

Vote: 505 Bundibugyo District

Structure of Budget Framework Paper

Foreword

Executive Summary

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C: Draft Annual Workplan Outputs for 2013/14

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Foreword

Decentralized planning is a continuous; never ending process. It includes not just the document preparations and the many details that provide database and justification for projects but also the actual implementation of the projects in the plan.

This therefore requires monitoring schemes for the projects during implementation to determine if they were designed properly. Final evaluation of the implementation of projects is needed to decide their effectiveness in achieving the local government objectives viz-viz the national objectives.

The commitment, however, poses a great challenge for the whole district because there is a big resource gap to finance all the desired interventions that would most likely result in maximum progress towards poverty eradication. I therefore, appeal to all development partners including the private sector in the district to complement the district efforts.

Some of the lessons learnt during executions of our respective roles in the previous financial year are that deliberate efforts need to be directed towards harnessing and involvement of communities in planning and implementing their own identified projects. This underscores the fact that improving the quality of life of the poor requires inputs from several sectors and the community itself.

I wish to extend my appreciation to all those who have contributed to the achievements recorded in the previous financial year. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even more challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people

OKOLLI RICHARD- CHIEF ADMINISTRATIVE OFFICER/BUNDIBUGYO

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	564,452	79,760	720,328
2a. Discretionary Government Transfers	3,058,225	1,329,751	3,157,634
2b. Conditional Government Transfers	10,834,203	5,635,333	12,236,707
2c. Other Government Transfers	2,041,735	589,617	2,211,549
3. Local Development Grant	483,492	229,659	363,246
4. Donor Funding	2,114,533	455,994	1,522,645
Total Revenues	19,096,640	8,320,114	20,212,109

Revenue Performance in the first Half of 2012/13

In the first half of 2012/2013 we received 8,052,571,000 out of the planned 19,096,640,000 making 42% of the releases. Central Government transfers amounted 7,618,577,000, local revenue 79,705,000 and donors 433,994.

Planned Revenues for 2013/14

In the coming FY, we expect receive 20,212,109,000 and the sources are projected to be Central Government transfers, 17,755,355,000, Local revenue 724,328,000. This includes revenue for Town councils which is not shared and donor we expect them to send 1,522,641,000. Other transfers include LGMSD, DLSP, CAIP, Roads rehabilitation and funds that are normally transferred to the district account to handle specific issues. We expect the local revenue to increase because we have put strategies to monitor the collection of cess on produce directly from the exporters.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,081,316	436,106	1,255,986
2 Finance	357,629	214,702	354,997
3 Statutory Bodies	533,615	167,117	574,698
4 Production and Marketing	2,090,985	745,539	2,363,205
5 Health	4,499,857	1,678,790	4,266,350
6 Education	7,356,563	3,390,271	8,111,641
7a Roads and Engineering	834,077	164,411	900,386
7b Water	738,893	118,490	1,034,646
8 Natural Resources	290,474	75,743	165,374
9 Community Based Services	968,077	214,909	679,711
10 Planning	282,727	105,868	448,672
11 Internal Audit	62,429	17,211	56,444
Grand Total	19,096,640	7,329,155	20,212,109
Wage Rec't:	8,351,423	4,069,638	9,604,071
Non Wage Rec't:	4,804,353	1,712,532	5,266,819
Domestic Dev't	3,826,332	1,139,591	3,818,575
Donor Dev't	2,114,533	407,394	1,522,645

Expenditure Performance in the first Half of 2012/13

In the first half of 2012/2013, we realised 7,875,183,000 as revenue from both the donors, central government transfers and Local revenue. Central government contributed 70% of the revenue received, while local was less than other sources of revenue. 7,415,871,000 was transferred to various departmental accounts. The balance of 214,101,000 remained on grants collection account. Out of 7,661,082,000 that was allocated to departments only 7,415,871,000 was spent leaving a balance of 245,211,000 on various accounts.

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Planned Expenditures for 2013/14

In 2013/2014, the expenditure plans are amounting to 20,212,109,000 an increase of 1,104,469,000 as compared to the previous year. The increment is based on salaries for health workers and education has been increased due to more staff accessing the payroll. 720,328,000 is expected from locally raised revenue, 1,552,642,000 from the donors and 17,755,355,000 from the central government programmes both from bilateral programmes and direct transfers to departments from the line ministries. Education, Health and production are the major departments where this year's resources have been allocated as it was in the previous financial year.

Medium Term Expenditure Plans

Consolidation and improvement of primary and secondary education
Infrastructure development and sustainability
Enhancing Primary Health care,
Providing the requisite infrastructure for delivery of microfinance in all sub counties
Value addition through investing in Agro-processing and marketing
Improving the investment climate
Security and disaster management
Promote and support the Vulnerable and special interest groups
Enhancing production and productivity
Improving public service delivery

Challenges in Implementation

- Poor revenue collection that has led to poor under funding especially to non PAF benefiting departments. Poor road network has made most vehicles grounded in spite of the routine servicing of the vehicles. Difficult terrain of some parts of the district, which has led to failure to inspect some projects. Some staff not inducted, Inadequate funds to invest in human resource development. Failure to attract, retain and develop staff. Loss of man power due to HIV/AIDS and Malaria, Delayed accountability and reporting, Budget cuts and delayed releases from the center, The high rate of population growth, High level of indebtedness, • Low revenue base, Low staff morale especially for lower cadres of staff due to poor remuneration viz-viz high cost of leaving. Inadequate funding for planned activities, Inadequate training of staff in financial professional courses., Delays in the release of funds from various sources, Budget cuts from the funders leading to non implementation of some activities, • Co funding condition which is at times difficult due to low revenue collections
- Non /delayed accountabilities leading to halting of funds
- Ever increasing number of liabilities at the District
- Inadequate sensitization and mobilization of communities on the role of tax Payment and service delivery
- Low levels of capacity building (Staff development) in the sector

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	564,452	79,760	720,328
Rent & Rates from private entities	176	0	176
Local Service Tax	91,334	28219	91,334
Market/Gate Charges	1,100	0	15,000
Other licences	199,172	2005	
Property related Duties/Fees	94,893	4480	58,764
Land Fees	1,012	362	1,012
Rent & Rates from other Gov't Units		0	175,446
Other Fees and Charges	12,893	600	3,000
Rent & rates-produced assets-from private entities	154,550	42629	
Agency Fees	3,159	840	6,000
Cess on produce		0	308,000
Sale of (Produced) Government Properties/assets		0	55,433
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	6,163
2a. Discretionary Government Transfers	3,058,225	1,329,751	3,157,634
Urban Unconditional Grant - Non Wage	138,599	62702.028	139,076
Transfer of District Unconditional Grant - Wage	1,073,249	513289.36	1,116,179
Transfer of Urban Unconditional Grant - Wage	240,757	26811.306	250,387
Hard to reach allowances	1,215,982	551595.213	1,265,616
District Unconditional Grant - Non Wage	389,638	175352.938	386,376
2b. Conditional Government Transfers	10,834,203	5,635,333	12,236,707
Conditional Grant to Secondary Education	528,399	352266.153	491,479
Conditional Grant to PHC Salaries	2,260,919	1239601.712	2,769,728
Conditional Grant to Primary Education	336,392	224261.335	302,687
Conditional transfer for Rural Water	353,278	168037	353,099
Conditional Grant to Women Youth and Disability Grant	12,939	5822.487	12,939
Conditional Grant to Secondary Salaries	503,353	235969.332	523,487
Conditional Grant to Tertiary Salaries	125,403	91469.255	252,339
Conditional Grant to SFG	192,420	91399.504	228,652
Conditional Grant to Primary Salaries	3,789,318	2007623.647	4,495,953
Conditional Grant to PHC- Non wage	134,863	63780.195	134,863
Conditional Grant to PHC - development	150,458	71468	150,468
Conditional Grant to PAF monitoring	29,609	14002.865	39,217
Conditional Transfers for Non Wage Community Polytechnics	70,773	47182	82,067
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to School Inspection Grant	15,970	7552.612	22,832
Conditional Grant to Functional Adult Lit	14,185	6708.396	14,185
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3516.178	7,033
Conditional Grant to District Hospitals	143,628	67925.395	142,628
Conditional Grant to Community Devt Assistants Non Wage	3,602	1703.383	3,593
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	1,334,515	633895	1,048,724
Conditional Grant to NGO Hospitals	21,337	10090.993	21,337
Conditional transfers to Special Grant for PWDs	27,014	12775.378	27,014
Conditional Transfers for Primary Teachers Colleges	139,838	93101.636	157,501
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Production and Marketing	66,725	31556.14	66,875
Construction of Secondary Schools	68,000	32300	200,000

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A. Revenue Performance and Plans

NAADS (Districts) - Wage		0	288,285
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	56600	126,360
Conditional transfers to DSC Operational Costs	32,916	15566.69	31,322
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	16927.38	110,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
2c. Other Government Transfers	2,041,735	589,617	2,211,549
CAIIP-3	11,179	3795	11,179
Climate Change Support	111,189	49280	18,480
Unspent balances – Conditional Grants		0	201,094
Roads maintenance-Uganda Road fund	385,181	302235	715,442
Recovery from URA-	517,000	0	
Unspent balances – UnConditional Grants		0	381,166
Ministry of Finance-		17409	
Ministry of Health		32695	
Luwero Rwenzori Development Plan	472,952	0	472,952
District Livelihood support programme	544,234	178418	411,236
P.L.E		5785	
3. Local Development Grant	483,492	229,659	363,246
LGMSD (Former LGDP)	483,492	229659	363,246
4. Donor Funding	2,114,533	455,994	1,522,645
UNFPA	11,071	11078	44,284
UNICEF CP	1,458,482	317106	1,228,602
DANIDA		22000	
Catholic Relief services		118	
WHO	644,980	51762	165,000
BAYLOR		53930	
AQUAYA- WATER AND SANITATION		0	84,759
Total Revenues	19,096,640	8,320,114	20,212,109

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

In first half of the financial year local revenue performance was very poor. We realised only 79,705,000 as compared to 564,452,000 that had been planned. The cause was that it was not the season of cocoa harvesting which is the major source of local revenue earner.

(ii) Central Government Transfers

From the central government transfers we received 2,093,262,000. The amount included salaries, and other conditional transfers to departments that benefit from the consolidated fund. The major set back was in the second quarter of the FY where all releases were reduced by about 30%. Other sources like LRDP, nothing was sent.

(iii) Donor Funding

From donor we realised 433,994,000= the major donor was UNICEF. However, some donors have managed their budgets centrally. In the quarters we received 11,017,000 from UNFPA which originally had not been planned.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Basing on the strategies that we have put in place this year we expect to collect 720,328,000 as Local revenue. We expect to collect 308,000,000 from cess on produce especially cocoa lorries, the amount also includes Local revenues collected from Town councils which is not sharable. There will be improvement and follow up of the contractor charged with the collection of the cess so that he collects all the money planned.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Basing on the available indicative planning figures we project to get 17,775,355,000, The sources are conditional grants like SFG, LGMSD, LRDP, DLSP which is aimed at improving on standards of living of the people on Bundibugyo district. The above money also includes conditional salaries for health workers, teachers and staff on Local Government payroll. Grants are also expected from NAADS Secretariate, MOGLSD, ministry of water, Uganda Road fund and support commiission activities.

(iii) Donor Funding

Donor funding expected is 1,552,642,000. UNICEF, is expected to contribute, 80% of the expected revenue, WHO and UNFPA under the JPP programme will contribute 15% while BAYLOR and other donor will pull the balance. It can also be noted that, some donors like World vision, Save the Children and some Local CBO s will also contribute to this budget indirectly through direct implementation of the planned activities in the Financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	997,412	388,371	1,133,541
Conditional Grant to IFMS Running Costs	0	0	30,000
District Unconditional Grant - Non Wage	76,175	102,551	65,083
Hard to reach allowances	114,325	57,162	114,325
Locally Raised Revenues	59,548	31,842	113,433
Multi-Sectoral Transfers to LLGs	353,725	0	363,465
Transfer of District Unconditional Grant - Wage	393,639	196,816	445,444
Unspent balances – UnConditional Grants		0	1,791
<i>Development Revenues</i>	83,904	54,813	122,445
LGMSD (Former LGDP)	48,380	54,813	36,325
Multi-Sectoral Transfers to LLGs	35,524	0	49,795
Other Transfers from Central Government		0	36,325
Total Revenues	1,081,316	443,184	1,255,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	997,412	381,521	1,133,541
Wage	492,639	253,976	565,573
Non Wage	504,773	127,545	567,969
<i>Development Expenditure</i>	83,904	54,585	122,445
Domestic Development	83,904	54,585	122,445
Donor Development	0	0	0
Total Expenditure	1,081,316	436,106	1,255,986

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

In second quarter we received 204,756,000 and spent 198,045,000. UGX 7,078,000,000. 56,807 was balance on capacity building account and 7,021,270 was unconditional grant balance to be transferred to Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the coming Financial year the department expect to receive 1,255,986,000 as compared to 1,081,316,000, the increase is due to integration of allocations for the Town councils that is not shared. The department is the coordination unit for all the government programmes thus 50% of the local revenue and unconditional grant is allocated to this department. All transfers to the lower Local Government are also channelled through administration

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,081,316	584,951	1,255,986
Cost of Workplan (UShs '000):	1,081,316	584,951	1,255,986

Plans for 2013/14

Guard services provided

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Workplan 1a: Administration

No. of projects monitored and supervised.

Sets of minutes for the meeting conducted

Regular quarterly meetings conducted , Regular quarterly meetings conducted ,No. of sub counties and Town councils surveyed,number of vehicles serviced,Amount of fuel delivered,Amount of money released to each sub county, Reports approved and submitted

Medium Term Plans and Links to the Development Plan

In the mid term the department expects to coordinate all government programmes in the district and implement council resolutions and policies all geared at achieving the district vision and mission.

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

The department expects to get support from Ministry of environment for the establishment of the weather station in the district, support to the DDMC activities in the district and sub county headquarters.

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

1. inadequate revenue

the funds received in the department are not enough to impliment the activities

2. outstanding debt burden

the district is engulfed in a huge debt burden arising out of court cases and salary arrears and pensioners

3. budget cuts

there is a consisent budget cut of the unconditional funds which affects implimentation

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,119	121,553	342,303
Conditional Grant to PAF monitoring	29,609	14,003	14,609
District Unconditional Grant - Non Wage	15,718	31,632	12,707
Hard to reach allowances	4,844	2,422	4,844
Locally Raised Revenues	13,225	16,536	30,000
Multi-Sectoral Transfers to LLGs	150,802	0	167,843
Transfer of District Unconditional Grant - Wage	113,921	56,960	112,300
<i>Development Revenues</i>	29,510	94,402	12,694
LGMSD (Former LGDP)		94,402	0
Multi-Sectoral Transfers to LLGs	29,510	0	12,694
Total Revenues	357,629	215,955	354,997
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,119	120,637	342,303
Wage	151,558	59,382	157,144
Non Wage	176,561	61,255	185,159
<i>Development Expenditure</i>	29,510	94,065	12,694
Domestic Development	29,510	94,065	12,694
Donor Development	0	0	0
Total Expenditure	357,629	214,702	354,997

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Workplan 2: Finance

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

In the second quarter the department received 91,850,000 from Local revenue, unconditional grant and PAF. Expenditure was 45,865,000 and transfers of LGMSD to LLGs. The balance of 1,253,161,000 was carried forward to the next quarter to facilitate the budget conference. The balance on the account was for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

The amount expected in 2013/2014 is 354,997,000 slightly lower than that of 2012/2013 which was 357,629,000. The money that was sent under IFMs has been transferred to Administration. Secondly PAF has now been transferred to other departments unlike previously where it was solely managed by Finance department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	5/8/2013	16/08/2012	5/8/2014
Value of LG service tax collection	25020791	28229000	500000000
Value of Other Local Revenue Collections		67112000	
Date of Approval of the Annual Workplan to the Council	16/8/2012	21/08/2012	16/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013	15/08/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	20/09/2012	30/9/2013
	Function Cost (US\$ '000)	357,629	328,388
	Cost of Workplan (US\$ '000):	357,629	328,388
			354,997
			354,997

Plans for 2013/14

The planned outputs for 2013/2014 are, preparation of monthly reports, preparation of sector plans and budgets, implementation of the revenue enhancement plan and assessment, preparation and submission of Annual Accounts, holding departmental meetings, monitoring and transferring of multisectoral funds to Lower local governments.

Medium Term Plans and Links to the Development Plan

Budget preparation, Annual accounts preparation and submitted, monthly reports/Accountabilities prepared monitoring of lower local governments done. All these plans are linked to the Development plans.

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

The Sector depends entirely on locally raised revenue and most of the activities implemented are funded by local revenue.

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

1. Inadequate funding of the planned activities

The sector depending on locally raised revenue which is always not enough makes it difficult for sector to implement most of the planned activities.

2. Budget cuts for the released funds

In most cases the IPFs given during the planning process are not realised there are always budget cuts this affecting the budget performance.

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Workplan 2: Finance

3. Delayed Accountabilities

Most lower local governments and some sectors/departments do not account in time this I turn delays the reporting and thus late or non release of funds to meet the planned and budgeted activities

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	526,558	161,329	571,158
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	104,880	16,927	110,520
Conditional transfers to DSC Operational Costs	32,916	15,567	31,322
Conditional transfers to Salary and Gratuity for LG ele	149,760	56,600	126,360
District Unconditional Grant - Non Wage	41,869	19,899	40,228
Locally Raised Revenues		18,807	28,241
Multi-Sectoral Transfers to LLGs	123,153	0	177,633
Transfer of District Unconditional Grant - Wage	22,460	11,230	
Unspent balances – UnConditional Grants		0	5,334
<i>Development Revenues</i>	7,057	5,788	3,540
LGMSD (Former LGDP)		5,788	
Multi-Sectoral Transfers to LLGs	7,057	0	3,540
Total Revenues	533,615	167,117	574,698
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	526,558	161,329	571,158
Wage	195,620	86,580	195,620
Non Wage	330,938	74,749	375,538
<i>Development Expenditure</i>	7,057	5,788	3,540
Domestic Development	7,057	5,788	3,540
Donor Development	0	0	0
Total Expenditure	533,615	167,117	574,698

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

The department received 93,468,000 and spent 92,570,000. There was a balance of 898,000= carried forward to third quarter for facilitation of office of the chairman . The major sources were central government transfers- salaries, allowances for the political leaders and monitoring of projects under LGMSD.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 574,698,000=. Which is higher than last years budget that was only 533,615,000. The increment has been based on more activities that have been developed by District Executive committee to follow up government programmes. The major spending areas shall be facilitation of council sittings and transfer to LLG s. The amount also includes facilitation of council, commissions and boards. Payment of ex-gratia to the elected leaders - LC 1 & 2 chairpersons is part of this amount expected to be received from Local Revenue, Unconditional grant, and transfers from the central government.

(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

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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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	28	70
No. of Land board meetings	6	5	
No. of Auditor Generals queries reviewed per LG	16	4	16
No. of LG PAC reports discussed by Council	12	3	
Function Cost (US\$ '000)	533,615	201,508	574,698
Cost of Workplan (US\$ '000):	533,615	201,508	574,698

Plans for 2013/14

In the coming FY, planned outputs include, facilitation of council meetings payment of allowances to the councillors while in council meetings and sectoral committees, facilitation of the chairman to attend meetings at Regional on national level, payment of salaries to elected leaders, routine monitoring of the government programmes

Medium Term Plans and Links to the Development Plan

Medium term outputs will include number of council meetings conducted, numbers resolutions passed and implemented by the technical wing, number of monitoring visits conducted and coordination with other District local Governments.

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

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

1. delayed release of funds to facilitate boards and commissions.

performance of boards and commissions is affected due to delayed release of funds and most activities are not implemented.

2. lack of quality filling carbins.

most information and documents get misplaced.

3. lack of exposure visits and induction courses for board members

members are not exposed to best performing districts.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,135	89,354	558,266
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	66,725	31,556	66,875
Hard to reach allowances	13,425	6,712	13,425
Locally Raised Revenues	26,888	0	17,366
Multi-Sectoral Transfers to LLGs		0	42,141

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Workplan 4: Production and Marketing

NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	102,172	51,086	102,172
Development Revenues	1,854,849	683,590	1,804,940
Conditional Grant for NAADS	1,334,515	633,895	1,048,724
District Unconditional Grant - Non Wage		14,500	
LGMSD (Former LGDP)	7,000	0	
Multi-Sectoral Transfers to LLGs	21,446	0	11,099
Other Transfers from Central Government	491,888	12,772	481,011
Unspent balances – Other Government Transfers		22,423	264,106
Total Revenues	2,090,985	772,944	2,363,205

B: Overall Workplan Expenditures:

Recurrent Expenditure	236,135	61,949	558,266
Wage	129,097	51,086	433,869
Non Wage	107,038	10,863	124,397
Development Expenditure	1,854,849	683,590	1,804,940
Domestic Development	1,854,849	683,590	1,804,940
Donor Development	0	0	0
Total Expenditure	2,090,985	745,539	2,363,205

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

Available money in the quarter was 339,865,000 and we spent 335,830,000=. This included transfers to NAADS account and District livelihood support programme. Money for PMG was not transferred to the production account because of inefficiencies of the EFT programme. The money will be spent in the third quarter. The balance on the account was 9,630,000 of which 8,771,000 was for DLSP planned activities like training of groups and poor households to receive enterprise and food security grants.

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected amount in the coming financial year is 2,363,205,000 as compared to 2,090,985,000 for the previous financial year. The amount is more than 2012/2013 budget because, LRDP and DLSP procurement will be channeled through production department account. The balance from the procurements for 2012/2013 have also been included because funds remained on the account due to failures in procurement process and failure in the IFMs to have payments processed in time.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	450	15
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	4210	450	
No. of farmer advisory demonstration workshops	83	15	
No. of farmers receiving Agriculture inputs	4210	15	
Function Cost (US\$ '000)	1,425,864	1,062,982	1,316,208
Function: 0182 District Production Services			

Vote: 505 Bundibugyo 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 Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	7000	0	7000
No. of livestock by type undertaken in the slaughter slabs		1900	
No. of fish ponds constructed and maintained	100	0	20
No. of fish ponds stocked		2	20
Quantity of fish harvested		2000	10000
No. of abattoirs rehabilitated in Urban areas (PRDP)		1	
Function Cost (US\$ '000)	622,715	167,826	963,195
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of market information reports disseminated		1	
No of cooperative groups supervised	38	0	25
No. of cooperative groups mobilised for registration		15	10
No. of cooperatives assisted in registration		9	10
No. of tourism promotion activities mainstreamed in district development plans	1	0	
No. of producer groups identified for collective value addition support		2	
No. of value addition facilities in the district		15	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	6	0	
Function Cost (US\$ '000)	42,405	2,000	83,803
Cost of Workplan (US\$ '000):	2,090,984	1,232,808	2,363,206

Plans for 2013/14

The planned outputs include payment of salaries to staff under NAADS, supply of inputs in groups and individual household. The purpose is to improve household income for the entire community in Bundibugyo district, support to farmer groups and in improved technologies promotion.

Medium Term Plans and Links to the Development Plan

Medium term outputs include number of technologies promoted, number of animals and crops supplied to farmers,

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

The ministry has occasionally supported and supplied chemical that we as district has not planned for.

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

1. Inadequate funding

Funds released to the department can not meet the demands of the farmers as a way of input provision and Advisory service.

2. Poor attitude by rural farmers towards work

Many youthful community members have a poor attitude towards farming hence keep looking for petty jobs for quick cash

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

3. Prevalence of pests and disease

Common pest and disease do attack both crops and livestock eg BBW

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,998,741	1,530,285	3,581,950
Conditional Grant to District Hospitals	143,628	67,925	142,628
Conditional Grant to NGO Hospitals	21,337	10,091	21,337
Conditional Grant to PHC- Non wage	134,863	63,780	134,863
Conditional Grant to PHC Salaries	2,260,919	1,239,602	2,769,728
Hard to reach allowances	353,452	98,226	383,085
Locally Raised Revenues	1,727	0	5,070
Multi-Sectoral Transfers to LLGs	82,814	0	107,405
Other Transfers from Central Government		50,661	
Unspent balances – UnConditional Grants		0	17,833
<i>Development Revenues</i>	1,501,116	305,361	684,400
Conditional Grant to PHC - development	150,458	71,468	150,468
Donor Funding	1,321,956	233,893	513,462
LGMSD (Former LGDP)	11,590	0	
Multi-Sectoral Transfers to LLGs	17,112	0	20,470
Total Revenues	4,499,857	1,835,646	4,266,350
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,998,741	1,421,137	3,581,950
Wage	2,273,555	1,130,460	2,769,728
Non Wage	725,186	290,677	812,222
<i>Development Expenditure</i>	1,501,116	257,653	684,400
Domestic Development	179,160	23,760	170,938
Donor Development	1,321,956	233,893	513,462
Total Expenditure	4,499,857	1,678,790	4,266,350

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

Total revenue received was 743,404,000,000 and we spent , 784,206,000 leaving a balance of 47,709,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR, Revenue Highlights: shs 90,410,000 from MoH (Mass measles & Polio); shs 18,000,000 from (Mass measles & Polio); shs 11,095,000 from MoH (Mass measles & Polio); shs 6,800,000 from MoH (NTD); shs 33,853,000 PHC Dev't; shs 30,064,000 PHC NW; shs 4757,000 PHC NGO. Expenditure Highlights: Transfer to the LLHUs PHC NWshs 15,000,000 PHC NW; Transfer to the NGO Hus shs 4,757,000 PHC NW; Maintenance of vehicle & motorcycle shs 10,557,057; Allowance shs 6,221,500 PHC NW; Other utilities shs 952,000 (water, electricity, toilets maintenance) PHC NW; Bank charges shs 267,040; Polio & Measles consumed shs 159,457,481. The balance includes DHOs office and Bundibugyo hospital.

Department Revenue and Expenditure Allocations Plans for 2013/14

Work plan revenues for 2013/14 are projected at shs. 4,499,857,000 as compared to 4,266,350,000. Increment is because , UNICEF has allocated more funds for Family Health Days, while WHO through UNJPP programme has upscaled its intervention in the district. The source of funds are expected to be from UNICEF, Locally generated Revenues, PHC RNW, Baylor-Uganda, UN-WHO, MoH-NTD, MoH-RHD, MoH-RC.; Major prospective projects 2013/14 are: Procurement & installation of solar power System in the DHO's Office, Construction of medical and Placenta pit at Kisubba HCIII, Train H/Ws in the revised HMIS tools 2010, Purchase HMIS filing cabinets for all the 28 HCs, Completion of construction of Tombwe HC II, Construction of Staff quarters at 5 HCIIIs of Kakuka, Bubukwanga, Kisubba, Bukangama, and Ntandi, Construction of maternity wards at HC IIs of Buhanda and Kasulenge,

Vote: 505 Bundibugyo District

Workplan 5: Health

Support community Leaders on sensitization of Nutrition, Dialogue meeting with TBAs to support Institutional deliveries in the fifteen sub counties.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 505 Bundibugyo 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
Value of essential medicines and health supplies delivered to health facilities by NMS	26	22	25
Value of health supplies and medicines delivered to health facilities by NMS		22	25
Number of health facilities reporting no stock out of the 6 tracer drugs.		22	28
%age of approved posts filled with trained health workers	85	85	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2703	17000
No. and proportion of deliveries in the District/General hospitals		766	
Number of total outpatients that visited the District/ General Hospital(s).		17642	
Number of outpatients that visited the NGO Basic health facilities	61000	24479	20000
Number of inpatients that visited the NGO Basic health facilities	6000	1799	15000
No. and proportion of deliveries conducted in the NGO Basic health facilities		204	9000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1532	1000
Number of trained health workers in health centers	400	132	150
No. of trained health related training sessions held.		12	20
Number of outpatients that visited the Govt. health facilities.		116090	200000
Number of inpatients that visited the Govt. health facilities.		5064	20000
No. and proportion of deliveries conducted in the Govt. health facilities		1064	20000
%age of approved posts filled with qualified health workers		58	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90	90
No. of children immunized with Pentavalent vaccine		9044	100000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	569
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30	6
No of healthcentres constructed	2	1	1
No of healthcentres rehabilitated		0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated	21	0	1
No of maternity wards constructed		0	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed		1	1
No of OPD and other wards rehabilitated		1	1
No of theatres constructed	1	0	1
No of theatres rehabilitated		0	1
Function Cost (US\$ '000)	4,499,857	2,574,928	4,266,349
Cost of Workplan (US\$ '000):	4,499,857	2,574,928	4,266,349

Vote: 505 Bundibugyo District

Workplan 5: Health

Plans for 2013/14

Planned outputs for 2013/14: solar power system installed in DHO office, medical and Placenta pit at Kisubba HCIII constructed, HCIIIs Trained in the HMIS tools revised 2010, 28 filing cabinets procured for the 28 HCs, Tombwe HCII completion - Plumbing system_ ceiling_ placenta pit_ vents_ water tank (water harvesting system), Staff qtrs constructed at Kakuka, Bubukwanga, Kisubba, Bukangama, and Ntandi; Maternity wards constructed at HC IIs of Buhanda and Kasulenge; Institutional deliveries increased from 40% to 70% at facilities offering delivery services

Medium Term Plans and Links to the Development Plan

solar power system installed in DHO office, medical and Placenta pit at Kisubba HCIII constructed, HCIIIs Trained in the HMIS tools revised 2010, 28 filing cabinets procured for the 28 HCs, Tombwe HCII completion - Plumbing system_ ceiling_ placenta pit_ vents_ water tank (water harvesting system)

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

HIV/AIDS management in-service mentorships by Baylor-Uganda, construction of modern OPD block at Ngamba HCII by WV, construction of staff qtrs at Ntandi HCIII by WV, construction of modern OPD block at Kayenje HCII by PHC Dev't, Procurement of HMIS motorcycle by WHO, construction of staff qtrs at HCIIIs & HCIVs under GAVI program

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

1. Lack of HMIS tools in health facilities

Health facilities are critically hit by shortage of HMIS tools used in capturing data to monitor progress of health service delivery. Without HMIS tools, performance of health services cannot be measured.

2. Lack of a substantively appointed District Health Officer

The district doesn't have a DHO. Implementation of health services is therefore not properly coordinated, and this is affecting performance

3. Lack of staff qtrs at HCIIIs and IVs.

Staff qtrs is a critical motivation factor, lack of which cripples service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,779,767	3,469,486	7,290,421
Conditional Grant to Primary Education	336,392	224,261	302,687
Conditional Grant to Primary Salaries	3,789,318	2,007,624	4,495,953
Conditional Grant to Secondary Education	528,399	352,266	491,479
Conditional Grant to Secondary Salaries	503,353	235,969	523,487
Conditional Grant to Tertiary Salaries	125,403	91,469	252,339
Conditional Transfers for Non Wage Community Poly	70,773	47,182	82,067
Conditional Transfers for Primary Teachers Colleges	139,838	93,102	157,501
Conditional Transfers for Wage Community Polytechn	117,230	0	0
Conditional transfers to School Inspection Grant	15,970	7,553	22,832
District Unconditional Grant - Non Wage	10,002	0	5,002
Hard to reach allowances	729,936	364,968	749,937
Locally Raised Revenues	6,043	0	5,000
Multi-Sectoral Transfers to LLGs	50,805	0	55,650
Other Transfers from Central Government	266,120	0	50,053

Vote: 505 Bundibugyo District

Workplan 6: Education

Transfer of District Unconditional Grant - Wage	90,184	45,092	96,435
<i>Development Revenues</i>	576,796	228,221	821,220
Conditional Grant to SFG	192,420	91,400	228,652
Construction of Secondary Schools	68,000	32,300	200,000
Donor Funding	243,610	79,940	243,610
LGMSD (Former LGDP)	16,000	24,581	60,146
Multi-Sectoral Transfers to LLGs	40,080	0	40,107
Other Transfers from Central Government	16,686	0	
Unspent balances – Conditional Grants		0	2,705
Unspent balances - donor		0	46,000
Total Revenues	7,356,563	3,697,706	8,111,641
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,779,767	3,303,435	7,290,421
Wage	4,625,486	2,312,740	5,109,433
Non Wage	2,154,281	990,695	2,180,988
<i>Development Expenditure</i>	576,796	86,836	821,220
Domestic Development	333,186	6,896	577,610
Donor Development	243,610	79,940	243,610
Total Expenditure	7,356,563	3,390,271	8,111,641

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

Funds available in the quarter including direct transfers to institutional accounts was 1,702,359,000. shillings 146,063,000 was balance on the account for on going school construction under SFG. Funds for capitation grants, salaries were sent directly to school accounts through EFT. The balance of 47,709,000 is for payment of the on going construction under LGMSD- Latrines in Nyankonda and SFG for last quarter. However, releases for SFG, School inspection, construction of secondary schools was not transferred to the department account due to inefficiencies of the IFMs.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total amount expected in the year is 8,111,641,000. The budget is higher because 90% of the teachers will have accessed the payroll, secondly, Money for SFG was increased from 192,000,000 to 228,000,000, also allocations to tertiary and secondary schools have be integrated in the budget. Grants to Primary Education- 302,000,000; Primary salaries-3,789,318,000; Grant to Secondary education 528,399,000; Secondary salaries-503,353,000; Tertiary salaries-125,403,000; Grant to Community Polytecnic-70,773,000; Grant to PTC-139,838,000; Wage Polytecnic-117,230,000; School inspection- 22,970,000; Local revenue- 6,043,000; Un conditional grant - Non wage-10,002,000; Hard to reach allowances- 729,936,000; District un conditional grant - Staff salaries-90,184,000; Secondary construction (teachers' houses)- 68,000,000; LGMSD- 12,000,000; School Facilities Grant-192,420,000; Donor funds(UNICEF)-243,610,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			

Vote: 505 Bundibugyo 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	1002	887	982
No. of qualified primary teachers		933	982
No. of textbooks distributed	0	4800	
No. of pupils enrolled in UPE	41678	41239	41648
No. of student drop-outs		140	234
No. of Students passing in grade one		0	200
No. of pupils sitting PLE		2286	2900
No. of classrooms constructed in UPE	4	5	22
No. of classrooms rehabilitated in UPE	18	10	9
No. of latrine stances constructed	10	15	15
No. of latrine stances rehabilitated	0	5	0
No. of teacher houses constructed	2	2	8
No. of teacher houses rehabilitated	0	0	4
No. of primary schools receiving furniture	126	126	
Function Cost (US\$ '000)	5,286,483	3,989,822	6,135,699
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	295	291
No. of students passing O level	850	0	770
No. of students sitting O level	1025	1025	1036
No. of students enrolled in USE		4600	4650
No. of classrooms constructed in USE		8	
No. of teacher houses constructed	4	4	4
Function Cost (US\$ '000)	1,099,752	906,976	1,214,966
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	54	41	59
No. of students in tertiary education	466	466	478
Function Cost (US\$ '000)	453,242	262,147	491,907
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	54	155
No. of secondary schools inspected in quarter		6	14
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		8	34
Function Cost (US\$ '000)	511,386	21,892	258,069
Function: 0785 Special Needs Education			
No. of SNE facilities operational	147	2	152
No. of children accessing SNE facilities	168	168	152
Function Cost (US\$ '000)	5,700	0	11,000
Cost of Workplan (US\$ '000):	7,356,563	5,180,837	8,111,641

Plans for 2013/14

Grants sent to Primary Education- 336,392,000; Primary salaries-3,789,318,000; Grant to Secondary education 528,399,000; Secondary salaries-503,353,000; Tertiary salaries- 125,403,000; Grant to Community Polytecnic- 70,773,000; Grant to PTC-139,838,000; Wage Polytecnic-117,230,000; School inspection- 15,970,000; Local revenue- 6,043,000; Un conditional grant - Non wage-10,002,000; Hard to reach allowances- 729,936,000; District un

Vote: 505 Bundibugyo District

Workplan 6: Education

conditional grant - Staff salaries-90,184,000;Secondary construction (teachers' houses)- 68,000,000; LGMSD-12,000,000; School Facilities Grant-192,420,000; Donor funds(UNICEF)-243,610,000.

Medium Term Plans and Links to the Development Plan

Grants sent to Primary Education- 336,392,000; Primary salaries-3,789,318,000; Grant to Secondary education 528,399,000; Secondary salaries-503,353,000; Tertiary salaries- 125,403,000; Grant to Community Polytecnic-70,773,000; Grant to PTC-139,838,000; Wage Polytecnic-117,230,000; School inspection- 15,970,000; Local revenue-6,043,000; Un conditional grant - Non wage-10,002,000; Hard to reach allowances- 729,936,000; District un conditional grant - Staff salaries-90,184,000;Secondary construction (teachers' houses)- 68,000,000; LGMSD-12,000,000; School Facilities Grant-192,420,000; Donor funds(UNICEF)-243,610,000.

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

Government refund of funds captured by URA- 16,686,000 for SFG; 80,366,852 for UPE; Government refund of 174,000,000 for SFG which was returned to the treasury at the end of 2012/2013 F/Y. ESCO promised to support the sector with construction of a District stadium, Library/ resource centre. Funds for DEO for monitoring(4.5M) should be sent to the District.

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

1. SFG Funds that were returned to the Treasury at the end of 2012/13 F/Y

SFG Funds (174 M) were returned to the Treasury at the close of 2012/13 F/Y because contractors had not yet completed. These funds were for ongoing construction works in Primary schools. All contractors have completed the works and they want their money.

2. Inspectors of schools do not have motorcycles.

Motor cycles in the sector are very old and very expensive to maintain. We request for atleast 3 motor cycles for inspectors to enable them reach schools in time for timely inspection.

3. Inadequate accomodation for teachers.

Teachers do not have adequate accomodation(teachers' houses) especially in hard to reach schools in the mountain areas. Most teachers walk long distances from homes to schools.The gap for teachers' houses is 93% which reduces capacity to retain teachers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	720,144	145,158	808,253
Locally Raised Revenues	4,316	220	4,316
Multi-Sectoral Transfers to LLGs	116,777	0	344,196
Other Transfers from Central Government	548,140	119,476	408,830
Transfer of District Unconditional Grant - Wage	50,911	25,462	50,911
<i>Development Revenues</i>	113,933	41,339	92,133
Donor Funding		22,000	
Locally Raised Revenues		12,155	
Multi-Sectoral Transfers to LLGs	38,334	0	8,867
Other Transfers from Central Government	75,599	7,184	28,879
Unspent balances – Other Government Transfers		0	54,387

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Total Revenues	834,077	186,497	900,386
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>720,144</i>	<i>145,158</i>	<i>808,253</i>
Wage	129,126	25,462	72,375
Non Wage	591,018	119,696	735,878
<i>Development Expenditure</i>	<i>113,933</i>	<i>19,253</i>	<i>92,133</i>
Domestic Development	113,933	19,253	92,133
Donor Development	0	0	0
Total Expenditure	834,077	164,411	900,386

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

The total amount available in the quarter was 37,051,000=. Expenditure stood at 18,526,000. We received 22,000,000 from DANIDA to support labor road maintenance in Kisubba sub county. There was a balance of 24,790,000 carried to the next quarter . Funds under road fund 182,759,000 was not transferred to the department account due to the introduction of the IFMs programme that still faced network problems to process the payments

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for 2013/2014- 900,386,000 as compared to 834,077,000 is higher than the previous years because 14 kms of roads and one brigde will be cnstructed under LRDP The roads sector anticipates to receive 715,953,550 from the Uganda Road Fund which will be applied to maintenance of District, Urban and Community access roads, 17,000,000 from the District Livelihood Support Programme (DLSP) which will be especially applied to supervision and monitoring of centrally funded construction works in Community Access Roads and 11,000,000 from the third batch of Community Agriculture Infrastructure Improvement Programmes (CAIIP III) to be applied in support of community infrastructure which need not be restricted to roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	10	12	
Length in Km. of rural roads rehabilitated	152	12	
No. of Bridges Constructed	1	0	
No of bottle necks removed from CARs	39	0	30
Length in Km of Urban unpaved roads routinely maintained	58	7	58
Length in Km of Urban unpaved roads periodically maintained	28	4	
Length in Km of District roads routinely maintained	139	25	139
No. of bridges maintained		1	
<i>Function Cost (UShs '000)</i>	<i>778,077</i>	<i>346,294</i>	<i>793,999</i>
Function: 0482 District Engineering Services			
<i>Function Cost (UShs '000)</i>	<i>56,000</i>	<i>9,000</i>	<i>106,387</i>
Cost of Workplan (UShs '000):	834,077	355,294	900,386

Plans for 2013/14

The sector plans to maintain 139 Kilometres of feeder, 58 of urban and 58 of community access roads. In fresh construction 30 Kilometres will be done with CAIIP III support and another 30 Kilometres with DLSP support.

Medium Term Plans and Links to the Development Plan

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

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

For the DLSP and CAIP III funded works, the funding to infrastructure development will be handled by central government while the district will quality assure.

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

1. Plant & vehicle maintenance.

This was handled using regional mechanical workshops of the Ministry of Works, there services have not been accessible across this financial year. This means we are subject to open market providers whose quality is not guaranteed,

2. Mechanical imprest.

Mechanical imprest which is meant to cater for service and repair of plant has not been accessed across this financial year.

3. Staffing.

Inadequate staff to operate plant. The structure is in itself limiting.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,006	17,797	66,464
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	17,287	0	25,745
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	15,719	7,866	15,719
<i>Development Revenues</i>	684,887	185,097	968,182
Conditional transfer for Rural Water	353,278	168,037	353,099
Donor Funding	176,250	17,060	531,129
Multi-Sectoral Transfers to LLGs	74,459	0	83,954
Other Transfers from Central Government	80,900	0	
Total Revenues	738,893	202,894	1,034,646
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,006	13,110	66,464
Wage	23,271	7,860	15,719
Non Wage	30,735	5,250	50,745
<i>Development Expenditure</i>	684,887	105,380	968,182
Domestic Development	508,637	88,320	437,053
Donor Development	176,250	17,060	531,129
Total Expenditure	738,893	118,490	1,034,646

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

There was no activity implementation in the quarter as all funds got stuck on the district grants collection account due to inefficiencies in the implementation of the IFMS.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector work plan seeks to improve the availability of functional safe water and sanitation facilities. The DWSCG, DHSCG and Unicef - GoU CP support is expected to fund the budget as per communicated and committed IPFs. The amount expected in 2013/2014 is 1,034,646,000 more than that of the last fiscal year that was 738,893,000.

Vote: 505 Bundibugyo District

Workplan 7b: Water

The increment is based on 200,000,000 that was sent by UNICEF as emergency funds for repair of the GFS that is serving the refugees from Democratic of Congo. The department will also receive 87,000,000 from AQUAYA to support water quality management through provision of water quality testing machines and training of water user committees in all the 15 sub counties in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	40	14	40
No. of water points tested for quality	60	12	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	2	8
No. of sources tested for water quality	30	0	30
No. of water points rehabilitated	24	14	16
% of rural water point sources functional (Gravity Flow Scheme)	85	47	85
% of rural water point sources functional (Shallow Wells)	0	95	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	4
No. of public sanitation sites rehabilitated	4	1	3
No. of water and Sanitation promotional events undertaken	12	3	12
No. of water user committees formed.	45	12	50
No. Of Water User Committee members trained	225	60	250
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	4	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	15	6	20
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		1	0
No. of deep boreholes drilled (hand pump, motorised)	0	0	4
No. of deep boreholes rehabilitated	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	1	3
Function Cost (US\$ '000)	690,738	182,646	1,019,636
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	50	33	
No. of new connections	20	0	
No. Of water quality tests conducted	10	2	
No. of new connections made to existing schemes	10	0	
No of refuse trucks and related equipment purchased		2	
Function Cost (US\$ '000)	48,155	0	15,009
Cost of Workplan (US\$ '000):	738,893	182,646	1,034,645

Vote: 505 Bundibugyo District

Workplan 7b: Water

Plans for 2013/14

Rehabilitation of three gravity flow schemes, protection of 14 springs, construction of 1 latrine rehabilitation of 4 boreholes with the attendant hygiene and sanitation promotion activities.

Medium Term Plans and Links to the Development Plan

The medium term plan seeks to increase safe water cover from 83% to 95% while the DDP seeks to make move the same coverage from 83% to 90%.

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

We anticipate World Vision & Uganda Red Cross to support the sector. Central government through WSDF will support RGCs.

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

1. Staffing

Much as the structure is limiting the sailient position of DWO is vacant while the support from a borehole maintenance superintendent can not be accessed because of recruitment bans.

2. Funding

The funding to the sector is inadequate. Implementation of the conditional grant gudelines leaves a thin and unfelt impact on ground.

3. Transport.

Equiping field staff is a big challenge as the motorcycles are old and too expensive to run given the stringent budgeting guidelines.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,502	26,336	93,325
Conditional Grant to District Natural Res. - Wetlands (7,033	3,516	7,033
District Unconditional Grant - Non Wage	8,809	0	7,000
Locally Raised Revenues	7,769	200	
Multi-Sectoral Transfers to LLGs	25,651	0	33,105
Transfer of District Unconditional Grant - Wage	45,240	22,620	46,075
Unspent balances – UnConditional Grants		0	112
<i>Development Revenues</i>	195,972	77,130	72,049
LGMSD (Former LGDP)	8,000	0	3,000
Multi-Sectoral Transfers to LLGs	162	0	162
Other Transfers from Central Government	187,810	77,130	43,880
Unspent balances – Other Government Transfers		0	25,007

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Total Revenues	290,474	103,466	165,374
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,502	24,578	93,325
Wage	45,240	22,620	46,075
Non Wage	49,262	1,958	47,250
<i>Development Expenditure</i>	195,972	51,165	72,049
Domestic Development	195,972	51,165	72,049
Donor Development	0	0	0
Total Expenditure	290,474	75,743	165,374

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

During this quarter the wetland and Environment sub-sector expected to receive more funds worthy 1,758,000/= to continue with development of SWAPs but the funds are not yet transferred to the account of Natural Resources for spending. A total of 49,000,000/= for NAPA pilot project was released but implementation started late in December due to failures in using IFMS accounting tools. A total of 41452 tree seedlings were planted in communities and institutions. 12 radio talk shows were held under NAPA project. 3 trainings on tree planting, group strengthening and soil and water conservation. 25 cook stoves were constructed, grasses for strengthening trenches were purchased and planted in Harugale sub-county. Quick maturing seeds and garden tools were procured for the farmers. Monitoring of NAPA activities were also carried out in Harugale sub-county. 200,000 from local revenue was received for assorted stationery. Balance of 25,965,000 was carried forward to third quarter. The money is for training area land committees in Rwebisengo sub county, procurement of GPS, procurement of desk top computer with GIS installed and facilitation for registration and surveying of land for the poor households in Rwebisengo sub county.

Department Revenue and Expenditure Allocations Plans for 2013/14

Formulate wetland inventories and sensitisation on wetlands (7.033.000 PAF) Tree planting and riverbank protection (10.000.000 LGMSD) Registration of land and land management in Rwebisengo Sub-county (20.400.000 DLSP) coordination and office running (10.000.000 Local Revenue). In total we expect to realise 165,374,000 lower than the previous year 2012/2013- 290,474,000. NAPA which was the major source of funding phased out while DLSP is scaling down its activities as the project is coming to an end.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	9000	41452	15000
Number of people (Men and Women) participating in tree planting days		41452	
No. of Agro forestry Demonstrations	2	10	10000
No. of community members trained (Men and Women) in forestry management		150	
No. of monitoring and compliance surveys/inspections undertaken	30	2	
No. of Wetland Action Plans and regulations developed	5	6000	25000
No. of community women and men trained in ENR monitoring	2	0	150
No. of monitoring and compliance surveys undertaken		0	110
No. of new land disputes settled within FY	10	0	100
Function Cost (US\$ '000)	290,683	142,770	165,374
Cost of Workplan (US\$ '000):	290,683	142,770	165,374

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Plans for 2013/14

Register atleast 100 community land in rwebisengo subcounty (acquire land titles), Formulate wetlands action plans for atleast two wetlands and implement, plant atleast 30 thousands tree seedlings for atleast two river banks, office coordination , running and maintainance of motorvehicles and office equipments.

Medium Term Plans and Links to the Development Plan

tree planting (20,000) have been planted and the process of land registration initiated and wet land action plans on going.

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

Support to water usergroups activities, revenue grants to community groups from UWA

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

1. Inadequate staffing in the sector

The sector lacks critical staff such as senior lands officer, registra of titles phisical planner, forestry officer, invironmmt officer.

2. Inadequate funding

Tor receives funding for land management, wetland and tree planting only. Other subsector activities are not funded.

3. Mountain terrain , hard to reach and trans-boundary resources mgt.

This is hard to reach and yet all the staffs do not access hard to reach allowances. Managing trans-boundary resource such as rivers, Smulik and Lamia is problematic.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,795	120,628	316,598
Conditional Grant to Community Devt Assistants Non	3,602	1,703	3,593
Conditional Grant to Functional Adult Lit	14,185	6,708	14,185
Conditional Grant to Women Youth and Disability Gr:	12,939	5,822	12,939
Conditional transfers to Special Grant for PWDs	27,014	12,775	27,014
District Unconditional Grant - Non Wage	10,574	220	
Locally Raised Revenues	6,906	0	
Multi-Sectoral Transfers to LLGs	48,785	0	72,289
Transfer of District Unconditional Grant - Wage	186,758	93,398	186,578
Transfer of Urban Unconditional Grant - Wage	33	0	
<i>Development Revenues</i>	657,282	138,914	363,113
Donor Funding	361,646	39,968	190,160
LGMSD (Former LGDP)	134,536	40,305	
Multi-Sectoral Transfers to LLGs		0	75,137
Other Transfers from Central Government	161,100	58,641	69,800
Unspent balances – Other Government Transfers		0	28,016

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Total Revenues	968,077	259,542	679,711
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>310,795</i>	<i>116,663</i>	<i>316,598</i>
Wage	203,358	93,368	177,095
Non Wage	107,437	23,295	139,503
<i>Development Expenditure</i>	<i>657,282</i>	<i>98,246</i>	<i>363,113</i>
Domestic Development	295,636	58,278	172,953
Donor Development	361,646	39,968	190,160
Total Expenditure	968,077	214,909	679,711

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

The total amount available in the quarter was 125,344,000 and the spent 87,037,000. The major source was DLSP, Central government transfers, and UNICEF. The balance on the account was for CDD- 19, 076,405, to be transferred to the sub counties. The process OF transferring was halted by the District Executive committee with a purpose of verifying the groups that had earlier on benefitted from the programme. The balance also included 21,780,000 for DLSP, to cater for payment of household mentors, translation of primas into Lukonzo and Lubwisi. However, money for FAL, CDOs non wage was remained on the district grants collection account.

Department Revenue and Expenditure Allocations Plans for 2013/14

This year the budget has reduced from 968,077,000 to 679,711,000. the revenue sources are DLSP, Central Government transfers, and donor like UNFPA. Areas of expenditure include salaries faicilitation of FAL instructors, support to women, youth and PWDs. The reduction has been due budget cuts from UNICEF and DLSP who have been the major funding sources for the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled		1	
No. of Youth councils supported	2	4	1
No. of assisted aids supplied to disabled and elderly community		5	4
No. of women councils supported	4	1	4
No. of children settled	18	15	50
No. of Active Community Development Workers		4	
No. FAL Learners Trained	4	50	
Function Cost (US\$ '000)	968,077	335,775	679,711
Cost of Workplan (US\$ '000):	968,077	335,775	679,711

Plans for 2013/14

The out puts will include coordination of the departmental activities, transfer of CDD to sub county accounts and support to communities to initiate income generating activities. Community mobilisation, support groups to register and initiate income generating activities

Medium Term Plans and Links to the Development Plan

All the planned activities have been derived from the DDP like protection of river banks , tree planting, preparation of the sub county wetland action plans that will lead to the preparation of the District wetland action plan.

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

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

Ministry of gender through Africare is supporting OVCs, WVI supports FAL in Ngamba, Kasitu and Ntotoro.

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

1. Inadquate means of transport

There is complete lack of a departmental vehicle to enable effective monitoring and supervision of the departmental activities, there are only 2 old motorcycles for all the 4 sector heads and head of department. Same with subcounty staff

2. Inadquate funding

Sectors like Gender, Culture, Labour, social rehabilitation do not receive any central government funding. Local revenue not forthcoming

3. Non streamlined staffing

only one post Out of the 5 positions of senior probation officer, senior labour officer, 2 senior community development officers, assistant labour officer is substantively filled. More than a half CDOs acting as subcounty chiefs

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,168	16,534	52,410
Conditional Grant to PAF monitoring		0	19,608
District Unconditional Grant - Non Wage	3,715	3,478	3,715
Locally Raised Revenues	2,590	0	
Multi-Sectoral Transfers to LLGs	14,712	0	2,936
Transfer of District Unconditional Grant - Wage	26,151	13,056	26,151
<i>Development Revenues</i>	235,558	103,784	396,262
Donor Funding	11,071	36,533	44,284
LGMSD (Former LGDP)	15,229	8,680	10,512
Multi-Sectoral Transfers to LLGs		0	132
Other Transfers from Central Government	209,258	58,571	129,888
Unspent balances – Conditional Grants		0	166,268
Unspent balances - donor		0	6,201
Unspent balances – Other Government Transfers		0	38,977
Total Revenues	282,727	120,318	448,672
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,168	16,534	52,410
Wage	34,951	13,056	26,151
Non Wage	12,217	3,478	26,259
<i>Development Expenditure</i>	235,558	89,334	396,262
Domestic Development	224,487	52,801	351,978
Donor Development	11,071	36,533	44,284
Total Expenditure	282,727	105,868	448,672

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

we received 80,754,000= and spent 72,885,000 leaving a balance of 14,450,000. The money is for repair and maintenance of motor cycles under DLSP and facilitation of the DLSP DIT to attend the Bi- Annual review meeting in Fort Portal. In this quarter we received more funds than the previous quarter. UNICEF released funds to facilitate the district statistics committee to train on data collection at village level, training of members of district statistics

Vote: 505 Bundibugyo District

Workplan 10: Planning

committee in statistical packages for data analysis.

Department Revenue and Expenditure Allocations Plans for 2013/14

In total 448,672,000 is expected as compared to 282,727,000 for the previous year. The increment is based on the funds that are transferred to the department from DLSP, LGMSD and LRDP to coordinate the activities. The department expects to get 215,216,000 from the donors- UNICEF and UNFPA, central government transfers LRDP and DLSP, PAF and local revenue. Salaries is part of the amount which includes filling of the gaps in the department especially recruitment of the District Population officer. There is a variation as compared to last FY 2012/2013 because money which had been planned for refurbishment of sub counties of Kirumya and Nombe was scrapped.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	2	6
No of Minutes of TPC meetings		12	12
No of minutes of Council meetings with relevant resolutions		4	6
Function Cost (US\$ '000)	282,726	152,212	448,672
Cost of Workplan (US\$ '000):	282,726	152,212	448,672

Plans for 2013/14

Coordinated preparation and production DDP, Coordinated development of District disaster and climate change Adaptation Action Plans, Training, workshops audits & studies at regional level organised by DLSP and LRDP, incremental operational costs - Allowances for activities implemented in the by the department, Incremental operating costs -vehicle operating costs, LLGs mentored & data collected, DDP prepared/updated, BFP prepared, Annual work plans in place and submission of reports and work plans to relevant ministries. Preparation for the forth coming population and housing census

Medium Term Plans and Links to the Development Plan

Involvement of Development Partners and the Community involvement in planning and implementation, Timely communication of Planning information, To Monitor and Evaluate District Development programme, Involvement of the Communities in monitoring, •Periodical update by using secondary and primary data

- Carry out surveys and & Research.
- Hold population development campaigns, Sensitization and A weakness meetings/ fora
- Continuous mentoring and assessing S/counties
- Establishment of a District rewarding system to better performing S/counties
- Build Capacity to the deserving LLGS
- Strengthening the capacity of LLGs to deliver birth & Death registration services

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

UBOS has some trainings that they planned to be conducted centrally for the staff.

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

1. Uner staffing

The department is manned only by two- The Senior Planner and the statistical assistant. The post of population has been submitted but up now no clearance for Ministry of public service.

2. Frequent updates in OBT Tool.

Vote: 505 Bundibugyo District

Workplan 10: Planning

Frequent changes in the OBT tool has affected timely submission of reports as required on the 15th day of the next month.

3. Inadequate transport facilities

The department has only 1 vehicle used during monitoring which at times is borrowed by other departments.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,429	16,121	56,201
Conditional Grant to PAF monitoring		0	5,000
District Unconditional Grant - Non Wage	3,820	3,073	3,820
Locally Raised Revenues	6,036	0	5,252
Multi-Sectoral Transfers to LLGs	26,479	0	16,035
Transfer of District Unconditional Grant - Wage	26,094	13,048	26,094
<i>Development Revenues</i>	0	1,090	243
LGMSD (Former LGDP)		1,090	
Multi-Sectoral Transfers to LLGs		0	243
Total Revenues	62,429	17,211	56,444
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,429	16,121	56,201
Wage	47,522	13,048	35,289
Non Wage	14,907	3,073	20,912
<i>Development Expenditure</i>	0	1,090	243
Domestic Development	0	1,090	243
Donor Development	0	0	0
Total Expenditure	62,429	17,211	56,444

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

We Received 8,529,000 including salaries for staff and received 1,000,000 to conduct audit of 1st quarter, 1,565,000 to conduct audit of second quarter, 750,000 to audit NAADS program and 460,000 for submission of reports to MOLG. There was a zero balance. This department does not have a specific account but relies entirely on management department.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get 56,444,000 in the year 2013/2014. This is slightly lower than the previous year. The sources are Local revenue, unconditional grant, and PAF Monitoring and accountability. The department does not have a direct source of funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		15/1/2013	
No. of Internal Department Audits	4	2	4
Function Cost (UShs '000)	62,429	28,831	56,444

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	62,429	28,831	56,444

Plans for 2013/14

- # of comprehensive reports made or produced
- # of Head teachers trained and in proved skills in financial management
- # of items procured and office renovated
- Motorcycles and computers maintained

Medium Term Plans and Links to the Development Plan

- Auditing of headquarters schools, Health Units, Sub counties and all other government programmes
- Training of teachers in financial management
- Submission of requirements procurement, office renovated supply of items
- Maintenance of motorcycles, computers and other equipments

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

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

1. inadequate funding of the internal audit department

some planned activities are left undone

2. understaffed

some duties like monthly reports are not made

3. Departmental transport to subcounties, schools, Health centres

Hard to reach areas, fuel not enough.

Vote: 505 Bundibugyo 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid	salaries have been save for a few staff	DDMC Members trained
	Guard services supported	procured pad locks and security lights	Board of survey conducted
	Monitor Government programmes	monitoring has been done in naads, roads, school construction under SFG,	Stationary supplied
	TPC meetings conducted	3 tpc meetings(july,august and september) were held.	Vehicles running
	Development partners coordination office operationalised		Fuel supply maintained
	DDMC Reactivated		Maintained Admin. Compound
	DDMC Member trained		Coordination of the District to the centre.
	Board of survey conducted		Ordinances formulated and implemented
	Stationary supplied		Law and order maintained
	Vehicles running		Sensitizations made
	Fuel supply maintained		Printing of marriage certificates and registration books made.
	Radio talk shows held		Notices made.
	Weather stations established		Well established infrastructure
	Maintained Admin. Compound		Pay change Report forms purchased
	Stores management improved		Human resource development
	Coordination of the District to the centre.		Stationary supplied
	Ordinances formulated and implemented		
	Offenders followed up.		
	Law and order maintained		
	Sensitizations made		
	Printing of marriage certificates and registration books made.		
	Notices made.		
	Well established infrastructure		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 117,543	<i>Non Wage Rec't:</i> 307,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,132	<i>Domestic Dev't</i> 36,325
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 204,038	Total 148,674	Total 343,617

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	staff both at district and subcounty have received their salaries except a few	Pay change Report forms purchased
			Pensioners paid
			Payrolls collected
			Salaries paid
			Staff sensitized on HIV/AIDS prevention and care
			Ordinances formulated and implemented
			Retain well motivated staff
			District employees political leaders CSO assessed
			Capacity building plan developed
			Technical staff trained
			Generic training conducted
			Human resource development
	<i>Wage Rec't:</i> 393,641	<i>Wage Rec't:</i> 253,976	<i>Wage Rec't:</i> 445,445
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,820	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 505 Bundibugyo 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)	

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	401,141	<i>Total</i>	258,796	<i>Total</i>	445,445

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	2 (one training conducted(deseminating HOV/aids policy to heads of departments)	()
Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan implimented)	()

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Salaries paid	monitoring done	
	Guard services supported		
	Monitor Government programmes		
	TPC meetings conducted		
	Development partners coordination		
	office operationalised		
	DDMC Reactivated		
	DDMC Member trained		
	Board of survey conducted		
	Stationary supplied		
	Vehicles running		
	Fuel supply maintained		
	Radio talk shows held		
	Weather stations established		
	Maintained Admin. Compound		
	Stores management improved		
	Coordination of the District to the centre.		
	Ordinances formulated and implemented		
	Offenders followed up.		
	Law and order maintained		
	Sensitizations made		
	Printing of marriage certificates and registration books made.		
	Notices made.		
	Well established infrastructure		
	Support guard services at the district headquarters & Sub Counties.		
	Supervision and monitoring visits to sub-counties.		
	Conducting technical planning meetings		
	Coordination officer assigned and equipped		
	Reactivation of membership		
	Training DDMC in DRR, CCA and disaster assessment tools.		
	Conduct board of survey.		
	Supply of stationery		
	Repairing & Servicing of office Vehicles		
	Repair Internet facility and computers		
	Fuel supply for vehicles and generator		
	Conduct radio talk shows		
	Procurement and installation of the weather stations		
	Maintenance of Admin. Compound		
	Construction the District Store		
	Provide operational fund		
	Conducting & coordinating the implementation council by-laws		
	Maintenance of law and order		
	Follow up of offenders in communities		
	Sensitizations of offenders and prisons staff		

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Ordinances formulated and implemented
Retain well motivated staff
District employees political leaders CSO assessed
Capacity building plan developed
Technical staff trained
Generic training conducted
Human resource development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,380	<i>Domestic Dev't</i>	21,148	<i>Domestic Dev't</i>	36,325
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,380	Total	21,148	Total	36,325

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya) 0 (no recruitment done) ()

Non Standard Outputs: existing gaps were submitted to ministry of public service for clearance Monitor Government programmes
Stationary supplied
Vehicles running
Fuel supply maintained
Law and order maintained
Offenders followed up.
Sensitizations made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,508	<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,642	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,508	Total	6,037	Total	9,000

Output: Office Support services

Non Standard Outputs: payment of power, water made, compound cleaning and procurement of envelopes, payment maintainance done for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters Water supply provided
Power supply provided
Stationary supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	787	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	787	Total	1,000

Output: Assets and Facilities Management

No. of monitoring reports generated () 5 (For the schools and health units visited) ()

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

No. of monitoring visits conducted (0) 5 (one monitoring of schools done one monitoring of health units done.) (Monitor Government programmes Board of survey conducted Stationary supplied Fuel supply maintained)

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>	2,341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,341

Output: Records Management

Non Standard Outputs: procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes,The district Registry letters to relevant ministites have been routed. Stationary supplied Fuel supply maintained

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

Output: Information collection and management

Non Standard Outputs: N/A Stationary supplied News papers procured Fuel supply maintained

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

Output: Procurement Services

Non Standard Outputs: Number of procurement adverts produced and posted at the district notice board and public notice boards award letters and procurement plan made Stationary supplied Allowances for contracts committee paid

Meeting contracts committee 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	663	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	663	Total	3,000

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>	120,128
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	243,336

Vote: 505 Bundibugyo 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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,795
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	413,259

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NA

Wage Rec't:	98,998	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	254,727	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	35,524	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	389,249	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2013 (The report will be submitted District Executive and ward submission to council)	16/08/2012 (All staff were paid on their salaries)	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)
Non Standard Outputs:	Payment of salaries for Finance staffAll staff were paid their salaries in the sub counties. And at the district headquarter		Timely Payment of salaries to staff done monthly by the centre

Revenue enhancement plan implemented .Most performing revenue source is Cess on produce

Implementing the Revenue enhancement plan

Wage Rec't:	113,921	Wage Rec't:	59,382	Wage Rec't:	112,300
Non Wage Rec't:	25,447	Non Wage Rec't:	54,674	Non Wage Rec't:	33,750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	139,368	Total	114,056	Total	146,050

Output: Revenue Management and Collection Services

Value of LG service tax collection	25020791 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	28229000 (Some revenue recieved from companies as Cess on produce covers the biggest percentage of the district local revenue)	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)		
Value of Hotel Tax Collected	()	0 (Planned for in Town councils)	()		
Value of Other Local Revenue Collections	()	67112000 (District and sub county)	(market dues,and user fees,Bussiness licences.)		
Non Standard Outputs:		Not yet established but since the revenue management unit is now functional, soon they will be established			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,218	Non Wage Rec't:	2,387	Non Wage Rec't:	8,631

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,218	Total	2,387	Total	8,631

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/8/2012 (Bundibugyo district headquarters)	21/08/2012 (The department holds meetings to prepare for the plans and budgets)	16/8/2013 (Preparation of plans and budgets and its approval)
Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2013 (District headquarters in the community hall)	15/08/2013 (Preparation of annual workplans and budget)
Non Standard Outputs:	Departmental meetings held for preparation	The department holds meetings to prepare for the plans and budgets by updating books of accounts.	Holding departmental meetings
<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>	4,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,000	Total	4,194

Output: LG Expenditure management Services

Non Standard Outputs:		Planned for unde management of finance	Transfers to lower local governments Non wage
<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>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Office of auditor general fort portal)	20/09/2012 (6 Monthly financial reports were prepared and submitted to the ministry of finance and to the Executive Committee)	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)
Non Standard Outputs:	Monthly Financial reports prepared and accountabilities submitted	Computers were procured for IFMS	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,731	<i>Non Wage Rec't:</i>	6,579
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,731	Total	6,579

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		All the staff in these town council were paid, procurement of books of accounts, co-funding of NAADS and LGMSD.	
<i>Wage Rec't:</i>	37,637	<i>Wage Rec't:</i>	44,844
<i>Non Wage Rec't:</i>	113,165	<i>Non Wage Rec't:</i>	122,999

Vote: 505 Bundibugyo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	29,510	<i>Domestic Dev't</i>	94,065	<i>Domestic Dev't</i>	12,694
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,312	Total	94,065	Total	180,537

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	stationery for the office of clerk to council, speaker, chaiperson and secreatries to the district procured	10reams of paper were purchased for the office of the chairman, speaker and clerk to council. Airtime was purchased.	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council.
	6 Council sessions conduted at the district headquarter	2 council sessions were conducted at the district headquarters.	
	24 sectoral commiittee meetings conducted		
	Airtime procured		
	1 laptop procured for the clerk to council		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	172,220	74,880	154,551
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	17,000	2,099	7,765
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	189,220	76,979	162,316

Output: LG procurement management services

Non Standard Outputs:	Submission to contracts commiittee	Preparation of bid documents, advertising, evaluauion and award of contracts to competent suppliers	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management
	Review of tender documents submitted,		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	8,284	2,496	10,342
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	8,284	2,496	10,342

Output: LG staff recruitment services

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Number of employees appointed, confirmed & retired	Conducted interviews for applicants under health	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.
	4 Reports and 8 sets of minutes produced & submitted		
	submissions from CAO/TC handled		
	validation exercise carried out		
	office stationery procured		
	annual general meeting attended		
	subscription to DSC Association		

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	11,700	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	44,600	<i>Non Wage Rec't:</i>	17,934	<i>Non Wage Rec't:</i>	48,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	29,634	Total	71,716

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings conducted at the district headquarters)	5 (District headquarters)	()
No. of land applications (registration, renewal, lease extensions) cleared	70 (land applications received)	28 (received land applications for land titles.)	70 (preparation of land titles and lease.)
Non Standard Outputs:	assorted stationery, procured	purchased stationary.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.
	sensitization meetings conducted at sub county level	Members of the district landboard were inducted.	
	Reports produced and submitted to Kampala	1 report was produced and submitted to the CAO and the ministry of lands. Meetings were held for members of the board.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,032	<i>Non Wage Rec't:</i>	5,554	<i>Non Wage Rec't:</i>	14,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,203	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,032	Total	8,757	Total	14,873

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Reports of PAC submitted to council for discussion)	3 (Reports of PAC submitted to council for discussion)	()
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Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	16 (16 PAC meetings held and queries reviewed)	4 (3 PAC meetings were conducted to review internal audit reports.)	16 (holding PAC meetings to examine internal and auditor generals reports.)
	Reports submitted to the district executive committee)	1 report was submitted to the district executive.)	Submission of reports to council and to parliamentary PAC.)
Non Standard Outputs:	office stationery procured	stationery was purchased	purchase of office stationery.
	subscription to PAC Association		Payment of subscription fees to the association of PAC.
	induction trainings conducted		Carrying out field visits.
			Inducting PAC members.
			Purchase of fuel for office running.
			Purchase of small office equipments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 7,190	<i>Non Wage Rec't:</i> 8,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 7,190	Total 8,903

Output: LG Political and executive oversight

Non Standard Outputs:	Number of council meetings conducted held at the district	2 council sessions were conducted at the district headquarters.	-conducting council meetings.
	Number of monitoring reports prepared and submitted,	Monitoring was carried out by all district councillors in their respective constituencies. Reports	-Carrying out political monitoring.
	Approval of policies and ordinances were prepared and submitted.		-Political sensitisation and mobilisation of revenue.
			-Fulfillment of pledges and donations by the district chairman on behalf of council.
			-Purchase of stationery and equipments for the department.
			-Maintainance of vehicle for the district chairman.
			-Fuel and allowances for official journeys.
			-Contribution to UDICOSA and ULGA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,869	<i>Non Wage Rec't:</i> 35,811	<i>Non Wage Rec't:</i> 94,925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,585	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,869	Total 38,396	Total 94,925

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee reports produced and submitted to council for discussion	8 standing committee meetings were conducted at the district headquarters and reports submitted to council for discussion	conducting standing committee meetings.
			Purchase of 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> 24,000	<i>Non Wage Rec't:</i> 3,665	<i>Non Wage Rec't:</i> 30,450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 3,665	Total 30,450

2. Lower Level Services

Vote: 505 Bundibugyo 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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salaries for chairpersons L C111 was paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	123,153	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,057	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,210	Total	0
			<i>Wage Rec't:</i>	17,669
			<i>Non Wage Rec't:</i>	159,964
			<i>Domestic Dev't</i>	3,540
			<i>Donor Dev't</i>	0
			Total	181,173

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	16high level farmers organisation	2 cocoa high level farmer organisation formed in Bubukwanga and Busaru subcounties	Establishment of high level farmer organisation in all subcounties of Kasitu, Kirumya, Ngamba, Ntoto, Bubukwanga, BTC, Harugale, Bukonzo, Mirambi, Kisubba, Sindila, Ndugutu, Bubandi, Busaru and Nyahuka	
	<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>	79,087	<i>Domestic Dev't</i>	37,509
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,087	Total	37,509
			<i>Wage Rec't:</i>	288,285
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	22,653
			<i>Donor Dev't</i>	0
			Total	310,938

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (Improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)	450 (N/A)	15 (improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)	
Non Standard Outputs:	Not Applicable	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>	88,769	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,769	Total	100,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (technology promotion and advisory services in all subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (N/A)		(0)
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	450 (N/A)		(0)
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (N/A)		(0)

Non Standard Outputs: fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,222,562	<i>Domestic Dev't</i>	580,711	<i>Domestic Dev't</i>	905,270
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,222,562	Total	580,711	Total	905,270

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA				
<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>	21,446	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,446	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Naads vehicle and 2 sub-county motorcycles operational	NA			
<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>	10,000	<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
Total	10,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Routine maintenance of sub-sector computer and its accessories carried out

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);
 ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;
 iii. Delivery of production and marketing extension services in the District coordinated;
 iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;
 v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;
 vi. Use and management of Production and marketing facilities monitored;
 vii. Use of appropriate production technologies and best marketing practices promoted;
 viii. Market information acquired and disseminated; and
 ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.

Implemented activities under DLSP including attending coordination meeting and workshops at regional and national levels

i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);
 ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;
 iii. Delivery of production and marketing extension services in the District coordinated;
 iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;
 v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;
 vi. Use and management of Production and marketing facilities monitored;
 vii. Use of appropriate production technologies and best marketing practices promoted;
 viii. Market information acquired and disseminated; and
 ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.

<i>Wage Rec't:</i>	129,097	<i>Wage Rec't:</i>	51,086	<i>Wage Rec't:</i>	130,114
<i>Non Wage Rec't:</i>	38,704	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	33,238
<i>Domestic Dev't</i>	21,446	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,925
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,247	Total	52,657	Total	258,277

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	1 (Surveyed the proposed Busunga international market)	0 ()
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP). 	<ul style="list-style-type: none"> Farmers trained on new technologies and methods of farming, disease and pest control 	<ul style="list-style-type: none"> Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).
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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>	19,237	<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	19,513
<i>Domestic Dev't</i>	236,522	<i>Domestic Dev't</i>	65,370	<i>Domestic Dev't</i>	234,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,759	Total	67,878	Total	254,321

Output: Livestock Health and Marketing

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of livestock by type undertaken in the slaughter slabs	()	1900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)	()
No of livestock by types using dips constructed	()	0 (NA)	()
Non Standard Outputs:	<ul style="list-style-type: none"> i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken. 	N/A	<ul style="list-style-type: none"> i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 505 Bundibugyo 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>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	1,784	<i>Non Wage Rec't:</i>	17,562
<i>Domestic Dev't</i>	90,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	249,989
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,754	Total	1,784	Total	267,551

Output: Fisheries regulation

Quantity of fish harvested	()	2000 (In Harugali and Bubukwanga sub counties)	10000 (Entire District)		
No. of fish ponds stocked	()	2 (In Harugali and Bubukwanga sub counties)	20 (Entire District)		
No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	20 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)		
Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	N/A	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,251	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	17,362
<i>Domestic Dev't</i>	42,104	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,355	Total	4,000	Total	91,426

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>	15,470
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,099
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,240

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Functional Fleet at District and Sub-N/A county 1 vehicles and 4 motorcycles)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Repair and maintenance of office computer and its accessories 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>	2,000	<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
Total	2,000	Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed () 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,380

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law () 0 (Not planned for) ()

No of businesses issued with trade licenses () 0 (mplemented at lower local government level) ()

No of awareness radio shows participated in 4 (The programme will be run on DFM and UBC) 0 (N/A) 4 (The programme will be run on DFM and UBC)

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (Not planned for) ()

Non Standard Outputs: information collected N/A Information collected

<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>	0	<i>Non Wage Rec't:</i>	10,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	0	Total	28,803

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 9 (Bundibugyo Town council, Nyahuka town council, Bubukwanga and Kisubba.) 10 (Rgistration of 10 cooperative societies)

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	()	15 (All 15 sub counties in Bundibugyo district)	10 (Entire District)
No of cooperative groups supervised	38 (The entire district)	0 (N/A)	25 (The entire district)
Non Standard Outputs:		N/A	Planning, Auditing and investigation of financial affairs of the co operative societies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,900	Total 1,000	Total 55,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Semuliki National park and Rwenzori National Park, Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	0 (N/A)	()
No. and name of new tourism sites identified	()	0 (NA)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (NA)	()
Non Standard Outputs:	Semuliki National park and Rwenzori National Park, Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	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> 1,500	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	2 (Bubukwanga and Busaru sub counties)	()
No. of value addition facilities in the district	()	15 (Not done this quarter)	()
A report on the nature of value addition support existing and needed	()	No (Handled at individual level)	()
No. of opportunities identified for industrial development	0 (Not Planned for)	0 (N/A)	()

Vote: 505 Bundibugyo 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:	Not Planned for	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>	8,705	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,705	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	6 (Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	0 (N/A)			()	
Non Standard Outputs:	Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,100	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,100	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 505 Bundibugyo 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)
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	12 training workshops held at district level for health workers on various subjects	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	12 training workshops held at district level for health workers on various subjects
	Procurement of HMIS materials for HFs and DHO stationery	DHO's office administrative costs	Procurement of HMIS materials for HFs and DHO stationery
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	All activities sponsored by WHO (UNJPP/UNFPA)	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings	All activities sponsored by Baylor - Uganda	Quarterly HMIS performance review meetings
	DHO's office administrative costs		DHO's office administrative costs
	All activities sponsored by WHO (UNJPP/UNFPA)		All activities sponsored by WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda		All activities sponsored by Baylor - Uganda
	<i>Wage Rec't:</i> 2,260,919	<i>Wage Rec't:</i> 1,130,460	<i>Wage Rec't:</i> 2,761,428
	<i>Non Wage Rec't:</i> 128,018	<i>Non Wage Rec't:</i> 180,397	<i>Non Wage Rec't:</i> 396,451
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 268,956	<i>Donor Dev't</i> 1,200	<i>Donor Dev't</i> 246,956
	Total 2,657,893	Total 1,312,057	Total 3,404,835

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	26 (Submissions of medical requisitions of medical supplies and equipments, Delivery of medical supplies by NMS to the Bundibugyo district health directorate stores, delivery of medical supplies to 26 health facilities.)	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulangya HCII, Busungu HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	25 (NMS supplies delivered to the 25 health facilities)
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Vote: 505 Bundibugyo 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

Value of health supplies and medicines delivered to health facilities by NMS	()	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulangya HCII, Busunga HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	25 (NMS supplies delivered to the 25 health facilities)			
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulangya HCII, Busunga HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	28 (The 28 facilities to always be stocked with the 6 tracer drugs)			
Non Standard Outputs:		none				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	75,591	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,112
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,591	Total	0	Total	42,112

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	Visit schools to promote hygiene and sanitation			
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct sensitization meetings for all food handlers on basic principles of food hygiene			
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Hold review and monitoring meetings for environmental health staff			
	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation				
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases				
	<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>	0
	<i>Donor Dev't</i>	500,000	<i>Donor Dev't</i>	232,693	<i>Donor Dev't</i>	26,506
	Total	500,000	Total	232,693	Total	26,506

Vote: 505 Bundibugyo 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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	2703 (Bundibugyo Hosp)	17000 (Bundibugyo hospital)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	90 (Recruitment of health workers for the district hospital)
Number of total outpatients that visited the District/General Hospital(s).	()	17642 (Bundibugyo Hospital)	()
No. and proportion of deliveries in the District/General hospitals	()	766 (Proportion of deliveries in Bundibugyo Hospita is over 100%)	()
Non Standard Outputs:	1,300 <1's immunized	OPD new attendances 7,886	Out reaches to Immunisation sites.
	30,200 OPD new attendances		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 303,628	<i>Non Wage Rec't:</i> 74,189	<i>Non Wage Rec't:</i> 142,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 303,628	Total 74,189	Total 142,628

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	204 (34% the propotion of supervised deliveries conducted at Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Mantoroba HCII)	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1532 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	24479 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	1799 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Non Standard Outputs:		none	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,479	<i>Non Wage Rec't:</i> 10,091	<i>Non Wage Rec't:</i> 21,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,479	Total 10,091	Total 21,337

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

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

Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. of trained health related training sessions held.	()	12 (District Hqtrs, Ntandi HCIII, Nyahuka HCIV, Kikyo HCIV)	20 (District hqtrs and HSDs)
No. of children immunized with Pentavalent vaccine	()	9044 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	100000 (27 facilities)
Number of inpatients that visited the Govt. health facilities.	()	5064 (Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII)	20000 (25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	()	1064 (53% the proportion of deliveries conducted in Gov't facilities of Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII, Bukangama HCIII, Ntandi HCIII)	20000 (Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)
%age of approved posts filled with qualified health workers	()	58 (58% the proportion of approved posts filled with qualified H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	80 (22 Gov't facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)	90 (703 villages)

Vote: 505 Bundibugyo 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

Number of outpatients that visited the Govt. health facilities.	()	116090 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	200000 (25 health facilities)	
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	86,292	<i>Non Wage Rec't:</i>	26,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	86,292	Total	26,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	110,588
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	110,588

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	(Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	0 (Buindibugyo Hospital)	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (none)	569 (Every house hold to have at least a pit latrine in every village)	
Non Standard Outputs:		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	50,000
	Total	30,000	Total	50,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(Increased access to quality health, HIV/AIDS, Nutrition and WASH services)	30 (in the 15 sub counties)	6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)	
Non Standard Outputs:	Wash room construction	none	Increased access to quality health, HIV/AIDS, Nutrition and WASH services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	10,000
	Total	3,000	Total	10,000

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Shs 11,000,000 PHC NW was transferred to Gov't LLHFs

Shs 5,334,000 PHC NW was transferred to NGO HUs in the district

Shs 39,050,000 PHC Dev't received in the Q1 out of which shs 14,110,529 was spent in the quarter

<i>Wage Rec't:</i>	12,636	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,300
<i>Non Wage Rec't:</i>	70,178	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,105
<i>Domestic Dev't</i>	17,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,926	Total	0	Total	127,875

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of mortuary at Kikyo HCIV by World Vision and installation of solar power in the DHO's office

Construction of mortuary at Kikyo HCIV BY World Vision

<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>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	95,000	Total	0	Total	30,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

- Procure a motorcycle for HMIS coordination activities in the district
- Repair and maintenance of 5 vehicles- 1 at Bubukwanga HC 111, 1 Kikyo HCIV, 1 Nyahuka HCIV, DHO 2; and 20 motor cycles in LLHUs

Motorcycle not yet procured but procurement requisitions for the motorcycle have been placed in the district PDU

Repair and Maintainance of 5 vehicles
1kikyo,HCIV,1Nyahuka,HCIV,DHO 1 and 10 Motorcycle

Procurement of Ambulances for Kikyo HCIV and Bundibugyo hospital

<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>	14,000	<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
Total	14,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procure HMIS Laptop for electronic HMIS mobile services in the district
The HMIS Laptop not yet procured but procurement requisitions for the Laptop have been placed in the district PDU

BOQs submitted to the contracts committee

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

Vote: 505 Bundibugyo 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)	
	Total	3,500	Total	0
				Total
				0
5. Health				
Output: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)		1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))
No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	1 (completion of construction of Tombwe HCII is on going)		1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyoo HCIV Dr's House	none		Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)
	<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>	99,548	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	99,548	Total	23,760
				Total
				0
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyoo HCIV and)	0 (none)		1 (Construction of staff houses at Ntandi HCIII)
No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyoo HCIV)	0 (none)		1 (Staff houses construction at Ntandi HCIII)
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	not yet but the process of Rehabilitation Staff houses at Kisuba HCII is under way		BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII
	<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>	20,000	<i>Domestic Dev't</i>	150,468
	<i>Donor Dev't</i>	350,000	<i>Donor Dev't</i>	0
	Total	370,000	Total	150,468
Output: Theatre construction and rehabilitation				
No of theatres rehabilitated	()	0 (none)		1 (Rehabilitation and equipping theatre at Kikyoo HCIV)
No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyoo HCIV)	0 (NONE)		1 (Rehabilitating and equipping theatre at Kikyoo HCIV)
Non Standard Outputs:	Rehabilitating and equipping theatre at Kikyoo HCIV	NONE		Rehabilitation and equipping theatre at Kikyoo HCIV
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	150,000
	Total	100,000	Total	150,000

Vote: 505 Bundibugyo 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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	887 (887 Primary teachers were paid their salaries from 107 Primary schools in Bughendera and Bwamba counties.)	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)
No. of qualified primary teachers	()	933 (933 primary teachers are qualified in Bundibugyo in Bwamba and Bughendera counties.)	982 (982 Primary teachers in Bwamba and Bughendera counties (13 subcounties and 2 town councils))
Non Standard Outputs:	7 teachers expected to access the payroll on a monthly basis.	5 teachers appeared on the payroll during the first quarter.	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captred by URA. Need for a refund by Governmet.
	<i>Wage Rec't:</i> 3,879,500	<i>Wage Rec't:</i> 1,939,750	<i>Wage Rec't:</i> 4,333,607
	<i>Non Wage Rec't:</i> 592,140	<i>Non Wage Rec't:</i> 312,865	<i>Non Wage Rec't:</i> 962,535
	<i>Domestic Dev't</i> 10,440	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,919
	<i>Donor Dev't</i> 171,960	<i>Donor Dev't</i> 64,040	<i>Donor Dev't</i> 103,610
	Total 4,654,040	Total 2,316,655	Total 5,449,671

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Text books are supplied directly by MOES under Hybrid procurement.)	4800 (Rukonzo Text books for P4 were supplied by MK Publishers to Rukonzo speaking schools. We advised them that our schools no longer use Runyoro /Rutooro books for Thematic curriculum.)	()
Non Standard Outputs:	N/A	Rukonzo Text books for P4 were supplied by MK Publishers to Rukonzo speaking schools. We advised them that our schools no longer use Runyoro /Rutooro books for Thematic curriculum.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,296	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,296	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	0 (Results not yet out)	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41239 (41239 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.)	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)
No. of student drop-outs	()	140 (in Bwamba and Bughendera counties.)	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)
No. of pupils sitting PLE	()	2286 (Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)
Non Standard Outputs:	339,390,000= is for UPE for 2012/2013 FY while 80,366,852= is for UPE Funds that were captured by URA.	41239 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,482	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 336,392	<i>Non Wage Rec't:</i> 224,640	<i>Non Wage Rec't:</i> 302,687
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 336,392	Total 226,121	Total 302,687

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,805	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 55,650
	<i>Domestic Dev't</i> 40,080	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,107
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,885	Total 0	Total 95,757

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	18 (Completion of classrooms at Irambula P/S, Mabere P/S, Kaleyaleya P/S, Kuka P/S, Bundimagwara P/S, Karambi P/S, Butukuru P/S under SFG.)	10 (To complete 4 classrooms at Bundimasoli P/S, 2 classrooms at Bundimagwara P/S, 4 classrooms at Irambula P/S in 2012/2013 F/Y.)	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)
No. of classrooms constructed in UPE	4 (4 New classrooms constructed at Kasaka P/S -2 and Kanyangoma P/S/Bumate P/S 3 classrooms roofed at 2.)	5 (2 new Classrooms constructed at Bundibugyo Demo P/S.)	22 (Construction of Bulemba II P/S 2 new classrooms. SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba I, Bumate, Demo, Bndimwendi, Mitunda, Irambula P/Schools.)

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Non Standard Outputs: Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county. Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county has not been made because our budget for SFG for 2012/13 was cut. Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.

<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>	104,878	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	226,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,878	Total	0	Total	226,015

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 10 (10 stances (5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.) 15 (15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Pogramme.) 15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)

No. of latrine stances rehabilitated 0 (N/A) 5 (5 stances at Mitunda P/S and 5 at Tombwe P/S.) 0 (N/A)

Non Standard Outputs: 10 stances (5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county. 15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Pogramme. SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.

<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>	44,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,900	<i>Donor Dev't</i>	0
Total	44,432	Total	15,900	Total	40,628

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (NA) 4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibugyo teachers' houses.)

No. of teacher houses constructed 2 (1 twin teachers' house at Burondo P/S to be rehabilitated.) 2 (Procurement process of rehabilitation of a twin house at Burondo P/S under SFG is under way.) 8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)

Non Standard Outputs: N/A Procurement process of rehabilitation of a twin house at Burondo P/S under SFG is under way. N/A

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,220	<i>Domestic Dev't</i>	6,896	<i>Domestic Dev't</i>	20,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,220	Total	6,896	Total	20,941

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (126 twin desks supplied to Bundimulinga, Buganikere Namugongo, Bundinyama, Bundikeki, Masule, and Kasulenge P/Schools.)	126 (126 twin desks supplied to Bundimulinga, Buganikere Namugongo, Bundinyama, Bundikeki, Masule, and Kasulenge P/Schools.)	()
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Non Standard Outputs:	N/A	126 twin desks supplied to Bundimulinga, Buganikere Namugongo, Bundinyama, Bundikeki, Masule, and Kasulenge P/Schools.
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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>	11,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,340	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	295 (295 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)
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No. of students sitting O level	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1025 (in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)
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No. of students passing O level	850 (850 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (Results not yet out)	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)
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Non Standard Outputs:	3942 students retained in 8 government aided and 4 Private secondary schools.	4600 students retained in 8 government aided and 4 Private secondary schools.
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<i>Wage Rec't:</i>	503,353	<i>Wage Rec't:</i>	251,677	<i>Wage Rec't:</i>	523,487
<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	503,353	Total	251,677	Total	523,487

2. Lower Level Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4600 (4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)
Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 528,399	<i>Non Wage Rec't:</i> 352,266	<i>Non Wage Rec't:</i> 491,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 528,399	Total 352,266	Total 491,479

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Kakuka Hill SS inSindila S/C in Bughendera County.)	4 (Construction of a 4 in one teachers' house at Kakuka Hill SS inSindila S/C in Bughendera County.)	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)
Non Standard Outputs:	N/A	Construction of a 4 in one teachers' house at Kakuka Hill SS inSindila S/C in Bughendera County.	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> 68,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,000	Total 0	Total 200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytecnic.)	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytecnic all Tertiary institutions.)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytecnic.)
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries)	41 (Payment of 41 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 17 for Hakitengya Community Poly technic.)	59 (Payment of 59 tertiary tutors / instructors' salaries)
Non Standard Outputs:	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytecnic.	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytecnic. Capitation grants paid to 2 government aided tertiary institutions above.	

Vote: 505 Bundibugyo 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

Wage Rec't:	242,633	Wage Rec't:	119,832	Wage Rec't:	252,339
Non Wage Rec't:	210,609	Non Wage Rec't:	86,614	Non Wage Rec't:	239,568
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	453,242	Total	206,446	Total	491,907

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Office monthly coordination meetings were carried out , some burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level were carried out.	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	419,966	Non Wage Rec't:	14,310	Non Wage Rec't:	112,099
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	419,966	Total	14,310	Total	112,099

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	2 (Halitengya Polytechnic)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)
No. of secondary schools inspected in quarter	()	6 (Bubukwanga seed and Bubandi seed)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 24 schools in a quarter. Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)	54 (46 government aided schools and 8 private schools were inspected in Bwamba and Bughendera counties.)	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)
No. of inspection reports provided to Council	()	8 (Bundibugyo District headquarters)	34 (34 inspection reports submitted to District Council in a quarter.)

Non Standard Outputs:	8 government aided and 5 private Secondary schools monitored and supervised	6 government aided and 3 private Secondary schools monitored and supervised	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,970	Non Wage Rec't:	0
Domestic Dev't	9,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	25,470	Total	0
			5,000
			20,970

Output: Sports Development services

Vote: 505 Bundibugyo 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:	Training of 200 games teachers, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	Training of ECD caregivers on the MDD theme for ECD centres for 2012 at TRC Bundibugyo.	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	0
	<i>Donor Dev't</i>	65,950	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,000
	Total	65,950	Total	0	Total	80,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Procurement of 3 motorcycles for inspectors of schools.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	45,000
	Total	0	Total	45,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	168 (168 children accessing SNE facilities in Bundibugyo.)	168 (168 children accessing SNE facilities in Bundibugyo.)	152 (152 children accessing SNE facilities in Bundibugyo. Procurement of SNE materials for children with disabilities.)	
No. of SNE facilities operational	147 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	2 (2 classrooms were completed at Bumate P/S for children with disabilities in Bwamba county. Play materials were given to Bumate P/S for children with disabilities.)	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	
Non Standard Outputs:	Data collection on SNE children in schools	Data was collected about children with disabilities.	Data collection on SNE children in schools	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,700	<i>Donor Dev't</i>	10,000
	Total	5,700	Total	11,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 505 Bundibugyo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Functional office at district HQ. Number of workshops attended in and out side the district., number of stationary procured for office of the roads under DLSP district engineer, number of reports submitted to Ministry of works, number of monitoring visits conducted in all sub counties- Roads and water sectors.	Functional office at district HQ. participated in monitoring the sonstruction of community access	Functional office at district HQ.	
	<i>Wage Rec't:</i> 89,246	<i>Wage Rec't:</i> 25,462	<i>Wage Rec't:</i> 50,909	
	<i>Non Wage Rec't:</i> 12,928	<i>Non Wage Rec't:</i> 53,346	<i>Non Wage Rec't:</i> 17,498	
	<i>Domestic Dev't</i> 18,827	<i>Domestic Dev't</i> 4,910	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 121,001	Total 83,718	Total 68,407	

7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision in all the sub county roads and the district feeder road net	supervision monitoring and Evaluation by District and sub county technical & IMCs	Functional CBMS on road maintenance districtwide .	
	<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> 16,000	<i>Domestic Dev't</i> 14,343	<i>Domestic Dev't</i> 28,879	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 14,343	Total 28,879	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	39 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro.)	0 (N/A)	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro using simple tools and laying 900mm culvert lines in tricky crossings.)	
Non Standard Outputs:	Open community access roads.	N/A	Open community access roads	
	<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> 40,772	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,772	Total 0	Total 0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	28 (Periodic maintenance.)	4 (Money not transferred due to delays caused by IFMS)	()	
Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	7 (4.5 Kms in Bundibugyo & 2.5 Kms in Nyahuka Town council)	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	
Non Standard Outputs:	Navigable road network.	Enhanced motorability	Navigable road network.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 147,109	<i>Non Wage Rec't:</i> 48,250	<i>Non Wage Rec't:</i> 0	

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,109	Total	48,250	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	1 (On Humya stream on Katumba - Bundimuangya.)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	25 (Selected roads within the feedre roads network.)	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)
Non Standard Outputs:		Improving and Maintaining the roads quarterly	Motorable road network.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	298,084	<i>Non Wage Rec't:</i>	18,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	298,084	Total	18,100
			Total 343,650

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		IFMs caused delays in implementation of roads construction	
<i>Wage Rec't:</i>	39,880	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,897	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,334	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,111	Total	0
			Total 353,063

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	N/A	operational road maintenance unit.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 37,016

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Carry out Routine Servicing and repairs of Sector Motor Vehicles	operational road maintenance unit.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,000	Total	0
			Total 69,371

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Coordination mtg held at district HQ, Office functional at HQ as well.	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
	<i>Wage Rec't:</i> 19,495	<i>Wage Rec't:</i> 7,860	<i>Wage Rec't:</i> 15,719
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 49,300	<i>Domestic Dev't</i> 8,223	<i>Domestic Dev't</i> 15,009
	<i>Donor Dev't</i> 6,500	<i>Donor Dev't</i> 806	<i>Donor Dev't</i> 0
	Total 75,295	Total 17,888	Total 31,728

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	1 (1 at district HQ.)	4 (At district headquarters.)
No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	0 (N/A)	30 (Samples collected from sites for planned development and tested at district office)
No. of water points tested for quality	60 (At district office. samples collected from sites in use districtwide.)	12 (Scamples collected from the field and tested at the district water office.)	60 (Samples collected from field districtwide and tested.)
No. of supervision visits during and after construction	40 (At fresh construction site district wide. Extension of GFS from Bundikeki to Nyankilo in Kirumya sub county)	14 (At construction sites for fresh and rehabilitation works districtwide.)	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	2 (1 at district HQ.)	8 (At district & sub county offices.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.	Functional water collection points.
	<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> 6,100
	<i>Domestic Dev't</i> 17,592	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,411
	<i>Donor Dev't</i> 6,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 84,759
	Total 23,592	Total 0	Total 111,270

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

No. of water pump mechanics, scheme attendants and caretakers trained	8 (In villages.)	0 (N/A)	4 (n villages.)
No. of public sanitation sites rehabilitated	4 (Nyahuka, Ntandi, Ngamba and Bundingoma health centres.)	1 (At Kakuka Health centre)	3 (Bubukwanga, Bukangama and Kikyo health centres.)
No. of water points rehabilitated	24 (At outlet points districtwide.)	14 (On Nyaruru gravity flow scheme.)	16 (At outlet points districtwide.)
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	47 (In communities served by gravity flow schemes.)	85 (In communities served by gravity flow schemes.)
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	95 (1 in Burondo parish.)	0 (Not applicable.)

Vote: 505 Bundibugyo 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)	
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.	Functional water and sanitation facilities.	
	<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>	45,066	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	17,000	<i>Donor Dev't</i>	0
	Total	62,066	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user committees formed.	45 (At point sources.)	12 (Along Nyaruru GFS)	50 (At point sources.)	
No. of water and Sanitation promotional events undertaken	12 (10 in sub counties and 2 at the district.)	3 (3 in sub counties)	12 (10 in sub counties and 2 at the district.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (At district HQ.)	1 (At district HQ.)	1 (At district HQ.)	
No. Of Water User Committee members trained	225 (At community level)	60 (From Nyaruru gravity flow scheme)	250 (At community level)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (At local radio stations and alongside promotion events.)	4 (At local radio stations and alongside promotion events.)	12 (At local radio stations and alongside promotion events.)	
Non Standard Outputs:	Healthy communities.	Healthy communities.	Healthy communities.	
	<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>	36,088	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,750	<i>Donor Dev't</i>	0
	Total	52,838	Total	0

Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:	Construction of latrines at institutions.	Healthy and hygienic communities.	Constuction of institutional and domestic sanitary hardware.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,069	<i>Non Wage Rec't:</i>	4,250
	<i>Domestic Dev't</i>	13,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,500	<i>Donor Dev't</i>	0
	Total	35,769	Total	4,250

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Operational costs for Nyahuka and Bundibugyo town council water supplies.		
	<i>Wage Rec't:</i>	3,776	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,511	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,459	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

	<i>Total</i>	91,746	<i>Total</i>	0	<i>Total</i>	103,590
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3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Functional field crew.	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>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,500	<i>Total</i>	0	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrine at Ngamba health centre.)	1 (At Kakuka Health centre III)	1 (Latrine at Butogo health centre.)
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres	Hygienic peri- urban centres
	<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>	9,638	<i>Domestic Dev't</i> 17,776
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i> 16,254
	<i>Total</i>	39,638	<i>Total</i> 34,030

Output: Spring protection

No. of springs protected	15 (Villages not accessible by gravity flow option.)	6 (Bubukwanga & Mirambi sub counties)	20 (Villages not accessible by gravity flow option.)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage	Increased safe water coverage
	<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>	63,000	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i> 0
	<i>Total</i>	98,000	<i>Total</i> 4,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	4 (Burondo, Sempaya, Buhundu & Busunga.)
No. of deep boreholes rehabilitated	3 (Busunga HC, Bundigoma HC & 0 (NA) Buhura trading centre.)		3 (Buhundu, Bumadu & Sempaya.)
Non Standard Outputs:	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage
	<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>	6,000	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 10,000
	<i>Total</i>	6,000	<i>Total</i> 16,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (NA)	2 (Giant Bubukwanga and Kyanjuki.)
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Vote: 505 Bundibugyo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bubukwanga , Kisonko - Mirambi GFS, Kasanzi and Kyogho.)	1 (Bubukwanga)	3 (Kakuka, Ngite - Picfare & Kyogho.)	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.	Increased functional safe water coverage.	
	<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> 153,794	<i>Domestic Dev't</i> 58,321	<i>Domestic Dev't</i> 156,262	
	<i>Donor Dev't</i> 48,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 270,120	
	Total 202,294	Total 58,321	Total 426,382	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	50 (Bundibugyo Town council.)	33 (Bundibugyo Town council)	()	
No. of new connections	20 (Within the existing distribution network.)	0 (N/A)	()	
Length of pipe network extended (m)	0 (Not applicable)	0 (Increased safe & functional water coverage.)	()	
Non Standard Outputs:	Increased safe & functional water coverage.	Increased safe & functional water coverage.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,900	
	<i>Domestic Dev't</i> 25,000	<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	
	Total 26,000	Total 0	Total 8,900	

Output: Water production and treatment

Volume of water produced	0 (Not applicable.)	0 (N/A)	()	
No. Of water quality tests conducted	10 (At the water reservoirs and sampled end / draw off points.)	2 (At the water reservoirs and sampled end / draw off points.)	()	
Non Standard Outputs:	Healthy user communities.	Healthy user communities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,155	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,000	<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	
	Total 19,155	Total 0	Total 0	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (Bundibugyo Town council.)	0 (N/A)	()	
Non Standard Outputs:	Increased coverage & use.	Increased coverage & use.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 0	

2. Lower Level Services

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
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>	6,109
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,109

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly & quarterly staff meetings will be held at the District2 quarterly staff meetings, Co-ordinating NAPA implementation activities in Harugale sub-county. 4 monitoring and supervision visits will be done in Rwebisengo sub-county.	6 staff meetings were held including 2 quarterly staff meetings, Salaries paid, Sector cordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.				
	<i>Wage Rec't:</i>	45,240	<i>Wage Rec't:</i>	22,620	<i>Wage Rec't:</i>	46,075
	<i>Non Wage Rec't:</i>	18,119	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,339
	<i>Domestic Dev't</i>	37,309	<i>Domestic Dev't</i>	45,365	<i>Domestic Dev't</i>	6,838
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,668	Total	68,185	Total	57,252

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis) was planted in Bubukwanga and calliandra along trenches constructed.)	()			
Area (Ha) of trees established (planted and surviving)	9000 (A total of 2000 seedlings of Pinus will be supplied to Kakuka Parish while 7000 seedlings of Pinus Caribea and Pinus Patula will be planted in the degraded hills of Bukonzo sub-county.)	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis) was planted in Bubukwanga and calliandra along trenches constructed.)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia,tokwe and Nkisya to protect the degraded banks.)			
Non Standard Outputs:		No supervision and monitoring of trees planted along the river lamia	Establish one tree nursery to provide seedlings and alo support Simba Youth with 2kg pinus seed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,880	<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	19,642
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	29,880	<i>Total</i>	5,800	<i>Total</i>	19,642
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	()		150 (Training was done in harugali under NAPA project)	()		
No. of Agro forestry Demonstrations	2 (10 hectares of land planted (separate woodlots) with a total of 16,000 trees.)		10 (A total of 10 hectares of land was planted with trees in various locations of Harugale sub-county)		10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)	
Non Standard Outputs:	100 households will be facilitated to construct fuel saving stoves. 10 community volunteers will be trained to train and facilitate construction of fuel saving stove.		Mobilisation and training of community facilitators in construction of fuel wood saving stoves.		Provide 1 kg of pine to the NAPA supported nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,497
	<i>Domestic Dev't</i>	32,000	<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
	Total	32,000	Total	0	Total	2,497

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (Environment and social screening done for all investment profiles. Monitoring implementation of identified mitigation measures)		2 (2 projects supported by world vision were screened for social and Environmental screening in the greater Kasitu sub-county.)	()		
Non Standard Outputs:	12 Forestry Inspection in Nyakindo Forest Reserve and private forests to prevent illegal activities.		No forestry inspection done due to lack of funds.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,553	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,553	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4 Wetland Management Action Plans of one major wetland in each sub-county of Kasitu, Ntoto, Bubukwanga, Busaru and Bundibugyo Town council)		0 (No Wetland Management Action Plan completed so far.)	()	(Develop atleast two wetlands action plans)	
Non Standard Outputs:	Development of atleast 3 Community Action Plan in three major wetland.		None		Support Water User Groups to implement wetlands action 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>	4,439	<i>Non Wage Rec't:</i>	1,758	<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
	Total	4,439	Total	1,758	Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()		0 (No wetland Management Plan produced.)	()		
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Vote: 505 Bundibugyo 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

No. of Wetland Action Plans and regulations developed: 5 (River banks of river Lamia will be protected by facilitating the communities to plant trees along them. This will be done in Lamia Parish, Bubandi sub-county. A total of 2000 seedlings will be planted)

6000 (6000 pinus caribea was planted along river Lamia by Kakuka and Nyankoda and Kakuka by water user groups under WWF.)

25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)

Non Standard Outputs: 5 Wetland management Action Plans to be prepared for 5 identified wetlands in Kasitu, Ntoto, Bubukwanga, Bundibugyo Town Council and Busaru.

No wetland Management Plan produced.

Support implementation of three wetlands action 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,033
<i>Domestic Dev't</i>	3,000	<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
Total	3,000	Total	0	Total	2,033

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 2 (No local Environment committee, sub-county and CDO trained due to lack funds.)

0 (No implementation)

150 (Train Environment Committees and Focal persons in ENR management)

Non Standard Outputs: A total of 228 men and women will be trained in environmental and Natural Resource management and monitoring.

No implementation

Train water User Groups in ENR and support implementation of sub-catchment management 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>	1,053	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,737
<i>Domestic Dev't</i>	4,000	<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
Total	5,053	Total	0	Total	2,737

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

No. of new land disputes settled within FY: 10 (85 Area land committees trained in implementation of the land act, settlement of disputes and the amendment bill.)

0 (A total of 15 Area land committees were trained in carrying out land inspection.)

100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)

Non Standard Outputs: 1 Vehicle of land management was repaired and maintained.

Support 100 community members of Rwebisengo S/C register their lands and acquire land titles

<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>	75,068	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,068	Total	0	Total	45,407

Output: Infrastructure Planning

Non Standard Outputs: N/A

Ensure the developments adhere to the Town and Country planning act and guide the growth of urban centres

<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>	539

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	539

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,651	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,105
<i>Domestic Dev't</i>	162	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,813	Total	0	Total	33,267

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 vehicle and computers serviced. The vehicle was serviced under funding from DLSP

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

8 computer toners and 2 photocopier. NA

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for land management Data1 Big table and five chairs for the bank and strong room for keeping District land board and other data land titles. bak equipment were purchased

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Operating costs-Administrative costs. Sector equipments/vehicles,motor cycles, computers, Sector Sundries procured, National, Regional w/shops, meetings attended, Training Workshops	in most cases the activities are rolled down.	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management meetings conducted, government programs/projects supervised and monitored,FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL froficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported,Infrastructure management committees formed,trained and followed up/monitored
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<i>Wage Rec't:</i>	186,797	<i>Wage Rec't:</i>	93,368	<i>Wage Rec't:</i>	157,838
<i>Non Wage Rec't:</i>	8,107	<i>Non Wage Rec't:</i>	5,527	<i>Non Wage Rec't:</i>	17,527
<i>Domestic Dev't</i>	96,000	<i>Domestic Dev't</i>	37,778	<i>Domestic Dev't</i>	69,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	290,904	Total	136,673	Total	245,165

Output: Probation and Welfare Support

No. of children settled	18 (Support members of harmonised15 (N/A) District OVC/CHILD, Support 15 Sub counties to monitor and coordinate monthly, Support supervision and technical backstopping by District officials Orientation of new CPCs and Parish chiefs Strengthen CFPU police to case response)	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information disemminated,service deliverly quality standards diseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVc/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strngthened,community barazas on violance against women and children,,abandoned, neglected, unaccompanied children resettled,)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Provision of communication gadgetsN/A to CBOs Rolling out functions of CPC to village Referral pathway launch of the community on child abuse and neglect			Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,333	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,016
	<i>Donor Dev't</i>	361,646	<i>Donor Dev't</i>	39,968	<i>Donor Dev't</i>	190,160
	Total	369,979	Total	39,968	Total	220,977

Output: Social Rehabilitation Services

Non Standard Outputs:		N/A		Office operational costs met,office furniture and sandries procured,PWDs and older persons int celebrations organised/attended,an inventory of both older persons and PWDS developed and utilised,		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,801

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Training, Workshops,audits and sundries, District and sub county technical staff equipped with DRR and CCA Partner with Business institutions to equip marginalised groups with IGAs entrepreneurship, savings and credit)	4 (the trainings shall all be held at the District headquarters)		(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended)		
Non Standard Outputs:	Poor households participate and benefit from government development interventions Community groups formed and developed House hold mentors and FAL instructors facilitated and motivated	the trainings shall all be held 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>	2,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,801

Output: Adult Learning

No. FAL Learners Trained	4 (Capacity of FAL instructors and Change agents built. House hold mentors and FAL	50 (the training is continuous at district lev)		(FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports
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Vote: 505 Bundibugyo 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

instructors facilitated and motivated CAs/FAL instructors with knowledge and skills to monitor and evaluate DLSP activities)			prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)			
Non Standard Outputs:	FAL Instructional materials supplied to FAL Classes	this is carried out at sub county level	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes			
	FAL Instructional materials supplied to FAL Classes					
	FAL quarterly sub county review meetings implemented					
	FAL Learners Assessed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,269	<i>Non Wage Rec't:</i>	2,942	<i>Non Wage Rec't:</i>	12,185
	<i>Domestic Dev't</i>	30,019	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,288	Total	2,942	Total	12,185

Output: Gender Mainstreaming

Non Standard Outputs:	Train, sensitize and support women groups in IGAs, Savings and credit	office sandries and stationery procured, subcounty staff mentored, coached on gender, training/workshops conducted and attended, gender audit for district and sub counties conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,801
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,801

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth Council Offices run properly)	4 (N/A)	1 (Youth council offices properly run.)	
Non Standard Outputs:	Executive Committee meetings Conducted	N/A	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,807	<i>Non Wage Rec't:</i>	1,625
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,807	Total	1,625
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,176
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,176

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Executive Committee meetings Conducted PWDS activities guided PWDS mobilized to participate and benefit from government programmes	5 (Facilitate PWDS general meetings, 4 (PWDS executive committee Facilitate chairpersons of PWDS council to attend meetings/workshops)	meetingns conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings,	
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Vote: 505 Bundibugyo 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

Meetings/Workshops by attended
Chairpersons and other leaders of
PWDs
PWDs Council Offices run properly)

trainings and workshops
attended,quarterly grants allocation
meetings conducted,PWDS
community projects supervised and
monitored)

Non Standard Outputs:

Partner with business institutions to support PWDs executive meetings
equip marginalized groups with
IGAs, entrepreneurship, Savings
and Credit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,819	<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	29,602
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,819	Total	7,778	Total	29,602

Output: Culture mainstreaming

Non Standard Outputs:

N/A

office sandries and stationery
procured,subcounty staff mentored,
coached on promotion of positive
culture, National culture policy
disseminated to relevant
stakeholders,positive cultural
aspects in the district identified and
documented, officer in-charge of
culture inducted and
oriented,meetings/workshops
attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,801

Output: Work based inspections

Non Standard Outputs:

N/A

Sector computer repaired and
serviced, office sandries and
stationery procured,subcounty staff
mentored, coached, work places
assessed and registered, work places
,awareness on labour lagislations
raised, inspected,training/workshops
conducted and attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,801

Output: Labour dispute settlement

Non Standard Outputs:

Support youth executive meetings 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>	6,470	<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>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,470	Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	4 (Partner with business institutions 1 (N/A) to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit)		4 ()		
Non Standard Outputs:	Support women council executive meetings	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>	12,447	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,447	Total	5,423	Total	5,176

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Number of groups supported under CDD Grant at parish level	N/A		community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel	
<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>	84,919	<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,919	Total	20,500	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	16,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,257
<i>Non Wage Rec't:</i>	32,185	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,032
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,137
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,785	Total	0	Total	147,426

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Renovation and air conditioning of the community hall, procurement of 100 chairs , and high table for the council	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>	84,698	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,698	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

Vote: 505 Bundibugyo 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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	Submitted all the work plans to the line ministries,	District and sub county plans developed
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for the internet to ease communication between the district and the centre	Number of DLSP, LRDP and OBT reports submitted Number of monitoring visits conducted in all the sub counties Number of review meetings conducted
	Functional and operational office	attended work shops organised by UBOS, UNFPA and DLSP	Number of months for internet paid for
	Payment of salaries to staff under Planning unit	conducted training for integration of population in plans and budgets supported by UNFPA, UNICEF	Number of coordination meetings attended Number of motor vehicles and motor cycles maintained Number of computers and stationary procured. Number of meetings and work shops attended.
	<i>Wage Rec't:</i> 26,112	<i>Wage Rec't:</i> 13,056	<i>Wage Rec't:</i> 26,151
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,478	<i>Non Wage Rec't:</i> 11,764
	<i>Domestic Dev't</i> 196,994	<i>Domestic Dev't</i> 44,121	<i>Domestic Dev't</i> 188,155
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,960	<i>Donor Dev't</i> 0
	Total 223,106	Total 78,615	Total 226,070

Output: District Planning

No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)	6 (Number of vacant posts filled at the district level - District Planning unit.)
No of Minutes of TPC meetings	()	12 (Meetings have been held at the district headquarters)	12 (Number of Technical planning meetings held at the district level)
No of minutes of Council meetings with relevant resolutions	()	4 (Meetings have been held at the district headquarters)	6 (Number of District council sittings conducted at district level)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Supported local governments in preparation of their annual work plans for 2013/2014,	Number of development Plans developed,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,305	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,680	<i>Domestic Dev't</i> 158,691
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,305	Total 8,680	Total 163,299

Output: Statistical data collection

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Data collected and analysed and sub county and district level	Sub county equipped with skills for data collection and analysis	Sub county equipped with skills for data collection and analysis	
	Functional HMIS, BDR systems	642 local leaders & church leaders consulted on the identification and formulation of key	Sub county equipped with skills for data collection and analysis	
			Number of members of District statistics committee trained in statistical packages at district level	
			Number of statistical committee held at district level	
			Number of community leaders trained in data collection	
			Number of data awareness meetings conducted at sub county and parish levels	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,236	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,400
	Total	7,236	Total	8,400
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	22,142
			Total	24,142

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Conduct Consultative meeting with stakeholders (Sub county chiefs, CDOs, LC111 Chairpersons and FBO representatives) on DPPAP development	Population and action strategies and action plans ensured and integrated	
	Population related programs coordinated	Community awareness about population issues in the district created	Population related programs coordinated	
	The DPPAP produced and approved by council	The DPPAP produced and approved by council	The DPPAP produced and approved by council	
	population issues integrated in the Plans	population issues integrated in the Plans	population issues integrated in the Plans	
	Number of staff at lower local government mentored and mentoring reports prepared	Number of staff at lower local government mentored and mentoring reports prepared	Number of staff at lower local government mentored and mentoring reports prepared	
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed	
	An Annual work plan prepared and in place for 2013	An Annual work plan prepared and in place for 2013	An Annual work plan prepared and in place for 2013	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	23,258	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,071	<i>Donor Dev't</i>	10,173
	Total	34,329	Total	10,173
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	22,142
			Total	24,142

Output: Monitoring and Evaluation of Sector plans

Vote: 505 Bundibugyo 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:		Planned for under management of Planning		Number of monitoring reports prepared,
				Number of projects monitored
				Numbers of gaps identified and submitted to TPC for action
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Planned for under management of Planning		
	<i>Wage Rec't:</i>	8,800	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,912	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,712	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:		office stationery procured		Number of audits conducted
	Number of audits conducted			Number of audit reports produced
	Number of audit reports produced			Number of staff paid salaries on second quarter report not yet produced . We are still in the field time at the department headquarters collecting data.
	<i>Wage Rec't:</i>	47,522	<i>Wage Rec't:</i>	13,048
	<i>Non Wage Rec't:</i>	10,124	<i>Non Wage Rec't:</i>	3,073
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,646	Total	17,211

Output: Internal Audit

No. of Internal Department Audits	4 (District and sub county headquarters- primary schools and health units)	2 (District headquarters, Sub Counties, Auditor General;s office and MOLG)	4 (District and subcounty headquaters, primary schools and health units)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/1/2013 (7 sub counties of Ntoto, Bubukwanga, Kirumiya, sindila Nduguto, Bubundi and Bukonzo were audited and 8 departments and projects of Finance & planning, Works & technical services, Council, , NAADS, PHC, NPA and Community Development were audited)	()	
Non Standard Outputs:	4 quartely statutory Internal Audit reports Produced and Submitted to all relevant authorities. Teachers trained in financial Management	District headquarters, Sub Counties, 4 quartely statutory internal audit reports Produced and Submitted to Auditor General;s office and MOLG	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 4,783	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	5,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 4,783	Total 0	Total 0	5,220

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> 9,235	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 243	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 16,278	
	<i>Wage Rec't:</i> 8,351,423	<i>Wage Rec't:</i> 4,069,638	<i>Wage Rec't:</i> 9,604,071	
	<i>Non Wage Rec't:</i> 4,804,353	<i>Non Wage Rec't:</i> 1,712,532	<i>Non Wage Rec't:</i> 5,266,819	
	<i>Domestic Dev't</i> 3,826,333	<i>Domestic Dev't</i> 1,139,591	<i>Domestic Dev't</i> 3,818,575	
	<i>Donor Dev't</i> 2,114,533	<i>Donor Dev't</i> 407,394	<i>Donor Dev't</i> 1,522,645	
	Total 19,096,641	Total 7,329,155	Total 20,212,109	