Technologies of food security, MoF, distributed to farmers in all LLGs -M& E activities conducted -Audits conducted at sub county level)	6 (district wide in the 6 LLGs)
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# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	salaries for district & sub county NAADS coordinators Paid	salaries for district & sub county NAADS coordinators Paid	salaries for district & sub county NAADS coordinators Paid	
	One MSIP - Multistakeholder Innovation platform conducted	NAADS planning meetings held	4 MSIP - Multistakeholder Innovation platform conducted	
	NAADS planning and review meetings held	District adaptive research and dissemination conducted	NAADS planning and review meetings held	
	District adaptive research and dissemination conducted	NAADS Stakeholders Monitoring & Evaluation activities conducted	District adaptive research and dissemination conducted	
	NAADS Stakeholders Monitoring & Evaluation activities conducted	Support to Farmer For a at District level done	NAADS Stakeholders 4 Monitoring & Evaluation activities conducted	
	Support to Farmer Fora at District level done	Quarterly Financial & Process Audits conducted	Support to Farmer For a at District level done	
	Quarterly Financial & Process Audits conducted	Quarterly Tech. Audits & coordination activities conducted	Quarterly Financial & Process Audits conducted	
	Quarterly Tech. Audits & coordination activities conducted	District Operations & Vehicle maintenance costs provided for	Quarterly Tech. Audits & coordination activities conducted	
	District Operations & Vehicle maintenance costs provided for	Information and communication activities facilitated	District Operations & Vehicle maintenance costs provided for	
	Information and communication activities facilitated	District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	Information and communication activities facilitated	
	District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised		District & sub county leaders (councillors, parish chiefs & staff mobilised & sensitised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,435	
	<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> 120,791	<i>Domestic Dev't</i> 29,491	<i>Domestic Dev't</i> 54,661	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,791	<b>Total</b> 29,491	<b>Total</b> 193,096	

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)	6 (All 6 sub county farmer for a instituted)	6 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council)
No. of farmers accessing advisory services	25000 (All the 6 LLGs)	0 (Farmers accessing technologies at sub county level)	25000 (All the 6 LLGs)
No. of farmers receiving Agriculture inputs	2300 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)	200 (Farmers accessing technologies at sub county level)	5000 (At the sub counties of Kolir, Kidongole, Kachumbala, Malera, Bukedea, Bukedea Town Council.)
No. of farmer advisory demonstration workshops	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukede and bukede Town council)	0 (Farmers accessing technologies at sub county level)	6 (In all the Sub Counties :- Kidongole, Kachumbala, Kolir, Malera, Kachumbala, bukede and bukede Town council)
Non Standard Outputs:	Sub counties & town council funds disbursed	-Funds disbursed to 6 LLGs	Sub counties & town council funds disbursed
	<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: 578 Bukedea 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

Domestic Dev't	746,909	Domestic Dev't	354,757	Domestic Dev't	648,961
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>746,909</b>	<b>Total</b>	<b>354,757</b>	<b>Total</b>	<b>648,961</b>

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

Non Standard Outputs:

Operations of the production office and maintenance of hygiene in the livestock market

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,289	Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	4,949	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,238</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.

-Production Staff salaries paid; -Motor vehicle maintenance conducted

Production office well facilitated; Staff salaries paid; Quarterly reports produced & submitted; Monitoring and evaluation of activities carried out.

Wage Rec't:	88,281	Wage Rec't:	47,169	Wage Rec't:	118,564
Non Wage Rec't:	6,782	Non Wage Rec't:	1,198	Non Wage Rec't:	18,453
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>95,063</b>	<b>Total</b>	<b>48,367</b>	<b>Total</b>	<b>137,018</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned)

0 (N/A)

0 (Not planned)

Non Standard Outputs:

Quality assurance on agricultural technologies offered across the district;

Quality assurance on agricultural technologies offered across the district;

Quality assurance on agricultural technologies offered across the district;

Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted;

Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted;

Crop pests & diseases surveillance conducted across the district; Mobile plant clinics hosted; implementation of VODP activities

Projects supervised and monitored;

Projects supervised and monitored;

Projects supervised and monitored;

Office facilitated; small office equipment acquired

Office facilitated; small office equipment acquired

Office facilitated; small office equipment acquired

Market information collected & disseminated to farmers;

Market information collected & disseminated to farmers;

Market information collected & disseminated to farmers;

Agricultural data/information generated and disseminated

Agricultural data/information generated and disseminated

Plant clinics hosted

Plant clinics hosted and purchase of animals

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,096	Non Wage Rec't:	5,175	Non Wage Rec't:	19,000

# Vote: 578 Bukedea 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>	<b>4,500</b>	<i>Domestic Dev't</i>	17,219	<i>Domestic Dev't</i>	34,897
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,596</b>	<b>Total</b>	<b>22,393</b>	<b>Total</b>	<b>53,897</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (District wide)	0 (N/A)	150000 (District wide)
No. of livestock by type undertaken in the slaughter slabs	5400 (District wide)	0 (N/A)	5400 (District wide)
No of livestock by types using dips constructed	0 (Not planed)	0 (N/A)	0 (Not planed)
Non Standard Outputs:	Livestock vaccinated against FMD, CBPP, NCD & Rabies;	Livestock vaccinated against Rabies; Veterinary regulations enforced;	Livestock vaccinated against FMD, CBPP, NCD & Rabies;
	Veterinary regulations enforced;	Farmers trained on improved livestock management	Veterinary regulations enforced;
	Farmers trained on improved livestock management	Fully operational office in place	Fully operational office in place
	Fully operational office in place	Tools and kits provided to facilitate Agricultural statistics data collection	
		Slaughter slab Construction	
		Supervision and monitoring	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,096	Non Wage Rec't: 6,999	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 8,000
	Donor Dev't 15,000	Donor Dev't 0	Donor Dev't 10,000
	Total 35,096	Total 6,999	Total 28,000

#### Output: Fisheries regulation

No. of fish ponds construted and maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Quantity of fish harvested	1500 (Kidongole, Malera & Kachumbala.)	0 (N/A)	3000 (Kidongole, Malera Kachumbala and Bukedea.)
No. of fish ponds stocked	1 (1 fish pond stocked in Kidongole Sub county)	0 (N/A)	2 (2 fish pond stocked in Bukedea Sub county)
Non Standard Outputs:	Filing cabinet procured; Quality assurance and information provided to fish farmers; Staff trained on Fry/seed production; Office consumables procured	N/A	Ice bins,weighing scales,cages and cage accessories procured; Quality assurance and information provided to fish farmers; Regulation and Data collection done. Office consumables 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> 11,388	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,986
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,379
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,388	<i>Total</i> 0	<i>Total</i> 17,365

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

No. of tsetse traps deployed and maintained	200 (Tsetse traps procured and deployed; Tsetse flies trapped in	80 (Tsetse traps deployed & Tsetse flies trapped in Kidongole and	200 (Tsetse traps procured and deployed; Tsetse flies trapped in
---------------------------------------------	------------------------------------------------------------------	-------------------------------------------------------------------	------------------------------------------------------------------

# Vote: 578 Bukedea District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Kidongole and Bukedea Sub counties) Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	Bukedea Sub counties) Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	Kidongole, Kachumbalanand Kolir Sub counties) Livestock sprayed with acaricides; farmers sensitised on dangers of tsetse; Bee keeping equipment procured; Farmers trained on apiary; Office facilitated with consumables like fuel & stationery	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,058	<i>Non Wage Rec't:</i> 4,592	<i>Non Wage Rec't:</i> 2,800	
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,645	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,558	<b>Total</b> 4,592	<b>Total</b> 15,445	

### 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>	70,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,299</b>

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	01 (Complete structure erected at district headquarters.)	0 (One production sector laboratory constructed)	01 (Complete structure erected at district headquarters Production Lab)
Non Standard Outputs:	N/A		Furniture 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> 81,972	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 102,577
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 81,972	<b>Total</b> 2,000	<b>Total</b> 102,577

#### Function: District Commercial Services

### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (not planned)	0 (N/A)	0 (not planned)
No of businesses inspected for compliance to the law	24 (Across the six sub counties in the district)	0 (N/A)	24 (Across the six sub counties in the district)
No of businesses issued with trade licenses	0 (It will be done by finance department)	0 (N/A)	0 (It will be done by finance department)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned)	0 (N/A)	0 (not planned)

# Vote: 578 Bukedea 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:	50 Small business owners trained onN/A entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives		50 Small business owners trained on entrepreneurship skills; Quarterly reports produced and submitted to Ministry of Trade & Cooperatives	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,378</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,378</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		()
No of cooperative groups supervised	15 (All the six sub counties)	0 (N/A)		15 (All the six sub counties)
No. of cooperative groups mobilised for registration	()	0 (N/A)		()
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>353</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>353</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	06 (Across all the sub counties in the district)	0 (N/A)		06 (Across all the sub counties in the district)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		()
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)		()
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>269</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>269</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 578 Bukedea 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:	Payment of salaries, fully functional office District wide Baylor-activities 50,875,000 PREFA activities- 153,000,000 Sanitation- activities 87,676,270 UNEPI /UNICEF- 46,400,000 NTD activities campagins - 13,000,000	Staff salaries paid, fully functional office, Trained teachers and Nurses on Malaria management under Global fund	NTD activities implemented, Global fund(HIV/AIDs, Malaria & TB) implemented, Baylor activities implemented, office operations and payment of salaries
	<i>Wage Rec't:</i> <b>588,401</b>	<i>Wage Rec't:</i> 298,739	<i>Wage Rec't:</i> 917,062
	<i>Non Wage Rec't:</i> <b>65,381</b>	<i>Non Wage Rec't:</i> 20,708	<i>Non Wage Rec't:</i> 49,012
	<i>Domestic Dev't</i> <b>6,846</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>316,912</b>	<i>Donor Dev't</i> 5,106	<i>Donor Dev't</i> 116,709
	<b>Total</b> <b>977,541</b>	<b>Total</b> <b>324,552</b>	<b>Total</b> <b>1,082,783</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	number of pit latrines constructed,number of hand washing facilities in place, other sanitary facilities	Orientation (Community Owned Resource Persons) CORPs on CLTS/PHAST(Community Lead Transformation on Sanitation), Monitored and Supervised of Uganda Sanitation Activities	number of pit latrines constructed, number of hand washing facilities in place, other sanitary facilities
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>144,989</b>	<i>Non Wage Rec't:</i> 22,501	<i>Non Wage Rec't:</i> 144,989
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>144,989</b>	<b>Total</b> <b>22,501</b>	<b>Total</b> <b>144,989</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	24637 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)	0 (Transfers to NGO hospitals i.e. Bukedea Mission HC II and Kachumbala Mission HC II)	7081 (St. Martha HC, Kachumbala Mission, St. Jude Martenity Home, Bukedea Mission All at health Centre II level.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1190 (All NGO basic health facilities)	0 (All NGO basic health facilities)	540 (All NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3445 (All NGO basic health facilities)	0 (All NGO basic health facilities)	10800 (All NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	0 (All NGO basic health facilities)	0 (All NGO basic health facilities)	0 (All NGO basic health facilities)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>38,386</b>	<i>Non Wage Rec't:</i> 4,245	<i>Non Wage Rec't:</i> 38,386
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,386</b>	<b>Total</b> <b>4,245</b>	<b>Total</b> <b>38,386</b>

# Vote: 578 Bukedea 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: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	99 (All the 163 villages)	98 (District wide)
% age of approved posts filled with qualified health workers	( )	57 (Health Centre II, III and IV)	60 (Both employed by Government and Baylor)
No. and proportion of deliveries conducted in the Govt. health facilities	( )	71 (Health Centre III & Health Centre IV)	2025 (Accross all health units in the Health Centre III & Health district)
Number of inpatients that visited the Govt. health facilities.	1155 (District wide)	6000 (Health Cetres II , III's and IV)	2766 (District wide)
Number of outpatients that visited the Govt. health facilities.	213157 (District wide)	90860 (Health Cetres II , III's and IV)	135488 (PHC-District wide;- Bukedea health Centre IV Kachumbala H C III Kidongole H C III Malera HC III Kolir HC III Kabarwa HC III Tajar HC II Apopongo HC II Koboli H C II)
No. of trained health related training sessions held.	0 (these are transfers to Bukedea HC IV, and 5 HC IIIs)	10 (Health Centre III and Health Centres IV)	12 (Five training sessions planed for under PMTCT, Immunization, Management of Essential drugs, NTD, TB & Malaria)
Number of trained health workers in health centers	80 (District wide)	57 (5 Health Centre III and 1 Health Centres IV, and 4 HC IIs)	108 (District wide - Global Fund activities -36,342,732 and NTD-13,342,732)
No. of children immunized with Pentavalent vaccine	( )	4083 (Health Centre III & Health Centre IV)	8000 (District wide)
Non Standard Outputs:	Nil	N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,884	<i>Non Wage Rec't:</i> 34,750	<i>Non Wage Rec't:</i> 69,783
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 152,625	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 107,654
	<b>Total</b> 202,509	<b>Total</b> 34,750	<b>Total</b> 177,437

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

Non Standard Outputs:	Health education campaigns conducted, Supervision of Kadeskok spring constructionConstruction of ash pits in Bukedea Ward, Kide ward, Sensitization on HIV/AIDS prevention, Waste management and Maintenance of public places, Routine supervision of Health Centres, plus office operations		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,641	<i>Non Wage Rec't:</i> 7,295	<i>Non Wage Rec't:</i> 39,563
	<i>Domestic Dev't</i> 27,996	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,577

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>65,637</b>	<i>Total</i>	<b>7,295</b>	<i>Total</i>	<b>55,140</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Bukedea Health Centre IV- construction of a three in one staff house It will also involve payment of retention.)	0 (N/A)		1 (Construction of stances of pit latrines, Construction of sentry house)
No of healthcentres rehabilitated	( )	0 (N/A)		(N/A)
Non Standard Outputs:	N/A	Monitored all projects Kabarwa labs		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,816</b>	<i>Domestic Dev't</i>	29,722	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>128,816</b>	<i>Total</i>	<b>29,722</b>	<i>Total</i>	<b>0</b>

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

No of healthcentres constructed	1 (Septic tank Health centre IV- OPD Budgler profiling Generator house Completion staff house at busano and OPD and kocheke OPD)	0 (N/A)		1 (Septic tank Health centre IV- OPD Budgler profiling Generator house Completion staff house at busano and OPD and kocheke OPD)
No of healthcentres rehabilitated	( )	0 (N/A)		( )
Non Standard Outputs:	Completion of martenity at Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II	Trained HUMCs in the district		Completion of martenity at Kabrawa Training of VHT on health Training of HMC Completion of Kangole HC II

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,392</b>	<i>Domestic Dev't</i>	31,643	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>80,392</b>	<i>Total</i>	<b>31,643</b>	<i>Total</i>	<b>0</b>

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

No of staff houses rehabilitated	( )	0 (N/A)		0 (N/A)
No of staff houses constructed	( )	0 (N/A)		3 (Completion of Kachumbala maternity, Construction of stances of pit latrines at Kachumbala , Completion of staff house Nalugai, Completion of 2 in 1 staff house Akuoro, , Completion of Busano 2 in one staff house, Construction of the drainage at Kabarwa HC III, Resurfacing the floor at Health centre IV and purchase of the Lawn mower)

Non Standard Outputs: N/A

# Vote: 578 Bukedea 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

<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>	128,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>128,825</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Bukedea Health Centre IV completion of staff house.)	0 (N/A)	1 (Kangole HC II 2 in 1 staff house in Malera S/C)
Non Standard Outputs:	N/A	N/A	Construction of 3 stance pit latrine in Kangole HC II at 15,000,000/=

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

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (maternity at kachumbala HC III, under LGSMD)	0 (N/A)	1 (maternity at kachumbala HC III, under LGSMD)
No of maternity wards rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	()	0 (N/A)	3 (Completion of Kangole HC II OPD 36,000,000, Health centre iv theatre 22,000,000, Staff house bukede health centre IV 20,000,000)
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,694</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	()	1347 (Schemes of work prepared; Lesson plans prepared; Pupils	1347 (All the teachers are qualified in the 97 Government Aided and
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# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

		registers marked; End of term tests given; PLE done district wide)	Private)	
No. of teachers paid salaries	1350 ((District wide, In the 101 primary schools)	0 (Nil)	1347 ( Monitoring of the SFG and PRDP projects and bank charges)	
Non Standard Outputs:	nil	Nil	nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,943</b>	<i>Domestic Dev't</i>	2,846
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,943</b>	<b>Total</b>	<b>2,846</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	60500 (All school in the district (District wide))	58199 (UPE schools supported with scholastic materials)	59402 (All school in the district (District wide))
No. of student drop-outs	150 (All school in the district (District wide))	406 (Throuht out the district)	300 (All school in the district (District wide))
No. of pupils sitting PLE	30000 (All school in the district (District wide))	0 (Not planned for)	2866 (All school in the district (District wide))
No. of Students passing in grade one	120 (All school in the district (District wide))	0 (N/A)	92 (All school in the district (District wide))
Non Standard Outputs:	study tours, Induction of of 600 newly recruited teachers.Support co-conducted, Induction of of 600 culricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on eduction management & roles.	Teachers salaries paid, study tours newly recruited teachers. Community mobilisation and sensitisation done, purchase computer inputs and accessories.	study tours  Induction of of 55 newly recruited teachers.Support co-culricular activities onces a year. One radion talkshow, 10 artist engaged in sensitisation. Community mobilisation and sensitisation , purchase computer inputs and accessories, training of teachers on ownership and participation on eduction management & roles.
	<i>Wage Rec't:</i> <b>5,327,661</b>	<i>Wage Rec't:</i> 1,946,035	<i>Wage Rec't:</i> 5,723,833
	<i>Non Wage Rec't:</i> <b>371,819</b>	<i>Non Wage Rec't:</i> 247,880	<i>Non Wage Rec't:</i> 414,349
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>30,000</b>	<i>Donor Dev't</i> 14,827	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,729,480</b>	<b>Total</b> <b>2,208,742</b>	<b>Total</b> <b>6,138,182</b>

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

Non Standard Outputs:		Class day Programmes in all the primary schools of Bukedea Sub county conducted; Desks for Koena and Angangam Procured			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,806	Non Wage Rec't:	1,421	Non Wage Rec't:	20,086
Domestic Dev't	41,900	Domestic Dev't	11,907	Domestic Dev't	41,877
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,706	Total	13,328	Total	61,963

#### 3. Capital Purchases

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

# Vote: 578 Bukedea 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:	288 Desks for Kajamak primary school	Not done	85 Desks for Kajloko primary school-35 and Okunguro primary school -50
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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>	39,766	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,766</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	payment of rentention money various schools-Kaloko, Akero, Kadachar,and Koboli	Erroneous entry	payment of rentention money various schools-Kaloko, Akero, Kadachar,and Koboli
	<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> 4,033	<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><b>Total</b></i> 4,033	<i><b>Total</b></i> 0	<i><b>Total</b></i> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Kangole P/S P/S ,Kaloko primary1 (Payment of retention for works school ,Okunguro Primary School , done at Koboli Primary School) and Construction of ramps.)		10 (Construction of Kaloko primary school 2 classrooms-retention-4,788,410 Construction of Okunguro primary school 8 class rooms -rolled over plus retention-75,400,000, and construction of Kangole p/s two class rooms-43,000,000)			
No. of classrooms rehabilitated in UPE	4 ( At Kangole primary school)	0 (Nil)	0 ( NA)			
Non Standard Outputs:	Nil	N/A	Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,730	<i>Domestic Dev't</i>	8,855	<i>Domestic Dev't</i>	123,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	105,730	<i>Total</i>	8,855	<i>Total</i>	123,188

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

No. of classrooms rehabilitated in UPE	0 (not planned)	0 (Nil)	0 (not planned)
No. of classrooms constructed in UPE	2 (Kaloko primary school)	0 (Nil)	6 (Koutulai primary school-4 classrooms plus office-101,275,000 and Kasoka primary school-two class room- plus an office 54,000,000)
Non Standard Outputs:	Not planned	Nil	Not planned
	<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> 43,694	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 155,275
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 43,694	<i>Total</i> 0	<i>Total</i> 155,275

#### Output: Latrine construction and rehabilitation

No. of latrine stances	8 (At Kadacar primary school)	0 (Nil)	15 (At Kadacar Primary school -5
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# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
constructed			and Kanyamutamu primary school-10 plus payment of retention)	
No. of latrine stances rehabilitated	0 (not planned)	0 (Nil)	0 (not planned)	
Non Standard Outputs:	not planned	Nil	not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	18,655
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>18,655</b>
<b>Output: PRDP-Latrline construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (not planned)	0 (Nil)	0 (not planned)	
No. of latrine stances constructed	3 (Kanyamutamu New primary school)	0 (Nil)	10 (Koutulai primary school 5 and Kawo kidongole-5)	
Non Standard Outputs:	Nil	N/A	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>30,000</b>
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	()	0 (N/A)	3 ()	
Non Standard Outputs:		N/A	Furniture procured for Kajamaka primary school-200, Koutulai primary school-27 and Kaloko primary school-89 desks under SFG and provision of 122 desks to okunguro p/s	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	51,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,600</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	()	0 (N/A)	2 (Koutulai primary school- 81 desks, 4 chairs, 4 tables, Kasoka primary school furniture-36 desks-3 chairs- 3-tables)	
Non Standard Outputs:		N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,460
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,460</b>

### Function: Secondary Education

#### 1. Higher LG Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

#### Output: Secondary Teaching Services

No. of students sitting O level	( )	0 (Nil)	624 ( )
No. of students passing O level	( )	0 (Nil)	624 ( )
No. of teaching and non teaching staff paid	220 (In the Sub Counties Kidongole S/C, Bukedea Town Council, Kachumbala S/C, Kolir S/C)	220 (Salaries of 220 Teaching & non teaching staff paid)	220 ( )
Non Standard Outputs:	Payment of teachers salaries, support supervision, inspection of schools, seminars and workshops, Board of governors meetings, cocurricula activities, staff appraisal.	Teachers salaries paid	Payment of teachers salaries done, support supervision conducted, inspection of schools done, seminars and workshops conducted, Board of governors meetings held, cocurricula activities, staff appraisal done.

<i>Wage Rec't:</i>	<b>718,663</b>	<i>Wage Rec't:</i>	318,855	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>718,663</b>	<b>Total</b>	<b>318,855</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3000 (In all the malera sss, malera high school, life line sss, kongunga, bukedeia sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro,)	3000 (USE students in malera sss, malera high school, life line sss, kongunga, bukedeia sss, kolir comprehensive sss, triangle high school, st john college sss, st. Theresa ss okunguro school needs met)	6700 (5 Governmrnt Aided schools and 8 private schools)
Non Standard Outputs:	NA	Board of governors meetings held, cocurricula activities held, staff appraised.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	766,825
<i>Non Wage Rec't:</i>	<b>725,058</b>	<i>Non Wage Rec't:</i>	483,372	<i>Non Wage Rec't:</i>	703,705
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>725,058</b>	<b>Total</b>	<b>483,372</b>	<b>Total</b>	<b>1,470,530</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	0 (N/A)	240 (St Marys PTC)			
No. Of tertiary education Instructors paid salaries	15 (ST PTC payment of salaries)	15 (Education Instructors salaries at Bukedea Core PTC paid)	15 (ST Marys PTC payment of salaries)			
Non Standard Outputs:	N/A	Recurrent costs of the PTC me	N/A			
	<i>Wage Rec't:</i>	<b>92,982</b>	<i>Wage Rec't:</i>	78,247	<i>Wage Rec't:</i>	144,483



# Vote: 578 Bukedea District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>97,845</b>	<i>Non Wage Rec't:</i>	65,143	<i>Non Wage Rec't:</i>	126,525
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,827</b>	<b>Total</b>	<b>143,390</b>	<b>Total</b>	<b>271,009</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Staff salaries paid out, office operations	Two education meetings, Staff salaries paid out, office facilitated	Staff salaries paid out, office operations. Capacity building under UNICEF funded activities,two sets of tables and exective chairs and two cabinets Maintenance of the motorcycle and vehicles
	<i>Wage Rec't:</i> 51,566	<i>Wage Rec't:</i> 20,929	<i>Wage Rec't:</i> 48,791
	<i>Non Wage Rec't:</i> 6,667	<i>Non Wage Rec't:</i> 12,258	<i>Non Wage Rec't:</i> 6,137
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,260	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,005
	<i>Total</i> 58,233	<i>Total</i> 41,446	<i>Total</i> 84,932

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

No. of secondary schools inspected in quarter	12 ( )	9 (KONGUNGA, St John's Kachumbala, Malera Comphensive, Malera Sec Sch, St Teresha, Bukedea Sec Scho. Lifeline, Kidongole Seed school, Kings College Aloet were monitored.)	13 ( 8 private aided schools and 5 Government schools)
No. of tertiary institutions inspected in quarter	2 ( )	2 (Bukedea PTC Inspected twice)	1 (St Marys PTC inspection done by Directory of education standard and DEOs office)
No. of inspection reports provided to Council	4 ( )	2 (Two inspection reports submitted to council)	3 (Every term one report)
No. of primary schools inspected in quarter	104 (Primary schools-104)	94 (94 Primary schools inpected twice)	120 (District wide Government Prim ary schools-97 Private Primary scjhools -23)
Non Standard Outputs:		N/A	Inspection reports produced, meetings conducted, field visits done

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (NA)	0 (Nil)	21 (Gearing Aids , supportive devices , walking clutches and rollers- covers both primary and secondary schools)
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# Vote: 578 Bukedea 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)	
No. of children accessing SNE facilities	( )	0 (Nil)	2000 (District Wide)	
Non Standard Outputs:	Inspection reports & Assessment reports on EARS ( special needs education)	Nil	Inspection reports produced & Assessment reports produced on EARS ( special needs education)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>500</b>

## 6. Education

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District Office; Payment of staff salaries, office operations	Paid staff salaries, Coordinated office operations, facilitated supervision of field activities.	District Office operation; Payment of staff salaries, consultancy services procured, Equipment repaired, Supervision works done			
	<i>Wage Rec't:</i>	<b>67,149</b>	<i>Wage Rec't:</i>	31,217	<i>Wage Rec't:</i>	56,892
	<i>Non Wage Rec't:</i>	<b>75,899</b>	<i>Non Wage Rec't:</i>	13,184	<i>Non Wage Rec't:</i>	61,396
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>143,048</b>	<b>Total</b>	<b>44,402</b>	<b>Total</b>	<b>118,288</b>

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

No. of people employed in labour based works	( )	10 (Kaloko - Kamon - Kachabala Road in Bukedea Sub County)	( )		
No. of Road user committees trained	( )	0 (N/A)	3 (Kaloko-Kamon-Kachabala)		
Non Standard Outputs:	Kaloko-Kamon-Kachabala	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,258</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4.258</b>	<b>Total</b> <b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	All roads in the District.		Trained Infrastructure Management Committees for Agro - Processing facilities in Kidongole, Kolir & Malera S/Cs, Paid Bank Charges		Road management committes trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	20,000
	<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>	19,000	<i>Total</i>	4,266	<i>Total</i>	20,000

##### 2. Lower Level Services

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

No of bottle necks removed	85 (LLGs, as detailed per road)	0 (Routine maintainance of Akero - 85 (N/A)
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# Vote: 578 Bukedea 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

from CARs

Akero P/S rd, Akuoro streets, Kachumbala - Kapang - Kokutu rd in Bukedea S/C, Kachumbala - Otimonga - Koutulai - Apaade rd, Kalupo - Kosire - Koena - Kacul - Koutulai - Kawo rd in Kachumbala S/C, Kalupo - Kosire - Koena - Kacul - Koutulai - Kawo rd in Kidongole S/C, Abileap - Kanyipa - Miroi rd, Miroi - Apopong - Okulla rd in Kolir S/C, Kabarwa - Kakutot - Kangole rd, Kabarwa - Kobaale - Kaleu rd in Malera S/C)

Non Standard Outputs: N/A

Transfer of CARs funds to the 5 S/Cs of Kidongole, Kolir, Kachumbala, Bukedea & Malera, Monitored & Support Supervised road maintenance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,275</b>	<i>Non Wage Rec't:</i>	37,275	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,275</b>	<b>Total</b>	<b>37,275</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	( )
Length in Km of Urban unpaved roads routinely maintained	29 (Bukedea town Council)	0 (N/A)	29 ( )
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,764</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,764</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	( )	0 (N/A)	12 (Kidongole-Bukedea-Kabrwa road)
Length in Km of District roads routinely maintained	131 (All District roads Bukedea malera road, Kachumbala - Kongunfa, Bukedea Kamach road Atutur-Malera -Koreng, Malera - Ongino, Kidongole-Bukedea Road, Bukedea-Siroko road, Komuge-Kakoro, Kidongole-Kakoro, Kidongole Kajamaka road, Kachumbala-Aligoi-Amint Road, Komongomer-Kamutur Road, Kotiokot-kachede road,)	118 (Routine maintenance of Bukedea - Malera rd, Bukedea - Kabarwa rd, Kachumbala - Kongunga rd, Atutur - Malera - Koreng rd, Kidongole - Kakor rd, Kotiokot - Kachede rd, Komongomeri - Kamutur rd, Komuge - Kakor rd, Bukedea - Kolir - Sironko rd, Kachumbala - Aligoi - Amint rd, & Malera - Ongino rd, Bukedea - Kamacha rd)	102 ( Bukedea -Malera road, Kachumbala-Kongunga road, Bukedea -Kamacha road, Atutur-Malera -Koreng road, Malera - Ongino road, Bukedea-Kolir-Sironko road, Komuge-Kakor road, Kidongole-Kakor road, Kachumbala-Aligoi-Amint road, Komongomeri-kamutur road, Kotiokot-Kachede road, Bukedea-Kawo-Katekwan road)

# Vote: 578 Bukedea 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)

### 7a. Roads and Engineering

No. of bridges maintained	()	0 (N/A)		4 (Repairs to bottle necks affected by floods along Bukedea-Kolir-Sironko road and Kachumbala-Aligoi-Aminit road)
Non Standard Outputs:	N/A	N/A		Routine & Periodic maintenance of roads-Kidongole-Bukedea- Kabarwa road
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>191,750</b>	<i>Non Wage Rec't:</i>	41,034
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>191,750</b>	<b>Total</b>	<b>41,034</b>
				<b>Total</b> <b>434,231</b>

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

Non Standard Outputs:		Routine maintenance of Community Access Roads and Urban Roads		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>467,216</b>	<i>Non Wage Rec't:</i>	43,821
	<i>Domestic Dev't</i>	<b>12,720</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>479,936</b>	<b>Total</b>	<b>43,821</b>
				<b>Total</b> <b>388,524</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	District administration block and payment of variance on the vehicle shade	The major structural works for ground floor were done.		Completion of District administration block
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>209,856</b>	<i>Domestic Dev't</i>	197,745
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>209,856</b>	<b>Total</b>	<b>197,745</b>
				<b>Total</b> <b>0</b>

#### Output: Other Capital

Non Standard Outputs:		N/A		Completion of the district administration block/building under LGMSD-PRDP
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>142,436</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	300 (All the district roads)	0 (N/A)		2 (Kidongole- Bukedea -Kabarwa road)
Length in Km. of rural roads rehabilitated	()	33 (Labour based rehabilitation Aputiput-Aloet-Kocheke-KoKolotum Road, Completion of Labour based rehabilitation of Kachumbala - Kakira - Apaade rd)		17 (Aputiput-Aloet-Kocheke-Kokolotum road and Kachumbala - Kakira- Apaade road)

# Vote: 578 Bukedea 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)	

### 7a. Roads and Engineering

Non Standard Outputs: N/A Project Monitored and Supervised, reporting & accountability done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	447,485	<i>Non Wage Rec't:</i>	340,296	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	512,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>447,485</b>	<b>Total</b>	<b>340,296</b>	<b>Total</b>	<b>512,002</b>

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

Length in Km. of rural roads rehabilitated () 4 ( Rehabilitation of Kaloko-Kamon-19 (Kaloko-Kamon-Kachabala road.) Kachabala Road)

Length in Km. of rural roads constructed 19 (Kaloko-Kasoka-Kamon.) 0 (N/A) 0 ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	127,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,774
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>126,774</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs: Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is at the district headquarters

Motorcycles maintained for official use, airtime paid for internet use., bank charges paid camera bought for office use and the location of outputs is at the district headquarters

Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet and compound maintained. Location of outputs is 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
<i>Domestic Dev't</i>	15,050	<i>Domestic Dev't</i>	6,254	<i>Domestic Dev't</i>	26,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,050</b>	<b>Total</b>	<b>6,254</b>	<b>Total</b>	<b>26,191</b>

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

No. of water facility user committees trained () 0 (N/A) 4 (Selection and training of water source committees shall be carried out at all the sub-counties)

Non Standard Outputs:		N/A		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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,200</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 100 (To be carried out at all the sub-15 (Inspections of completed sites counties where water facilities are tofor purposes of issuing defects be constructed) liability certificates)

125 (To be carried out at all the sub-counties where water facilities are to be constructed)

# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	1 (District Water and Sanitation Coordination meeting was held at the district headquarters preceded with site visits at all sub-counties where new water facilities were constructed.)	4 (District Water and Sanitation Coordination meetings shall be held at the district headquarters but site visits shall be done at all sub-counties where new water facilities were constructed.)	
No. of water points tested for quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	0 (N/A)	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	
No. of sources tested for water quality	40 (8 samples shall be taken out from each sub-county for water quality analysis.)	40 (8 Samples were taken from every sub-county for water quality analysis.)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (To be published quarterly at the district notice boards)	2 (Notices published quarterly at the District notice boards.)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>23,982</b>	<i>Domestic Dev't</i>	<b>12,400</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>23,982</b>	<b>Total</b>	<b>12,400</b>

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

No. of water and Sanitation promotional events undertaken	1 (Sanitation week at one selected sub-county)	0 (N/A)	1 (Sanitation week at one selected sub-county)	
No. of water user committees formed.	33 (Water Source Committees for all new water sources formed in all sub-counties.)	0 (N/A)	()	
No. Of Water User Committee members trained	231 (Water Source Committees trained for all water sources in all sub-counties.)	0 (N/A)	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held at the district headquarters.)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>23,384</b>	<i>Domestic Dev't</i>	<b>5,476</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>23,384</b>	<b>Total</b>	<b>5,476</b>

### 2. Lower Level Services

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

Non Standard Outputs: N/A

# Vote: 578 Bukedea 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:	4,442	Non Wage Rec't:	0	Non Wage Rec't:	11,670
Domestic Dev't	13,621	Domestic Dev't	0	Domestic Dev't	9,208
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,063</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,878</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	Procurement of motorcycle		
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	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

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

Non Standard Outputs:	Computers maintained at the District Water Office	N/A	Computers maintained at the District Water Office
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,800</b>	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b><i>Total</i></b>	<b>4,800</b>	<b><i>Total</i></b> 1,500

##### Output: Other Capital

Non Standard Outputs:	3 underground tanks constructed in the sub counties of Malera and Kolir to promote Rain water Harvesting; Iron removal plant constructed at Kaloko P/S borehole to improve on the quality of water; Retention money for projects undertaken during the previous years paid.	N/A	2 underground tanks constructed in the sub counties of Malera, Kachumbala and Kolir to promote Rain water Harvesting; Retention money for projects	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	55,858	Domestic Dev't	5,777	Domestic Dev't	45,355
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,858</b>	<b>Total</b>	<b>5,777</b>	<b>Total</b>	<b>45,355</b>

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

No. of public latrines in RGCs and public places	1 (Bukedea Sub-County)	0 (N/A)	1 (Bukedea Sub-County)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	10,500	Total	0

##### Output: Spring protection

No. of springs protected	6 (2-Kachumbala;	0 (N/A)	6 (2-Kachumbala;	
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# Vote: 578 Bukedea District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	2-Bukedea; 1-Kolir; 1-Kidongole.)		2-Bukedea; 1-Kolir; 1-Kidongole.)	
	N/A	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
	<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	28,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>28,800</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed as follows: Malera -1 Bukedea - 1 Kolir-2 Kachumbala -1 Kidongole -1)	0 (N/A)	4 (Malera -1 Kidongole - 1 Kolir-1 Kachumbala -1)	
Non Standard Outputs:	N/a	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
	<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	19,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>19,200</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2)	0 (N/A)	10 (Malera -2 Bukedea - 2 Kolir-2 Kachumbala -2 Kidongole -2 All these boreholes were worked on during 2012/13. it was agreed with the contractor that payment has to be effected in Q1 due to budget cuts.)	
No. of deep boreholes drilled (hand pump, motorised)	9 (Shallow wells constructed Malera -2 Bukedea - 2 Kolir-1 Kachumbala -2 Kidongole -2)	0 (N/A)	3 (Malera -1 Bukedea - 1 Kachumbala -1 for 2013/14 other funds to pay for works done in 2012/13 borehole drilling, casting and installation UGX (105,000,000))	
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
	<i>Domestic Dev't</i>	212,000	<i>Domestic Dev't</i>	202,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>212,000</b>	<b>Total</b>	<b>202,600</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	3 (Malera -1 Kolir-1 Kachumbala -1)	0 (N/A)	4 (Malera -1 Bukedea - 1 Kolir-1)	



# Vote: 578 Bukedea 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)	

### 7b. Water

				Kidongole -1 other funds to pay for the works done in 2012/13 FY, borehole drilling, casting and installation UGX (20,000,000))	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	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>	57,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 98,660
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 98,660

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,560</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office	Payment of staff salaries, bank charges paid, stationery procured, fuel deposit made for office operations.	payment of staff salaries ,office operations, Meetings and workshops, travel inland, kilometrage allowance, Fuel and lubricants,communication, stationery for district natural reources office			
	<i>Wage Rec't:</i>	<b>12,315</b>	<i>Wage Rec't:</i>	7,232	<i>Wage Rec't:</i>	11,279
	<i>Non Wage Rec't:</i>	<b>9,686</b>	<i>Non Wage Rec't:</i>	1,590	<i>Non Wage Rec't:</i>	10,533
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,002</b>	<b>Total</b>	<b>8,822</b>	<b>Total</b>	<b>21,812</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)		()
Area (Ha) of trees established (planted and surviving)	3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))	0 (N/A)		3 (Establishment of woodlots in three primary schools (kachumbala p/s, suula p/s, Bukedea p/s,))
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 578 Bukedea 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>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,843
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,843</b>

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)		()	
No. of Agro forestry Demonstrations	3 ()	0 (N/A)		6 ()	
Non Standard Outputs:	Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	N/A		Establishment of energy saving stoves in Suula p/s, Kachumbala p/s, and Bukedea p/s	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,295</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,295
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,295</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,295</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ()	0 (Not Done)		8 ()	
Non Standard Outputs:	demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolul, Akuoro	Wetlands of Anyebo, Oswapai, Okunguro, Kotolul were demarcated		demarcation of wetlands in Anyebo, Oswapai, Okunguro, Komuge, Kotiokot, Apopong, Kotolul, Akuoro	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	4,294	<i>Non Wage Rec't:</i>	8,298
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,294</b>	<b>Total</b>	<b>8,298</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ()	0 (N/A)		1 ()	
Area (Ha) of Wetlands demarcated and restored	4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro)	0 (N/A)		4 (demarcation of wetlands in Kotiokot, Komuge, Apopong, Kotolul, Akuoro, Anyebo, Oswapai, Okunguro)	
Non Standard Outputs:	Development of the District Environment Action plan	N/A		Development of the District Environment Action plan	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	()	0 (N/A)		()	
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# Vote: 578 Bukedea 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

monitoring

Non Standard Outputs:	Development of the district state of environment report	Meetings on the process of developing DSOER	Development of the district state of environment report	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>6,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (Carry out Environment compliance monitoring and inspections District wide)	1 (Carry out Environment compliance monitoring and inspections District wide)	4 (Carry out Environment compliance monitoring and inspections District wide)	
Non Standard Outputs:	screening of development projects in the district.	N/A	screening of development projects in the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>5,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Carry out Environment compliance monitoring and inspections District wide)	0 (District wide)	4 (Carry out Environment compliance monitoring and inspections District wide)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:		Wetlands demarcation conducted, Stakeholder Environmental Training and Sensitization, Community Training in Wetland management Environmental committee meetings conducted, monitoring done and reports produced, office operations		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,627</b>	<i>Non Wage Rec't:</i>	4,645
	<i>Domestic Dev't</i>	<b>5,025</b>	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,652</b>	<b>Total</b>	<b>4,945</b>
			<b>Total</b>	<b>22,940</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 578 Bukedea District

## Workplan Outputs

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

## 9. Community Based Services

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

Non Standard Outputs:	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services.	Staff salaries paid, support supervision and monitoring, -Follow up of problematic projects, reports submitted to ministries, Bank Transactions and Use of goods and services, payment of transport allowance.	Staff salaries paid Office motorcycle repaired and maintained. District office fully operational, Transport Allowances for 4 community Based department Officers, Kilometrage for DCDO & Senior accounts assistant, reports submitted to ministries, Bank Transactions and Use of goods and services. Support to CDD projects
	<i>Wage Rec't:</i> 40,473	<i>Wage Rec't:</i> 13,015	<i>Wage Rec't:</i> 33,630
	<i>Non Wage Rec't:</i> 5,539	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 5,539
	<i>Domestic Dev't</i> 1,966	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,404
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,978	<b>Total</b> 13,365	<b>Total</b> 94,573

### Output: Probation and Welfare Support

No. of children settled	50 (50 children resettled in 6 sub counties of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counties.)	44 (children resettled in 6 sub counties of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counties.)	50 (50 children resettled in 6 sub counties of Bukedea District ie Malera, kolir, Kachumbala, Town council, Kidongole & Bukedea sub counties.)
Non Standard Outputs:	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms (SOVCC and DOVCC in place) established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.	Support supervision conducted in all sub counties Relevant policy documents disseminated Coordination mechanisms established and functional. Monitoring and Evaluation exercises conducted. Overall coordination of PSW activities carried out, DOVCC meetings, Community dialogue, Subcounty and District Dialogue meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 969	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 969
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 969	<b>Total</b> 0	<b>Total</b> 969

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	19 (Community development workers fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)	6 (6 community development worker fully functional in the sub counties of Kolir, Malera, Kachumbala, Kidongole, bukedeia & Town council.)
Non Standard Outputs:	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	36 Field visits conducted, Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths	Field visits conducted Reports delivered to the relevant ministries. Trainings conducted for beneficiary groups of PWDs, CDD, women and youths

# Vote: 578 Bukedea 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,127</b>	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	2,122
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,127</b>	<b>Total</b>	<b>960</b>	<b>Total</b>	<b>2,122</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)	1250 (Support supervision, Monitoring and training in all the 6 sub counties - coordinators Bicycle allowances for instructors paid -FAL Review Meeting conducted Stationery purchased for Instructors -Travels to bank and bank charges)	2500 ( Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District)
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Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training in all the 6 sub counties - coordinators Bicycle allowances for instructors paid -FAL Review Meeting conducted Stationery purchased for Instructors -Travels to bank and bank charges	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,378</b>	<i>Non Wage Rec't:</i>	2,806	<i>Non Wage Rec't:</i>	8,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>2,806</b>	<b>Total</b>	<b>8,378</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.	Issues of gender discussed in councils and DTPC at the District level.	FFP for planning mentored on Integration of Gender Issues into the District Development Plan & Sub county Development Plans.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)	2 (2 youth council meetings held at the District.)	4 (7 youth councils held within the District and 6 Sub counties of Bukedea (Kolir, Kachumbala, Town council, Kidongole, Bukedea, Malera.)
Non Standard Outputs:	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.	2 executive meeting of the youth held in the District.	12 youth executive Meetings conducted 4 youth council meetings conducted 1 Training on roles, responsibilities conducted Exchange visits done.

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,675	Non Wage Rec't:	1,023	Non Wage Rec't:	2,675
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,675</b>	<b>Total</b>	<b>1,023</b>	<b>Total</b>	<b>2,675</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)	3 (3 groups supported in Bukedea, Town council and kachumbals sub county.)	10 (10 groups supplied with aids in sub counties of Malera, Kolir, Town ccouncil, Kidongole, Kachumbala and Bukedea Subcounties.)
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Non Standard Outputs:	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated	3 groups received funds and were trained on project implementation at the District level, meetings conducted and IDD day celebrated.	Data collected Trainings conducted Meetings held M&S conducted, IGAs generated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,248	Non Wage Rec't:	777	Non Wage Rec't:	18,248
Domestic Dev't	0	Domestic Dev't	6,767	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,248</b>	<b>Total</b>	<b>7,544</b>	<b>Total</b>	<b>18,248</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	1 training for all registered cultural groups 5 sub county cultural groups competitions. 1 District Competition (if funds are realised).	Cultural groups performed in District events	1 training for all registered cultural groups 5 sub county cultural groups competitions. 1 District Competition (if funds are realised).
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	578	Non Wage Rec't:	0	Non Wage Rec't:	578
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>578</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>578</b>

#### Output: Work based inspections

Non Standard Outputs:	District and sub county workplaces inspected and report written	District and sub county workplaces inspected and report written	District and sub county workplaces inspected and report written
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	750	Non Wage Rec't:	0	Non Wage Rec't:	750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>750</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Sensitisation workshops for Union Officials, Councils both at subcounty and district level.	Sensitisation meetings carried out in subcounty level.	Sensitisation workshops for Union Officials, Councils both at subcounty and district level.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	750	Non Wage Rec't:	0	Non Wage Rec't:	750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 578 Bukedea District

## Workplan Outputs

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

### 9. Community Based Services

	Total	750	Total	0	Total	750
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	7 (6 women councils supported at Sub counties and one District Women council.)	2 (	-Women council meeting	4 (6 women councils supported at Sub counties and one District Women council.)		
Non Standard Outputs:	Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.	Project established in the sub county of malera		Data Collected Training Conducted meetings held Project established M&E conducted both at sub county and district level.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,675	Non Wage Rec't:	2,119	Non Wage Rec't:	5,675
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>5,675</b>	<b>Total</b>	<b>2,119</b>	<b>Total</b>	<b>5,675</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Support to CDD groups and facilitation for desk & field appraisal, approval of CDD projects by STPC and SEC, Follow up of CDD problematic projects, and meeting bank charges, NUSAF II operations					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,097	Non Wage Rec't:	10,919	Non Wage Rec't:	87,555
	Domestic Dev't	148,907	Domestic Dev't	79,185	Domestic Dev't	9,531
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>178,004</b>	<b>Total</b>	<b>90,104</b>	<b>Total</b>	<b>97,086</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	12 DTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning, retooling (procurement of furniture for the computer lab)	Monitoring LGMSD projects, Office operation ,Support supervision to LLGs and submission of Quarter two report to MoLG and provision of meals to DTPC	12 DTPC workshops, Research report, 1 DDP to produced, 6 LLGs DP's produced, Work plans and budgets produced, Co-ordinated planning and monitoring of LGMSD projects			
	Wage Rec't:	25,276	Wage Rec't:	13,103	Wage Rec't:	23,368
	Non Wage Rec't:	16,962	Non Wage Rec't:	2,467	Non Wage Rec't:	13,608
	Domestic Dev't	6,255	Domestic Dev't	6,220	Domestic Dev't	5,356
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>48,493</b>	<b>Total</b>	<b>21,789</b>	<b>Total</b>	<b>42,332</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (District Council Hall Bukedea District headquarters)	6 (District Headquarters)	12 (District Council Hall Bukedea District headquarters)
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# Vote: 578 Bukedea 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

No of minutes of Council meetings with relevant resolutions	6 (District Council Hall Bukedea District headquarters)	4 (District council Hall)	6 (District Council Hall Bukedea District headquarters)
No of qualified staff in the Unit	5 (District headquarter)	3 (District Planning Unit)	5 (District headquarter)
Non Standard Outputs:	Review and appraisal of plans	Preparatory meeting on assessment held	Review and appraisal of plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,065	<i>Non Wage Rec't:</i> 1,150	<i>Non Wage Rec't:</i> 6,065
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,065	<b>Total</b> 1,150	<b>Total</b> 6,065

#### Output: Statistical data collection

Non Standard Outputs:	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision	N/A	Statistical data mainstreamed in the Development plans i.e. Population figures used to make informed decision and production of district statistical abstract
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Demographic data collection

Non Standard Outputs:	Population Data & cross cutting issues. Mainstreamed in the plan	N/A	Population Data & cross cutting issues. Data management, Mainstreamed in the plan, sensitizing people on population issues, office operation and conducting external workshops
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,380
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 0	<b>Total</b> 8,380

#### Output: Project Formulation

Non Standard Outputs:	Project identification, appraisal of projects, sourcing for funds and implementation of projects	N/A	Project identification, appraisal of projects, sourcing for funds and implementation of projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 0	<b>Total</b> 4,500

#### Output: Development Planning



# Vote: 578 Bukedea 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:	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town Council.	Conducted an activity of Development of plans at the district level	Development of plans i.e. 7 rolled development plans for the district & 6 LLGs of Kolir, Kachumbala, Malera, Kidongole, Bukedea, Bukedea Town 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> 5,000	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,000	<b>Total</b> 1,080	<b>Total</b> 5,000	

#### Output: Management Information Systems

Non Standard Outputs:	Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of information, Census 2012	N/A	Mobilisation and Sensitising on CIS, Training of data collectors, Data Collection in 163 villages, analysis and dissemination of information, Census 2012	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 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	
	<b>Total</b> 2,500	<b>Total</b> 0	<b>Total</b> 2,500	

#### Output: Operational Planning

Non Standard Outputs:	Development plans and projects produced	N/A	Development plans and projects produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 5,000	

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

Non Standard Outputs:	District wide	Monitoring of PAF projects by DEC, Monitoring of PAF projects by HODs, LGMSD & PRDP monitoring conducted, Auditing and monitoring of schools and submission of PAF work plans and reports to MoLG and MOFPED, Delivery of PRDP reports	District wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 12,591	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,273	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,000	<b>Total</b> 21,864	<b>Total</b> 8,000	

#### 2. Lower Level Services

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

# Vote: 578 Bukedea 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:

Production of LGMSD report, TPC meetings, Monitoring of government projects and review of CAPs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,172</b>	<i>Non Wage Rec't:</i>	4,885	<i>Non Wage Rec't:</i>	26,043
<i>Domestic Dev't</i>	<b>9,744</b>	<i>Domestic Dev't</i>	1,063	<i>Domestic Dev't</i>	18,887
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,916</b>	<b>Total</b>	<b>5,948</b>	<b>Total</b>	<b>44,930</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

Procuring one photocopying machine for the unit

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

4 Audit reports produced (DISTRICT AND SUBCOUNTIES)

Staff salaries paid

Qtr 1 Audit report produced and submitted to OAG and MoLG and IGG Soroti, Office operation Qtr 2 Audit report produced, subscription to Auditors association and submitted to OAG, Staff salaries paid and Auditing LLGs, verification of LGMSD projects

4 Audit reports produced (DISTRICT AND SUBCOUNTIES)

Staff salaries paid

<i>Wage Rec't:</i>	<b>17,044</b>	<i>Wage Rec't:</i>	7,260	<i>Wage Rec't:</i>	20,056
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	4,895	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,236	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,044</b>	<b>Total</b>	<b>13,392</b>	<b>Total</b>	<b>37,056</b>

#### Output: Internal Audit

No. of Internal Department Audits

4 (DISTRICT AND SUBCOUNTIES)

2 (District level and all the 5 sub counties of Kidongole, Bukedea, Malera, Kolir &amp; Kachumbala.)

4 (DISTRICT AND SUBCOUNTIES)

Date of submitting Quaterly Internal Audit Reports

12/10/12 (District)

15/01/13 (District)

12/10/12 (District)

Non Standard Outputs:

Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy &amp; good practices. Not excluding any special assignments.

Routine Audit of internal departments, both at District, Sub County and Town Council level

Routine Audit of internal departments, i.e. inducting Headteachers on fundamental accountancy &amp; good practices. Not excluding any special assignments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,215</b>	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	18,724

# Vote: 578 Bukedea 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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,215</b>	<b>Total</b>	<b>3,220</b>	<b>Total</b>	<b>18,724</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,880
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,880</b>
<i>Wage Rec't:</i>	<b>7,412,675</b>	<i>Wage Rec't:</i>	3,048,938	<i>Wage Rec't:</i>	8,567,612
<i>Non Wage Rec't:</i>	<b>4,353,992</b>	<i>Non Wage Rec't:</i>	1,856,904	<i>Non Wage Rec't:</i>	3,928,348
<i>Domestic Dev't</i>	<b>5,570,344</b>	<i>Domestic Dev't</i>	1,995,593	<i>Domestic Dev't</i>	5,405,944
<i>Donor Dev't</i>	<b>514,537</b>	<i>Donor Dev't</i>	19,932	<i>Donor Dev't</i>	264,368
<b>Total</b>	<b>17,851,548</b>	<b>Total</b>	<b>6,921,368</b>	<b>Total</b>	<b>18,166,271</b>